

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135

	B	D	G	H	V	AA	AB
1	<p>NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: GOVERNOR'S RECOMMENDED and HOUSE PASSED (1) reappropriate any FY 2015 reversions and (2) provide that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month per full-time employee.</p>	<p>FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)</p>	<p>FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)</p>	<p>FY 2016 GOVERNOR'S RECOMMENDED</p>	<p>FY 2016 HOUSE PASSED</p>	<p>DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>	<p>% DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>
2	LEGISLATIVE:						
3	EXAMINERS OF PUBLIC ACCOUNTS	6,937,814	6,937,814	6,937,814	5,703,254	(1,234,560)	-17.79%
4	LAW INSTITUTE, ALABAMA	188,664	199,692	776,100	116,099	(72,565)	-38.46%
5	Commission on Uniform State Laws (maximum)	56,100	56,100	56,100	28,050	(28,050)	-50.00%
6	LEGISLATIVE BUILDING AUTHORITY	78,886	92,732	330,565	71,510	(7,376)	-9.35%
7	LEGISLATIVE COUNCIL	260,513	291,776	260,513	236,155	(24,358)	-9.35%
9	LEGISLATIVE FISCAL OFFICE	1,616,589	3,010,124	2,073,352	1,422,731	(193,858)	-11.99%
10	LEGISLATIVE REFERENCE SERVICE	1,715,173	1,909,679	2,003,564	1,527,840	(187,333)	-10.92%
11	LEGISLATURE	20,972,011	24,305,045	23,420,874	18,782,159	(2,189,852)	-10.44%
12	OFFICE OF THE SPEAKER OF THE HOUSE OF REPRESENTATIVES	1,356,351	2,615,301	1,041,015	1,229,532	(126,819)	-9.35%
13	For the Offices of the Majority and Minority Leaders	315,336	315,336		157,668	(157,668)	-50.00%
16	OFFICE OF THE SENATE PRESIDENT PRO TEMPORE	1,100,000	1,591,934	1,100,000	997,150	(102,850)	-9.35%
17							
18	TOTAL LEGISLATIVE	34,226,001	40,954,097	37,943,797	30,086,430	(4,139,571)	-12.09%
19							
20	JUDICIAL:						
21	CIVIL APPEALS, COURT OF	3,646,582	3,898,533	3,737,747	3,305,627	(340,955)	-9.35%
22	CRIMINAL APPEALS, COURT OF	3,857,539	4,329,444	3,953,977	3,496,859	(360,680)	-9.35%
23	JUDICIAL INQUIRY COMMISSION	474,168	525,117	474,168	429,833	(44,335)	-9.35%
24	JUDICIAL RETIREMENT FUND	2,264,074	2,264,074	2,647,793	2,647,793	383,719	16.95%
25	SUPREME COURT	9,677,222	11,204,914	9,915,896	8,772,402	(904,820)	-9.35%
26	For pro bono services in civil cases as required by Section 12-10A-4(b)	130,256	130,256	130,256	65,128	(65,128)	-50.00%
27	SUPREME COURT LIBRARY	726,253	726,518	726,253	658,348	(67,905)	-9.35%
28	UNIFIED JUDICIAL SYSTEM	92,337,007	92,337,007	127,237,007	77,829,514	(14,507,493)	-15.71%
29	Access to Justice Project	94,317	94,317	94,317	47,159	(47,158)	-50.00%
30	For equipment and furnishings for the Lee County Courthouse Annex	100,000	100,000			(100,000)	-100.00%
33	Drug Court Program	1,962,202	1,962,202	1,962,202	1,200,258	(761,944)	-38.83%
34	Juvenile Probation Officer Services Program	8,753,245	8,753,245	8,753,245	5,354,267	(3,398,978)	-38.83%
35	Alabama Sentencing Commission	311,299	311,299	311,299	190,419	(120,880)	-38.83%
36							
37	TOTAL JUDICIAL	112,982,845	115,285,607	148,692,841	97,140,376	(15,842,469)	-14.02%
38							

