

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2017 - SB 125

	B	C	D	I	AU	BB	BC	BD	BI	BJ
1	NOTE: FY 2015 ACTUAL: Reflects appropriations as of September 30, 2015. FY 2016 ENACTED: Excludes transfers, reappropriated FY 2015 reversions, revised estimated appropriations, and conditionals released. FY 2017 GOVERNOR'S RECOMMENDED and SENATE PASSED: (a) reappropriate any FY 2016 reversions for FY 2017 and (b) provide that the employer rate shall be \$825 per month per full-time employee. FY 2017 HOUSE W&M-G COMMITTEE as REPORTED: (a) reappropriates any FY 2016 reversions for FY 2017 and (b) provides that the employer rate shall be \$850 per month per full-time employee.	FY 2015 ACTUAL	FY 2016 ENACTED (excludes reversions reappropriated and other adjustments)	FY 2017 GOVERNOR'S RECOMMENDED	FY 2017 SENATE PASSED	FY 2017 HOUSE W&M-G COMMITTEE as REPORTED	DIFFERENCE FY 2017 HOUSE W&M-G COMMITTEE as REPORTED LESS FY 2016 ENACTED	% DIFFERENCE FY 2017 HOUSE W&M-G COMMITTEE as REPORTED LESS FY 2016 ENACTED	DIFFERENCE FY 2017 HOUSE W&M-G COMMITTEE as REPORTED LESS FY 2017 SENATE PASSED	% DIFFERENCE FY 2017 HOUSE W&M-G COMMITTEE as REPORTED LESS FY 2017 SENATE PASSED
2	LEGISLATIVE:									
3	EXAMINERS OF PUBLIC ACCOUNTS	6,937,814	5,811,602	5,666,312	5,666,312	5,666,312	(145,290)	-2.50%		
4	To study the operations of the Department as recommended by the Legislative Committee on Public Accounts	56,100				70,000	70,000		70,000	
5	LAW INSTITUTE, ALABAMA	199,692	142,537	138,974	138,974	138,974	(3,563)	-2.50%		
6	Commission on Uniform State Laws (maximum)	56,100								
7	LEGISLATIVE BUILDING AUTHORITY	92,732								
8	LEGISLATIVE COUNCIL	291,776	908,569	885,855	1,100,000	1,100,000	191,431	21.07%		
9	To ensure sufficient space and facilities for the functions of the Legislature		298,335	239,986	239,986	239,986	(58,349)	-19.56%		
10	LEGISLATIVE FISCAL OFFICE	3,010,124	1,402,555	1,367,491	1,367,491	1,367,491	(35,064)	-2.50%		
12	LEGISLATIVE REFERENCE SERVICE	1,909,679	1,504,977	1,467,353	1,467,353	1,467,353	(37,624)	-2.50%		
13	LEGISLATURE	24,405,045	19,722,863	19,229,791	19,229,791	19,229,791	(493,072)	-2.50%		
14	OFFICE OF THE SPEAKER OF THE HOUSE OF REPRESENTATIVES	2,615,301	1,231,752	1,200,958	1,200,958	1,200,958	(30,794)	-2.50%		
15	For the Offices of the Majority and Minority Leaders	315,336	315,336			307,453	(7,883)	-2.50%	307,453	
18	OFFICE OF THE SENATE PRESIDENT PRO TEMPORE	1,591,934	989,500	964,762	964,762	964,762	(24,738)	-2.50%		
19										
20	TOTAL LEGISLATIVE	41,110,197	31,714,355	30,921,496	31,135,641	31,135,641	(578,714)	-1.82%		
21										
22	JUDICIAL:									
23	CIVIL APPEALS, COURT OF	3,898,533	3,518,952	3,590,637	3,722,525	3,722,525	203,573	5.79%		
24	CRIMINAL APPEALS, COURT OF	4,329,444	3,722,525	3,798,357	3,722,525	3,798,357	75,832	2.04%	75,832	2.04%
25	JUDICIAL INQUIRY COMMISSION	525,117	448,089	457,217	457,217	457,217	9,128	2.04%		
26	JUDICIAL RETIREMENT FUND	2,264,074	2,647,793	2,361,005	2,361,005	2,631,005	(16,788)	-0.63%	270,000	11.44%
27	SUPREME COURT	11,204,914	9,338,519	9,528,755	9,528,755	9,528,755	190,236	2.04%		
28	For pro bono services in civil cases as required by Section 12-10A-4(b)	130,256	125,697	125,697	125,697	125,697				
29	SUPREME COURT LIBRARY	726,518	686,309	700,290	700,290	700,290	13,981	2.04%		
30	UNIFIED JUDICIAL SYSTEM	92,337,007	92,337,007	95,702,372	95,772,372	96,772,372	4,435,365	4.80%	1,000,000	1.04%
31	Access to Justice Project	94,317	94,317	94,317	94,317	94,317				

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32	For the development and implementation of a uniform electronic case management system for the trial courts					1,000,000			1,000,000	