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135

	B	D	G	H	V	AA	AB
1	<p>NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: GOVERNOR'S RECOMMENDED and HOUSE PASSED (1) reappropriate any FY 2015 reversions and (2) provide that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month per full-time employee.</p>	<p>FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)</p>	<p>FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)</p>	<p>FY 2016 GOVERNOR'S RECOMMENDED</p>	<p>FY 2016 HOUSE PASSED</p>	<p>DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>	<p>% DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>
39	EXECUTIVE:						
41	ADJUSTMENT, BOARD OF	265,494	270,950	265,494	240,670	(24,824)	-9.35%
42	AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION	251,554	251,554	251,554	228,034	(23,520)	-9.35%
44	AGRICULTURAL MUSEUM BOARD (for FY 2015 and FY 2016, see Department of Agriculture and Industries earmark for the Board)		16,143				
45	AGRICULTURE AND INDUSTRIES, DEPARTMENT OF	9,625,974	9,625,974	9,625,974	7,459,276	(2,166,698)	-22.51%
47	Agricultural Museum Board	50,000	50,000	50,000	25,000	(25,000)	-50.00%
49	ALABAMA TRUST FUND BOARD	10,008,700	10,081,737	15,008,700	15,008,700	5,000,000	49.96%
52	ARCHIVES AND HISTORY, DEPARTMENT OF	2,101,346	2,155,105	6,140,051	1,508,084	(593,262)	-28.23%
53	ARTS, STATE COUNCIL ON THE			3,634,496			
58	ATTORNEY GENERAL, OFFICE OF THE			15,000,000	13,597,500	13,597,500	
60	AUDITOR, STATE	900,000	1,066,922	900,000	815,850	(84,150)	-9.35%
63	BUILDING COMMISSION, STATE	97,393	101,271	97,393		(97,393)	-100.00%
64	BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA	748,435	748,435	2,102,623	2,032,644	1,284,209	171.59%
65	For operations and maintenance of the Alabama State House			748,435	678,456	678,456	
66	For the portion of ABRFA debt service that is attributable to the Alabama State House			1,354,188	1,354,188	1,354,188	
67	CHILD ABUSE AND NEGLECT PREVENTION, STATE DEPARTMENT OF	85,000	85,000	502,154		(85,000)	-100.00%
68	Child Defend Program at Athens State University	35,000	35,000			(35,000)	-100.00%
74	COMMERCE, DEPARTMENT OF	4,800,000	5,088,130	4,650,000		(4,800,000)	-100.00%
76	For industrial aviation upgrades						
78	For the Robotics Technology Park	150,000	150,000			(150,000)	-100.00%
83	CORRECTIONS, DEPARTMENT OF	394,281,304	402,117,904	430,281,304	374,567,239	(19,714,065)	-5.00%
85	Community Corrections Program (minimum for FY 2014)	5,500,000	5,500,000	11,500,000	2,750,000	(2,750,000)	-50.00%
86	For Wetumpka Women's Facility	3,500,000	3,500,000			(3,500,000)	-100.00%
87	For security locks and doors at the following maximum security facilities: St. Clair, Donaldson, and/or Holman Correctional Facilities	1,300,000	1,300,000			(1,300,000)	-100.00%
88	For Therapeutic Education in Columbiana	3,800,000	3,800,000	3,800,000	1,900,000	(1,900,000)	-50.00%
93	CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA - for VOCAL	100,000	100,000	100,000	90,650	(9,350)	-9.35%
94	CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA (see Law Enforcement Agency, State - for a portion of FY 2015 and all of FY 2016)	221,275	221,275			(221,275)	-100.00%
95	DEBT SERVICE	28,398,142	27,489,937	44,134,654	24,134,654	(4,263,488)	-15.01%
96	DISTRICT ATTORNEYS	27,576,582	28,055,132	29,576,582	24,998,172	(2,578,410)	-9.35%
97	1st Circuit	205,443	205,443	238,035	169,061	(36,382)	-17.71%

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135

	B	D	G	H	V	AA	AB
1	NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: GOVERNOR'S RECOMMENDED and HOUSE PASSED (1) reappropriate any FY 2015 reversions and (2) provide that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month per full-time employee.	FY 2015 ENACTED <small>(excludes reversions reappropriated and other adjustments)</small>	FY 2015 BUDGETED <small>(includes reversions reappropriated and other adjustments)</small>	FY 2016 GOVERNOR'S RECOMMENDED	FY 2016 HOUSE PASSED	DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED	% DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED
98	2nd Circuit	184,927	184,927	214,264	152,178	(32,749)	-17.71%
99	3rd Circuit	251,990	251,990	291,966	207,364	(44,626)	-17.71%
100	4th Circuit	447,564	447,564	518,567	368,304	(79,260)	-17.71%
101	5th Circuit	404,128	404,128	468,240	332,560	(71,568)	-17.71%
102	6th Circuit	535,682	535,682	620,664	440,817	(94,865)	-17.71%
103	7th Circuit	437,232	437,232	506,596	359,802	(77,430)	-17.71%
104	8th Circuit	262,138	262,138	303,724	215,715	(46,423)	-17.71%
105	9th Circuit	261,211	261,211	302,650	214,952	(46,259)	-17.71%
106	10th Circuit	879,921	879,921	1,019,514	724,094	(155,827)	-17.71%
107	11th Circuit	228,792	228,792	265,088	188,275	(40,517)	-17.71%
108	12th Circuit	421,938	421,938	488,875	347,216	(74,722)	-17.71%
109	13th Circuit	858,515	858,515	994,712	706,479	(152,036)	-17.71%
110	14th Circuit	296,750	296,750	343,827	244,198	(52,552)	-17.71%
111	15th Circuit	624,293	624,293	723,332	513,735	(110,558)	-17.71%
112	16th Circuit	290,067	290,067	336,084	238,698	(51,369)	-17.71%
113	17th Circuit	200,947	200,947	232,826	165,361	(35,586)	-17.71%
114	18th Circuit	419,619	419,619	486,188	345,307	(74,312)	-17.71%
115	19th Circuit	415,552	415,552	481,476	341,961	(73,591)	-17.71%
116	20th Circuit	344,374	344,374	399,006	283,388	(60,986)	-17.71%
117	21st Circuit	241,714	241,714	280,060	198,908	(42,806)	-17.71%
118	22nd Circuit	243,820	243,820	282,500	200,641	(43,179)	-17.71%
119	23rd Circuit	499,226	499,226	578,424	410,817	(88,409)	-17.71%
120	24th Circuit	205,451	205,451	238,044	169,067	(36,384)	-17.71%
121	25th Circuit	238,552	238,552	276,396	196,306	(42,246)	-17.71%
122	26th Circuit	339,030	339,030	392,815	278,991	(60,039)	-17.71%
123	27th Circuit	301,547	301,547	349,385	248,145	(53,402)	-17.71%
124	28th Circuit	442,571	442,571	512,782	364,195	(78,376)	-17.71%
125	29th Circuit	355,122	355,122	411,459	292,232	(62,890)	-17.71%
126	30th Circuit	256,376	256,376	297,048	210,974	(45,402)	-17.71%
127	31st Circuit	203,211	203,211	235,449	167,224	(35,987)	-17.71%
128	32nd Circuit	253,058	253,058	293,204	208,244	(44,814)	-17.71%
129	33rd Circuit	200,901	200,901	232,772	165,323	(35,578)	-17.71%
130	34th Circuit	159,510	159,510	184,815	131,262	(28,248)	-17.71%
131	35th Circuit	217,319	217,319	251,795	178,833	(38,486)	-17.71%
132	36th Circuit	157,690	157,690	182,706	129,764	(27,926)	-17.71%
133	37th Circuit	304,212	304,212	352,473	250,338	(53,874)	-17.71%
134	38th Circuit	240,596	240,596	278,765	197,988	(42,608)	-17.71%
135	39th Circuit	212,243	212,243	245,914	174,657	(37,586)	-17.71%
136	40th Circuit	153,457	153,457	177,802	126,281	(27,176)	-17.71%

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135

	B	D	G	H	V	AA	AB
1	<p>NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: GOVERNOR'S RECOMMENDED and HOUSE PASSED (1) reappropriate any FY 2015 reversions and (2) provide that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month per full-time employee.</p>	<p>FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)</p>	<p>FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)</p>	<p>FY 2016 GOVERNOR'S RECOMMENDED</p>	<p>FY 2016 HOUSE PASSED</p>	<p>DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>	<p>% DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>
137	41st Circuit	175,048	175,048	202,818	144,048	(31,000)	-17.71%
138	Bessemer Cut-Off	265,251	265,251	307,334	218,281	(46,970)	-17.71%
139	Travel Expenses of DAs	19,000	19,000	19,000	19,000		
140	Salaries of DAs	7,103,678	7,103,678	7,129,588	7,129,588	25,910	0.36%
141	Salaries and Expenses of Supernumerary DAs	6,816,916	7,295,466	6,627,600	6,627,600	(189,316)	-2.78%
143	ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF	9,305,560	9,485,017	15,434,799	6,760,697	(2,544,863)	-27.35%
144	Regional Planning Commissions (minimum)	900,000	900,000	900,000	450,000	(450,000)	-50.00%
145	Grants to 22 community action administering agencies	250,000	250,000	250,000	125,000	(125,000)	-50.00%
146	Main Street Alabama Program	150,000	150,000	150,000	75,000	(75,000)	-50.00%
147	Coalition of Alabama Waterways Association	198,594	198,594	198,594	99,297	(99,297)	-50.00%
148	Anniston Army Depot	48,846	48,846	48,846	24,423	(24,423)	-50.00%
149	Fort Rucker, BRAC	48,846	48,846	48,846	24,423	(24,423)	-50.00%
151	Madison County BRAC	48,846	48,846	48,846	24,423	(24,423)	-50.00%
152	Marion/Winston Counties Food Assistance Program	48,846	48,846		24,423	(24,423)	-50.00%
153	Military Stabilization Committee	425,000	425,000	425,000	212,500	(212,500)	-50.00%
154	Montgomery, BRAC	48,846	48,846	48,846	24,423	(24,423)	-50.00%
155	Alabama Coalition Against Domestic Violence (of which \$3,000,000 shall be utilized to implement the Domestic Violence Capital Improvement Program and \$2,000,000 shall be distributed to each of the full certified member domestic violence centers utilizing a funding formula created by ACADV and ADECA)			5,000,000			
157	Alabama Energy and Residential Codes Board	94,180	94,180	94,180	47,090	(47,090)	-50.00%
158	Tri-state Water Litigation - Legal Fees (maximum)	570,000	570,000	570,000	285,000	(285,000)	-50.00%
161	EMERGENCY MANAGEMENT AGENCY	3,472,176	3,472,176	3,472,176	3,147,528	(324,648)	-9.35%
162	Transfer to County Emergency Management Agencies (minimum)	129,535	129,535	129,535	64,768	(64,767)	-50.00%
163	EMPLOYEES' SUGGESTION INCENTIVE BOARD, ALABAMA	25,000	25,000	25,000	22,663	(2,337)	-9.35%
165	ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF	1,208,048	2,036,281	1,480,000		(1,208,048)	-100.00%
166	Concentrated Animal Feeding Operation (CAFO)	380,000	380,000	380,000		(380,000)	-100.00%
167	ETHICS COMMISSION, ALABAMA	1,822,177	2,680,509	2,300,000	1,651,803	(170,374)	-9.35%
168	FARMERS' MARKET AUTHORITY						
169	FINANCE, DEPARTMENT OF	7,308,546	11,525,813	7,308,546		(7,308,546)	-100.00%
171	FORENSIC SCIENCES, DEPARTMENT OF	10,084,555	10,086,356	10,084,555	7,879,100	(2,205,455)	-21.87%
173	FORESTRY COMMISSION, ALABAMA	8,757,188	8,757,188	8,590,278	7,208,823	(1,548,365)	-17.68%
174	For rural and community fire protection	1,155,468	1,155,468	1,155,468	577,734	(577,734)	-50.00%
178	GEOLOGICAL SURVEY	3,767,534	4,245,126	4,267,534	3,368,520	(399,014)	-10.59%
179	State Water Assessment Program	1,000,000	1,000,000	1,000,000	500,000	(500,000)	-50.00%
180	Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority	195,668	211,282	195,668	97,834	(97,834)	-50.00%