33	For equipment and furnishings for the Lee County Courthouse Annex	100,000								
36	Drug Court Program	1,962,202	1,962,202	2,033,717	2,033,717	2,033,717	71,515	3.64%		
37	Juvenile Probation Officer Services Program	8,753,245	8,753,245	9,072,270	9,142,270	9,142,270	389,025	4.44%		
38	Alabama Sentencing Commission	311,299	311,299	322,650	322,650	322,650	11,351	3.65%		
41										
42	TOTAL JUDICIAL	115,285,607	112,699,194	116,138,633	116,264,689	117,610,521	4,911,327	4.36%	1,345,832	1.16%
43										
44	EXECUTIVE:									
46	ADJUSTMENT, BOARD OF	1,255,817	250,892	250,892	250,892	250,892				
47	AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION	251,554	237,719	225,833	225,833	225,833	(11,886)	-5.00%		
49	AGRICULTURAL MUSEUM BOARD (FY 2015 and FY 2016: moved to the Department of Agriculture and Industries)	16,143								
50	AGRICULTURE AND INDUSTRIES, DEPARTMENT OF	9,625,974	8,801,446	8,361,374	8,361,374	8,361,374	(440,072)	-5.00%		
52	Agricultural Museum Board	50,000	47,250	47,250	47,250	47,250				
54	ALABAMA TRUST FUND BOARD	10,081,737	8,700	8,265	20,008,265	20,008,265	19,999,565	229880.06%		
57	ARCHIVES AND HISTORY, DEPARTMENT OF	2,155,105	1,752,368	1,664,750	1,664,750	1,664,750	(87,618)	-5.00%		
63	ATTORNEY GENERAL, OFFICE OF THE	3,084,000	12,275,000	10,300,000	10,300,000	10,300,000	(1,975,000)	-16.09%		
65	AUDITOR, STATE	1,066,922	800,500	760,475	760,475	760,475	(40,025)	-5.00%		
68	BUILDING COMMISSION, STATE	101,271								
69	BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA	748,435	2,061,459	2,061,459	2,061,459	2,061,459				
70	For operations and maintenance of the Alabama State House		707,271	710,012	710,012	710,012	2,741	0.39%		
71	For the portion of ABRFA debt service that is attributable to the Alabama State House		1,354,188	1,351,447	1,351,447	1,351,447	(2,741)	-0.20%		
72	CHILD ABUSE AND NEGLECT PREVENTION, STATE DEPARTMENT OF	85,000	80,325	78,317	78,317	78,317	(2,008)	-2.50%		
73	Child Defend Program at Athens State University	35,000								
77	CHOCTAWHATCHEE, PEA AND YELLOW RIVERS	15,614								
79	COMMERCE, DEPARTMENT OF	5,092,470	5,200,000	5,770,000	5,770,000	5,770,000	570,000	10.96%		
82	For the Robotics Technology Park	150,000	75,000	75,000	75,000	75,000				

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87	CORRECTIONS, DEPARTMENT OF	402,117,904	398,781,304	418,781,304	402,781,304	412,000,000	13,218,696	3.31%	9,218,696	2.29%
89	Community Corrections Program (In FY 2016 a minimum of \$4.5 million shall be used to implement Prison Reform; FY 2017 Senate Passed provides that \$6 million shall be used to implement Prison Reform)	5,500,000	10,000,000	10,000,000	11,500,000	12,000,000	2,000,000	20.00%	500,000	4.35%
90	Pilot program for impact study of evidence-based treatment on female inmates in Houston County					60,000	60,000		60,000	
91	Pilot program to support small business development by ex-offenders					60,000	60,000		60,000	
92	For Wetumpka Women's Facility	3,500,000								
93	For security locks and doors at the following maximum security facilities: St. Clair, Donaldson, and/or Holman Correctional Facilities	1,300,000								
94	For Therapeutic Education in Columbiana	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000				
99	CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA - for VOCAL (Victims of Crime and Leniency)	100,000	94,500	89,775	89,775	89,775	(4,725)	-5.00%		
100	CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA (see State Law Enforcement Agency for a portion of FY 2015 and all of FY 2016)	221,275								
101	DEBT SERVICE	27,489,937	25,884,654	45,534,570	45,534,570	43,356,100	17,471,446	67.50%	(2,178,470)	-4.78%
102	DISTRICT ATTORNEYS	28,055,132	25,959,870	25,310,873	25,959,870	25,959,870				
103	1st Circuit	205,443								
104	2nd Circuit	184,927								
105	3rd Circuit	251,990								
106	4th Circuit	447,564								
107	5th Circuit	404,128								
108	6th Circuit	535,682								
109	7th Circuit	437,232								
110	8th Circuit	262,138								
111	9th Circuit	261,211								
112	10th Circuit	879,921								
113	11th Circuit	228,792								
114	12th Circuit	421,938								
115	13th Circuit	858,515								
116	14th Circuit	296,750								

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117	15th Circuit	624,293								
118	16th Circuit	290,067								
119	17th Circuit	200,947								
120	18th Circuit	419,619								
121	19th Circuit	415,552								
122	20th Circuit	344,374								
123	21st Circuit	241,714								
124	22nd Circuit	243,820								
125	23rd Circuit	499,226								
126	24th Circuit	205,451								
127	25th Circuit	238,552								
128	26th Circuit	339,030								
129	27th Circuit	301,547								
130	28th Circuit	442,571								
131	29th Circuit	355,122								
132	30th Circuit	256,376								
133	31st Circuit	203,211								
134	32nd Circuit	253,058								
135	33rd Circuit	200,901								
136	34th Circuit	159,510								
137	35th Circuit	217,319								
138	36th Circuit	157,690								
139	37th Circuit	304,212								
140	38th Circuit	240,596								
141	39th Circuit	212,243								
142	40th Circuit	153,457								
143	41st Circuit	175,048								
144	Bessemer Cut-Off	265,251								

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145	District Attorneys Administrative Fund - the amount specified shall be allocated among the judicial circuits based upon a formula established by the Alabama District Attorneys Association		13,183,682	11,647,115	12,296,112	12,296,112	(887,570)	-6.73%		
146	Travel Expenses of DAs	19,000	19,000	19,000	19,000	19,000				
147	Salaries of DAs	7,103,678	7,129,588	7,132,771	7,132,771	7,132,771	3,183	0.04%		
148	Salaries and Expenses of Supernumerary DAs	7,295,466	5,627,600	6,511,987	6,511,987	6,511,987	884,387	15.72%		
150	ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF	9,485,017	7,427,962	7,427,962	7,427,962	7,427,962				
151	Regional Planning Commissions (minimum)	900,000	850,500	850,500	850,500	850,500				
152	Community Action Association of Alabama for grants to 22 community action administering agencies	250,000	236,250	236,250	236,250	236,250				
153	Main Street Alabama Program members	150,000	141,750	141,750	141,750	141,750				
154	Coalition of Alabama Waterway Associations	198,594	187,671	187,671	187,671	187,671				
155	Anniston Army Depot	48,846	46,159	46,159	46,159	46,159				
156	Fort Rucker, BRAC	48,846	46,159	46,159	46,159	46,159				
158	Madison County BRAC	48,846	46,159	46,159	46,159	46,159				
159	Marion/Winston Counties' Food Assistance Program	48,846	30,000	30,000	30,000	30,000				
160	Military Stabilization Committee	425,000	401,625	401,625	401,625	401,625				
161	Montgomery, BRAC	48,846	46,159	46,159	46,159	46,159				
162	For the Alabama Coalition Against Domestic Violence (ACADV)		175,000	175,000	175,000	175,000				
164	Alabama Energy and Residential Codes Board	94,180	89,000	89,000	89,000	89,000				
165	Tri-state Water Litigation - Legal Fees (maximum)	570,000	538,650	538,650	538,650	538,650				
168	EMERGENCY MANAGEMENT AGENCY	3,507,448	2,781,206	2,711,676	2,711,676	2,711,676	(69,530)	-2.50%		
169	Transfer to County Emergency Management Agencies (FY 2016, minimum; FY 2017, maximum)	129,535	122,411	125,000	125,000	345,000	222,589	181.84%	220,000	176.00%