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135

	B	D	G	H	V	AA	AB
1	<p>NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: GOVERNOR'S RECOMMENDED and HOUSE PASSED (1) reappropriate any FY 2015 reversions and (2) provide that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month per full-time employee.</p>	<p>FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)</p>	<p>FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)</p>	<p>FY 2016 GOVERNOR'S RECOMMENDED</p>	<p>FY 2016 HOUSE PASSED</p>	<p>DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>	<p>% DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>
182	GOVERNOR'S CONTINGENCY FUND	78,662	83,238	78,662	71,307	(7,355)	-9.35%
184	GOVERNOR'S MANSION AUTHORITY	142,954	142,954	142,954	129,588	(13,366)	-9.35%
185	GOVERNOR'S OFFICE	1,437,616	1,619,162	1,437,616	1,303,199	(134,417)	-9.35%
186	For an inmate advocate (ombudsman) program to focus primarily on Department of Corrections female inmates	250,000	250,000	250,000		(250,000)	-100.00%
187	GOVERNOR'S OFFICE ON DISABILITY	89,979	224,647	89,979	81,566	(8,413)	-9.35%
188	HEALTH, DEPARTMENT OF PUBLIC	81,194,580	81,194,580	74,160,365	17,072,254	(64,122,326)	-78.97%
189	Alabama Drug Assistance Program and other AIDS programs (minimum)	4,839,592	4,839,592	4,839,592	2,419,796	(2,419,796)	-50.00%
190	Amyotrophic Lateral Sclerosis (ALS) Association for the Regional Certified Clinic	34,706	34,706	34,706	17,353	(17,353)	-50.00%
191	Breast and Cervical Cancer Early Detection Program	300,000	300,000	300,000	150,000	(150,000)	-50.00%
192	CHIP	47,611,426	47,611,426	29,011,426		(47,611,426)	-100.00%
195	AIDS Alabama			328,909			
196	Kidney Foundation, Alabama			347,463			
197	Statewide Trauma System			220,000			
198	Continuing Education for EMT Personnel			1,335,782			
200	Hepatitis A and B vaccines	158,858	158,858	158,858	79,429	(79,429)	-50.00%
201	Kid One Transport	35,000	35,000	35,000	17,500	(17,500)	-50.00%
202	Kidney Foundation - for dialysis patient transportation	200,000	200,000	200,000	100,000	(100,000)	-50.00%
203	Hudson Alpha Institute for research for cancer, neurodegenerative diseases, and psychiatric disorders	750,000	750,000			(750,000)	-100.00%
204	Mitchell Cancer Institute at the University of South Alabama	500,000	500,000			(500,000)	-100.00%
205	UAB School of Medicine for cancer research	500,000	500,000			(500,000)	-100.00%
206	Alabama Cancer Research Consortium	250,000	250,000		125,000	(125,000)	-50.00%
207	Association of Free Clinics (distributed to the Association based upon an approved plan for expenditures submitted to DPH)	150,000	150,000	150,000	75,000	(75,000)	-50.00%
208	Prostate screening and research	320,000	320,000	320,000	160,000	(160,000)	-50.00%
209	HEALTH PLANNING AGENCY, STATE	83,457	83,457	83,457		(83,457)	-100.00%
212	HISTORICAL COMMISSION, ALABAMA	2,269,888	2,269,888	2,719,888	1,525,826	(744,062)	-32.78%
214	For grants for capital enhancements to non-state owned or operated historic properties and sites	400,000	400,000	400,000		(400,000)	-100.00%
222	HOMELAND SECURITY, DEPARTMENT OF - (see Law Enforcement Agency, State for FY 2015 and FY 2016)						
223	HUMAN RESOURCES, DEPARTMENT OF	58,708,632	58,708,632	91,942,273	46,369,443	(12,339,189)	-21.02%
225	Alabama Network of Children's Advocacy Centers	900,000	900,000	1,526,470	450,000	(450,000)	-50.00%
226	Boys and Girls Clubs for TANF approved programs (TANF \$ - not SGF)	900,000	900,000		900,000		
228	INDIAN AFFAIRS COMMISSION, ALABAMA	86,000	99,347	200,000	77,959	(8,041)	-9.35%

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135

	B	D	G	H	V	AA	AB
1	<p>NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: GOVERNOR'S RECOMMENDED and HOUSE PASSED (1) reappropriate any FY 2015 reversions and (2) provide that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month per full-time employee.</p>						
		FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)	FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2016 GOVERNOR'S RECOMMENDED	FY 2016 HOUSE PASSED	DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED	% DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED
232	INFORMATION TECHNOLOGY, OFFICE OF			500,000			
237	LABOR, DEPARTMENT OF	1,460,269	1,495,572	1,460,269		(1,460,269)	-100.00%
239	LAW ENFORCEMENT AGENCY, STATE - (includes the former Department of Homeland Security and for a portion of FY 2015 and all of FY 2016 the former Department of Public Safety and the Criminal Justice Information Center)	40,773,123	40,779,879	85,177,108	42,653,193	1,880,070	4.61%
240	LIEUTENANT GOVERNOR, OFFICE OF THE	685,000	1,234,600	685,000	620,953	(64,047)	-9.35%
246	MEDICAID AGENCY, ALABAMA	685,125,607	685,125,607	795,125,607	650,869,327	(34,256,280)	-5.00%
247	Dental Services Project for handicapped/indigent patients	50,000	50,000	50,000	25,000	(25,000)	-50.00%
249	Prosthetic, orthotic, and pedorthic devices for adults (maximum)						
251	MENTAL HEALTH, DEPARTMENT OF	105,496,435	105,496,435	159,465,319	100,221,613	(5,274,822)	-5.00%
253	To support the mission and recommendations of the Alabama Interagency Autism Coordinating Council (minimum)	60,000	60,000	123,900	30,000	(30,000)	-50.00%
254	To fund ARC-type community-based programs, including the Montgomery Institute for Neurological Development for the intellectually disabled			4,157,409			
255	Allocated to Camp ASCCA			312,155			
256	Transferred to the Eagles' Wings Program			299,533			
257	MILITARY DEPARTMENT	7,400,000	10,701,662	7,400,000	6,708,100	(691,900)	-9.35%
260	OIL AND GAS BOARD	2,646,088	3,119,584	2,646,088	2,396,809	(249,279)	-9.42%
262	PARDONS AND PAROLES, BOARD OF	27,294,252	27,488,664	45,794,252	23,508,974	(3,785,278)	-13.87%
267	POVERTY, COMMISSION TO REDUCE		7,217				
268	PROSECUTION SERVICES, OFFICE OF	881,988	881,988	1,256,988		(881,988)	-100.00%
271	PUBLIC SAFETY, DEPARTMENT OF (see Law Enforcement Agency, State for a portion of FY 2015 and all of FY 2016)	14,585,800	14,591,912			(14,585,800)	-100.00%
276	REHABILITATION SERVICES			39,936,260			
278	REVENUE, DEPARTMENT OF	363,000	437,009	363,000	363,000		
279	SECRETARY OF STATE (if HB632, HB638, and HB639 of the 2015 Regular Session are not enacted, \$864,199 is appropriated to the agency from the SGF for FY 2016)	1,328,428	1,628,236	1,328,428		(1,328,428)	-100.00%
282	SENIOR SERVICES, DEPARTMENT OF	30,311,705	31,650,572	30,311,705	27,477,561	(2,834,144)	-9.35%
283	Medicaid Waiver Services Program	20,794,737	20,794,737	20,794,737	18,850,429	(1,944,308)	-9.35%
285	R.S.V.P. (Retired Senior Volunteer Program)	163,253	163,253	163,253	81,627	(81,626)	-50.00%
286	SeniorRx (Elderly Medication Program)	1,814,708	1,814,708	1,814,708	1,645,033	(169,675)	-9.35%
287	SERVE ALABAMA (Governor's Office on Faith-Based and Volunteer Service)	147,912	147,918	147,912	101,357	(46,555)	-31.47%