170	EMPLOYEES' SUGGESTION INCENTIVE BOARD, ALABAMA	25,000	10,000	9,500	9,500	9,500	(500)	-5.00%		
172	ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF	2,036,281	280,000		280,000	400,000	120,000	42.86%	120,000	42.86%
173	Concentrated Animal Feeding Operation (CAFO)	380,000	280,000		280,000	400,000	120,000	42.86%	120,000	42.86%
174	ETHICS COMMISSION, ALABAMA	2,680,509	1,751,799	1,923,713	1,923,713	1,923,713	171,914	9.81%		
176	FINANCE, DEPARTMENT OF	11,525,813	4,233,658	4,127,817	4,127,817	4,127,817	(105,841)	-2.50%		
178	FORENSIC SCIENCES, DEPARTMENT OF	10,086,356	9,287,000	9,054,825	9,054,825	9,054,825	(232,175)	-2.50%		
180	FORESTRY COMMISSION, ALABAMA	8,757,188	7,042,583	6,690,454	6,742,594	6,742,594	(299,989)	-4.26%		
181	For rural and community fire protection	1,155,468	1,042,810	990,670	1,042,810	1,042,810				

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185	GEOLOGICAL SURVEY	4,229,512	3,332,820	3,166,179	3,166,179	3,166,179	(166,641)	-5.00%		
186	State Water Assessment Program	1,000,000	845,000	802,750	802,750	802,750	(42,250)	-5.00%		
187	Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority	211,282	184,906	175,661	175,661	175,661	(9,245)	-5.00%		
189	GOVERNOR'S CONTINGENCY FUND	155,231	74,336	74,336	74,336	74,336				
191	GOVERNOR'S MANSION AUTHORITY	142,954	135,092	135,092	135,092	135,092				
192	GOVERNOR'S OFFICE	1,619,162	1,158,547	1,158,547	1,158,547	1,158,547				
193	For an inmate advocate (ombudsman) program to focus primarily on Department of Corrections female inmates	250,000								
194	GOVERNOR'S OFFICE ON DISABILITY	224,647	85,030	80,778	80,778	80,778	(4,252)	-5.00%		
195	HEALTH, DEPARTMENT OF PUBLIC	81,194,580	22,063,500	32,063,500	32,063,500	32,081,425	10,017,925	45.40%	17,925	0.06%
196	Alabama Drug Assistance Program and other AIDS programs (minimum)	4,839,592	2,419,796	2,419,796	2,419,796	2,419,796				
197	Amyotrophic Lateral Sclerosis (ALS) Association for the Regional Certified Clinic	34,706	32,797	32,797	32,797	32,797				
198	Breast and Cervical Cancer Early Detection Program	300,000	383,500	383,500	383,500	383,500				
199	Children's Health Insurance Program (CHIP)	47,611,426								
207	Hepatitis A and B vaccines for adults	158,858	150,121	150,121	150,121	150,121				
208	Kid One Transport	35,000	33,075	33,075	33,075	40,000	6,925	20.94%	6,925	20.94%
209	Kidney Foundation for dialysis patient transportation	200,000	189,000	189,000	189,000	200,000	11,000	5.82%	11,000	5.82%
210	Hudson Alpha Institute for research for cancer, neurodegenerative diseases, and psychiatric disorders	750,000								
211	Mitchell Cancer Institute at the University of South Alabama	500,000								
212	UAB School of Medicine for cancer research	500,000								
213	Alabama Cancer Research Consortium	250,000	236,250	236,250	236,250	236,250				
214	Association of Free Clinics (distributed to the Association based upon an approved plan for expenditures submitted to DPH)	150,000	141,750	141,750	191,750	191,750	50,000	35.27%		
215	Prostate screening and research (FY 2016 and FY 2017, changed to "prostate screening and colorectal cancer screening")	320,000	202,400	202,400	202,400	202,400				
216	HEALTH PLANNING AGENCY, STATE	83,457	7,367	6,999	6,999	6,999	(368)	-5.00%		
219	HISTORICAL COMMISSION, ALABAMA	2,269,888	1,640,454	1,558,431	1,558,431	1,558,431	(82,023)	-5.00%		
221	Grants for capital enhancements of non-state owned or operated historic properties and sites	400,000								
232	HUMAN RESOURCES, DEPARTMENT OF	58,708,632	58,708,632	63,708,632	61,208,632	61,208,632	2,500,000	4.26%		
234	Alabama Network of Children's Advocacy Centers	900,000	900,000	900,000	900,000	900,000				

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1	<p>NOTE: FY 2015 ACTUAL: Reflects appropriations as of September 30, 2015. FY 2016 ENACTED: Excludes transfers, reappropriated FY 2015 reversions, revised estimated appropriations, and conditionals released. FY 2017 GOVERNOR'S RECOMMENDED and SENATE PASSED: (a) reappropriate any FY 2016 reversions for FY 2017 and (b) provide that the employer rate shall be \$825 per month per full-time employee. FY 2017 HOUSE W&M-G COMMITTEE as REPORTED: (a) reappropriates any FY 2016 reversions for FY 2017 and (b) provides that the employer rate shall be \$850 per month per full-time employee.</p>	FY 2015 ACTUAL	FY 2016 ENACTED (excludes reversions reappropriated and other adjustments)	FY 2017 GOVERNOR'S RECOMMENDED	FY 2017 SENATE PASSED	FY 2017 HOUSE W&M-G COMMITTEE as REPORTED	DIFFERENCE FY 2017 HOUSE W&M-G COMMITTEE as REPORTED LESS FY 2016 ENACTED	% DIFFERENCE FY 2017 HOUSE W&M-G COMMITTEE as REPORTED LESS FY 2016 ENACTED	DIFFERENCE FY 2017 HOUSE W&M-G COMMITTEE as REPORTED LESS FY 2017 SENATE PASSED	% DIFFERENCE FY 2017 HOUSE W&M-G COMMITTEE as REPORTED LESS FY 2017 SENATE PASSED
235	Alabama CASA Network, Inc. for Court Appointed Special Advocate (CASA) programs	-	150,000	150,000	150,000	150,000				
236	Boys and Girls Clubs for TANF approved programs (TANF \$ - not SGF)	900,000	900,000		900,000	900,000				
238	INDIAN AFFAIRS COMMISSION, ALABAMA	99,347	81,270	77,206	81,270	81,270				
247	LABOR, DEPARTMENT OF	1,495,572	706,509	671,184	671,184	706,509			35,325	5.26%
249	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)	40,779,879	44,640,937	44,640,937	44,640,937	44,640,937				
250	Victim Notification System Fund for Prison Reform		500,000	500,000	100,000	100,000	(400,000)	-80.00%		
251	LIEUTENANT GOVERNOR, OFFICE OF THE	1,234,600	647,325	631,142	631,142	631,142	(16,183)	-2.50%		
257	MEDICAID AGENCY, ALABAMA	685,125,607	685,125,607	785,125,607	685,125,607	700,125,607	15,000,000	2.19%	15,000,000	2.19%
258	Dental Services Project for handicapped/indigent patients	50,000	50,000	50,000	50,000	50,000				
260	Prosthetic, orthotic, and pedorthic devices for adults (maximum)									
262	MENTAL HEALTH, DEPARTMENT OF	105,496,435	106,071,435	106,071,435	108,571,435	108,571,435	2,500,000	2.36%		
263	To increase the Intellectual Disability/Developmental Disability (ID/DD) provider rates		575,000		575,000	575,000				
264	To support the mission and recommendations of the Alabama Interagency Autism Coordinating Council (minimum)	60,000	60,000	60,000	60,000	60,000				
270	MILITARY DEPARTMENT	10,701,662	7,200,000	6,840,000	7,400,000	7,400,000	200,000	2.78%		
273	OIL AND GAS BOARD	3,119,584	2,399,453	2,279,480	2,279,480	2,279,480	(119,973)	-5.00%		
275	PARDONS AND PAROLES, BOARD OF (In FY 2016 \$11 million shall be used to implement Prison Reform; the FY 2017 F&T-G Committee Substitute provides that \$18.5 million shall be used to implement Prison Reform)	27,488,664	38,294,252	45,794,252	45,794,252	45,794,252	7,500,000	19.59%		
280	POVERTY, COMMISSION TO REDUCE	7,217								
281	PROSECUTION SERVICES, OFFICE OF	881,988	653,462	620,789	620,789	620,789	(32,673)	-5.00%		
284	PUBLIC SAFETY, DEPARTMENT OF (see State Law Enforcement Agency for a portion of FY 2015 and all of FY 2016)	14,591,912								
291	REVENUE, DEPARTMENT OF	437,009	363,000	363,000	363,000	363,000				
292	SECRETARY OF STATE	1,628,236								
295	SENIOR SERVICES, DEPARTMENT OF	31,650,572	28,899,237	28,176,756	28,176,756	28,176,756	(722,481)	-2.50%		