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135

	B	D	G	H	V	AA	AB
1	<p>NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: GOVERNOR'S RECOMMENDED and HOUSE PASSED (1) reappropriate any FY 2015 reversions and (2) provide that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month per full-time employee.</p>	<p>FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)</p>	<p>FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)</p>	<p>FY 2016 GOVERNOR'S RECOMMENDED</p>	<p>FY 2016 HOUSE PASSED</p>	<p>DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>	<p>% DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>
289	SOIL AND WATER CONSERVATION COMMITTEE, STATE	5,548,084	5,664,787	6,635,828	4,786,916	(761,168)	-13.72%
290	Resource Conservation and Development Program	2,892,651	2,892,651	3,980,395	2,393,458	(499,193)	-17.26%
291	State match for the Agriculture Water Enhancement Program (AWEP)	90,674	90,674	90,674	45,337	(45,337)	-50.00%
293	SURFACE MINING COMMISSION, ALABAMA	164,375	164,375	314,375		(164,375)	-100.00%
294	TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY	100,000	100,000	100,000	90,650	(9,350)	-9.35%
295	TOURISM DEPARTMENT, ALABAMA	1,750,000	1,750,000	1,350,000	350,000	(1,400,000)	-80.00%
296	Alabama Scenic River Trail	150,000	150,000			(150,000)	-100.00%
297	Alabama Bass Trail	250,000	250,000			(250,000)	-100.00%
298	For grants for tourism events to promote local and state economies (no House of Representatives district shall receive more than five grants at \$1,000 per grant awarded, and no Senate district shall receive more than ten grants at \$1,500 per grant awarded)	1,050,000	1,050,000	1,050,000		(1,050,000)	-100.00%
299	Bicentennial Commission	300,000	300,000	300,000	150,000	(150,000)	-50.00%
300	Transfer \$200,000 to the Department of Mental Health				200,000	200,000	
305	VETERANS' AFFAIRS, DEPARTMENT OF	1,344,063	1,749,525	1,409,063	1,218,393	(125,670)	-9.35%
306	Still Serving Veterans	32,564	32,564	32,564	16,282	(16,282)	-50.00%
307	Department of Alabama Disabled American Veterans	120,000	120,000	120,000	60,000	(60,000)	-50.00%
310	YOUTH SERVICES, DEPARTMENT OF	7,290,237	7,290,237	55,119,768	1,048,329	(6,241,908)	-85.62%
311	Special Programming for Achievement Network (SPAN)			3,565,732			
312	VACCA Campus - outdoor recreational facilities	50,000	50,000			(50,000)	-100.00%
313							
314	TOTAL EXECUTIVE	1,604,000,117	1,625,720,619	2,022,616,031	1,423,766,924	(180,233,193)	-11.24%
315							
316	OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF:						
317	ARREST OF ABSCONDING FELONS	26,175	26,175	26,175	23,728	(2,447)	-9.35%
318	AUTOMATIC APPEAL EXPENSE	35	35	35	32	(3)	-8.57%
319	COURT ASSESSED COSTS NOT PROVIDED FOR	5,769,619	5,770,052	5,769,619	5,230,160	(539,459)	-9.35%
320	COURT COSTS - ACT 558, 1957	86	86	86	78	(8)	-9.30%
321	DISTRIBUTION OF PUBLIC DOCUMENTS - SECRETARY OF STATE	175,635	283,834	175,635	159,213	(16,422)	-9.35%
322	ELECTION EXPENSES	7,033,057	7,066,114	7,033,057	6,375,466	(657,591)	-9.35%
323	Special Services Program (estimated)	7,000,000	7,000,000	7,000,000	6,345,500	(654,500)	-9.35%
324	Training of Election Officials	33,057	66,114	33,057	29,966	(3,091)	-9.35%
325	EMERGENCY FUND, DEPARTMENTAL	8,618,094	13,836,638	8,618,094	5,104,116	(3,513,978)	-40.77%
328	FAIR TRIAL TAX TRANSFER	39,000,000	39,000,000	44,000,000	44,000,000	5,000,000	12.82%

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135

	B	D	G	H	V	AA	AB
1	<p>NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: GOVERNOR'S RECOMMENDED and HOUSE PASSED (1) reappropriate any FY 2015 reversions and (2) provide that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month per full-time employee.</p>	<p>FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)</p>	<p>FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)</p>	<p>FY 2016 GOVERNOR'S RECOMMENDED</p>	<p>FY 2016 HOUSE PASSED</p>	<p>DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>	<p>% DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>
329	FEEDING OF PRISONERS	9,500,000	9,500,000	9,500,000	8,611,750	(888,250)	-9.35%
330	FINANCE - CMIA, DEPARTMENT OF	100,000	100,000	100,000	90,650	(9,350)	-9.35%
331	FINANCE - FEMA, DEPARTMENT OF	5,287,908	5,287,908	5,287,908	5,287,908		
332	FOREST FIRE FUND, EMERGENCY	180,000	180,000	180,000	163,170	(16,830)	-9.35%
333	GOVERNORS CONFERENCE, NATIONAL	194,214	195,857	194,214	176,055	(18,159)	-9.35%
334	GOVERNOR'S OFFICE - PRISON REFORM			500,000			
335	GOVERNOR'S PROCLAMATION EXPENSES	250,000	477,109	250,000	226,625	(23,375)	-9.35%
336	GOVERNOR'S WIDOW RETIREMENT	6,400	6,400	6,400	5,802	(598)	-9.34%
337	LAW ENFORCEMENT AGENCY, ALABAMA - EMERGENCY CODE	60,000	60,017	60,000	54,390	(5,610)	-9.35%
338	LAW ENFORCEMENT AGENCY, ALABAMA - SBI COST OF EVIDENCE FUND	125,000	125,000	125,000	113,313	(11,687)	-9.35%
339	LAW ENFORCEMENT FUND	15,000	61,524	15,000	13,598	(1,402)	-9.35%
340	LAW ENFORCEMENT LEGAL DEFENSE	867	867	867	786	(81)	-9.34%
341	MILITARY - EMERGENCY ACTIVE DUTY PAY	832,603	1,170,966	832,603	754,755	(77,848)	-9.35%
342	PRINTING OF CODE SUPPLEMENTS - LEGISLATIVE REFERENCE SERVICE						
343	PRINTING OF CODES AND SUPPLEMENTS - SECRETARY OF STATE	360,000	400,417	360,000	326,340	(33,660)	-9.35%
344	PRINTING OF LEGISLATIVE ACTS AND JOURNALS	100,000	308,035	100,000	90,650	(9,350)	-9.35%
345	REGISTRATION OF VOTERS	3,080,000	4,080,000	4,580,000	4,580,000	1,500,000	48.70%
346	REMOVAL OF PRISONERS	840,000	840,000	840,000	761,460	(78,540)	-9.35%
347							
348	TOTAL OTHER GENERAL FUND	81,554,693	88,777,034	88,554,693	82,150,045	595,352	0.73%
349							
350	STATE EMPLOYEES - \$400 BONUS (maximum pursuant to HB367 (Act 2014-351))	4,500,000	4,470,654			(4,500,000)	-100.00%
351							
352	SUB-TOTAL GENERAL FUND	1,837,263,656	1,875,208,011	2,297,807,362	1,633,143,775	(204,119,881)	-11.11%
355							
356	ADDITIONAL EXPENDITURES FROM SGF:						
359	Governor's Revenue Sharing Interest	2,713	2,713	2,713	2,713		
362	Medicaid SGF Carryover		38,280,432				
363	Senior Services, Department of - Medicaid Waiver (HB129 - FY 2016)	2,018,653	2,018,653	1,992,947	1,992,947	(25,706)	-1.27%
365							

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135

	B	D	G	H	V	AA	AB
1	<p>NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: GOVERNOR'S RECOMMENDED and HOUSE PASSED (1) reappropriate any FY 2015 reversions and (2) provide that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month per full-time employee.</p>	<p>FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)</p>	<p>FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)</p>	<p>FY 2016 GOVERNOR'S RECOMMENDED</p>	<p>FY 2016 HOUSE PASSED</p>	<p>DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>	<p>% DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>
366	TOTAL ADDITIONAL EXPENDITURES FROM SGF	2,021,366	40,301,798	1,995,660	1,995,660	(25,706)	-1.27%
367							
368	TOTAL STATE GENERAL FUND	1,839,285,022	1,915,509,809	2,299,803,022	1,635,139,435	(204,145,587)	-11.10%
369							
370	SEPARATE BILLS FOR NON-STATE AGENCIES:						
372	COALITION AGAINST DOMESTIC VIOLENCE (HB134 - FY 2016)	196,978	196,978	196,978	178,561	(18,417)	-9.35%
374							
375	TOTAL NON-STATE AGENCIES	196,978	196,978	196,978	178,561	(18,417)	-9.35%
376							
377	GRAND TOTAL SGF	1,839,482,000	1,915,706,787	2,300,000,000	1,635,317,996	(204,164,004)	-11.10%
378							
379	SGF CONDITIONAL APPROPRIATIONS:						
384	ALABAMA TRUST FUND, FY 2016 REPAYMENT (maximum to be paid in FY 2015 from any available funds)	15,000,000	15,000,000			(15,000,000)	-100.00%
386	ATTORNEY GENERAL, OFFICE OF THE (FY 2015: maximum)	8,000,000	8,000,000			(8,000,000)	-100.00%
396	COALITION AGAINST DOMESTIC VIOLENCE (HB134 - FY 2016)				14,478	14,478	
397	CORRECTIONS, DEPARTMENT OF (for FY 2016 House W&M-G Committee Substitute - \$19,714,065 of the amount is a Tier 1 conditional and \$6 million of the conditional appropriation is for Prison Reform (Tier 3))	20,000,000	20,000,000		25,714,065	5,714,065	28.57%
399	CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA						
404	ECONOMIC AND COMMUNITY AFFAIRS, AL DEPARTMENT OF (ADECA) (FY 2016 House W&M-G Committee Substitute for domestic violence prevention program (Tier3))				5,000,000	5,000,000	
407	EMPLOYEES' SALARY INCREASE (maximum)	22,000,000	22,000,000			(22,000,000)	-100.00%
411	FORESTRY COMMISSION, ALABAMA	1,500,000	1,500,000			(1,500,000)	-100.00%
416	GOVERNOR'S OFFICE (for FY 2016 Tier 3 conditional for Prison Reform)				500,000	500,000	
425	HISTORICAL COMMISSION, ALABAMA						
426	Birmingham Civil Rights Institute						
427	Chattahoochee Commission, Historic						
428	Historic Ironworks Commission						
429	St. Stephens Historical Commission						
430	Blakeley Authority, Historic						

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135

	B	D	G	H	V	AA	AB
1	<p>NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: GOVERNOR'S RECOMMENDED and HOUSE PASSED (1) reappropriate any FY 2015 reversions and (2) provide that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month per full-time employee.</p>	<p>FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)</p>	<p>FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)</p>	<p>FY 2016 GOVERNOR'S RECOMMENDED</p>	<p>FY 2016 HOUSE PASSED</p>	<p>DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>	<p>% DIFFERENCE FY 2016 HOUSE PASSED LESS FY 2015 ENACTED</p>
433	HUMAN RESOURCES, DEPARTMENT OF (for FY 2016 Tier 1 conditional)				12,339,189	12,339,189	
434	INDIAN AFFAIRS COMMISSION, ALABAMA	20,000	20,000			(20,000)	-100.00%
437	LAW ENFORCEMENT AGENCY, ALABAMA (Anti-Illegal Gaming Task Force)						
445	MEDICAID AGENCY, ALABAMA (for FY 2016 Tier 1 conditional)	75,000,000	75,000,000		34,256,280	(40,743,720)	-54.32%
446	MENTAL HEALTH, DEPARTMENT OF (FY 2015 F&T-G added \$5 million to be used to increase the ID/DD waiver rates for all ID/DD community service providers; for FY 2016 - Tier 1 conditional)	5,000,000	5,000,000		5,274,822	274,822	5.50%
452	PARDONS AND PAROLES, BOARD OF (for FY 2016 - Tier 3 conditional - Prison Reform)				18,500,000	18,500,000	
454	PORT AUTHORITY, ALABAMA STATE	3,500,000	3,500,000	3,500,000	3,500,000		
458	RAINY DAY ACCOUNT REPAYMENT - SGF						
470	UNIFIED JUDICIAL SYSTEM (\$8.5 million first priority conditional in FY 2014) (FY 2015 SENATE PASSED additional amount provides for salary adjustments for non-elected court personnel; for FY 2016 - Tier 1 conditional)	5,653,954	5,653,954		14,507,493	8,853,539	156.59%
473	TOTAL SGF CONDITIONAL APPROPRIATIONS	155,673,954	155,673,954	3,500,000	119,606,327	(36,067,627)	-23.17%
475							
487	2nd Tier Conditional Total (restored to 2% cut of the FY 2015 level)				88,370,454	88,370,454	

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135

FY 2016		
	W&M-G COMMITTEE SUBSTITUTE	HOUSE PASSED
	Amount	Amount
Beginning Balance		
Estimate for FY 2016 (excluding additional transfers below):	\$1,587,460,045	\$1,587,460,045
Conservation and Natural Resources, Department of	\$9,250,000	\$9,250,000
Environmental Management, Department of	\$7,725,951	\$7,725,951
Insurance, Department of	\$1,711,000	\$1,711,000
Manufactured Housing Board (from the Manufactured Housing Commission Fund - Transfer)	\$228,000	\$228,000
Public Service Commission (additional amount for a total of \$12.5 million)	\$7,500,000	\$7,500,000
Revenue, Department of	\$13,095,000	\$13,095,000
Alcoholic Beverage Control Board	\$6,820,000	\$6,820,000
Tourism Department, State	\$1,528,000	\$1,528,000
TOTAL TRANSFERS TO GENERAL FUND	\$47,857,951	\$47,857,951
TOTAL SGF AVAILABLE (including additional transfers):	\$1,635,317,996	\$1,635,317,996
GRAND TOTAL STATE GENERAL FUND	\$1,635,317,996	\$1,635,317,996
Difference	\$0	\$0