296	Medicaid Waiver Services Program	20,794,737	20,586,790	20,072,120	20,072,120	20,072,120	(514,670)	-2.50%		

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297	Ombudsman Program					500,000	500,000		500,000	
298	R.S.V.P. (Retired Senior Volunteer Program)	163,253	161,620	157,580	157,580	157,580	(4,040)	-2.50%		
299	SeniorRx (Elderly Medication Program)	1,814,708	1,796,561	1,751,647	1,751,647	1,751,647	(44,914)	-2.50%		
300	SERVE ALABAMA (Governor's Office on Faith-Based and Volunteer Service)	147,918	120,527	114,501	114,501	114,501	(6,026)	-5.00%		
301	Alabama Women's Commission		9,450	8,978	8,978	8,978	(472)	-4.99%		
303	SOIL AND WATER CONSERVATION COMMITTEE, STATE	5,664,787	5,244,838	4,982,596	4,982,596	4,982,596	(262,242)	-5.00%		
304	Resource Conservation and Development Program	2,892,651	2,683,555	2,549,377	2,549,377	2,549,377	(134,178)	-5.00%		
305	State match for the Agriculture Water Enhancement Program (AWEP) - FY 2017 W&M-G Committee Substitute changes to the Regional Conservation Partnership Program (RCP)	90,674	85,687	81,403	81,403	81,403	(4,284)	-5.00%		
307	SURFACE MINING COMMISSION, ALABAMA	164,375	155,334	147,567	147,567	155,334			7,767	5.26%
308	TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY	100,000	94,500	89,775	89,775	89,775	(4,725)	-5.00%		
309	TOURISM DEPARTMENT, ALABAMA	1,750,000	661,500	628,425	628,425	628,425	(33,075)	-5.00%		
310	Alabama Scenic River Trail	150,000	141,750	134,663	134,663	134,663	(7,087)	-5.00%		
311	Alabama Bass Trail	250,000	236,250	224,437	224,437	224,437	(11,813)	-5.00%		
312	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								
313	Bicentennial Commission	300,000	283,500	269,325	269,325	269,325	(14,175)	-5.00%		
315	TRANSPORTATION DEPARTMENT			400,000						
319	VETERANS' AFFAIRS, DEPARTMENT OF	1,766,564	1,320,140	1,254,133	1,254,133	1,259,803	(60,337)	-4.57%	5,670	0.45%
320	Still Serving Veterans	32,564	30,773	29,234	29,234	29,234	(1,539)	-5.00%		
321	Department of Alabama Disabled American Veterans	120,000	113,400	107,730	107,730	113,400			5,670	5.26%
324	YOUTH SERVICES, DEPARTMENT OF	7,290,237	6,004,776	5,704,537	5,704,537	5,704,537	(300,239)	-5.00%		
326	VACCA Campus - outdoor recreational facilities	50,000								
327										
328	TOTAL EXECUTIVE	1,629,918,130	1,530,892,825	1,687,709,650	1,592,854,851	1,615,081,764	84,188,939	5.50%	22,226,913	1.40%
329										
330	OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF:									
331	ARREST OF ABSCONDING FELONS	26,175	24,735	24,735	24,735	24,735				

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332	AUTOMATIC APPEAL EXPENSE	35	33	33	33	33				
333	COURT ASSESSED COSTS NOT PROVIDED FOR	5,770,052	5,452,290	5,452,290	5,452,290	5,452,290				
334	COURT COSTS - ACT 558, 1957	86	81	81	81	81				
335	DISTRIBUTION OF PUBLIC DOCUMENTS	283,834	165,975	165,975	165,975	165,975				
336	ELECTION EXPENSES	7,066,114	6,646,239	6,646,239	6,646,239	6,646,239				
337	Special Services Program (estimated)	7,000,000	6,615,000	6,615,000	6,615,000	6,615,000				
338	Training of Election Officials	66,114	31,239	31,239	31,239	31,239				
339	EMERGENCY FUND, DEPARTMENTAL	13,836,638	2,127,904	2,127,904	2,123,840	2,031,461	(96,443)	-4.53%	(92,379)	-4.35%
342	ESTATE OF ANTONIO S. WILLIAMS - to pay the award by the Committee on Compensation for Wrongful Incarceration	-				25,000	25,000		25,000	
343	ESTATE OF JOSEPH M. LITTLETON- to pay the award by the Committee on Compensation for Wrongful Incarceration					25,000	25,000		25,000	
344	FAIR TRIAL TAX TRANSFER (estimated)	45,000,000	44,000,000	44,000,000	44,000,000	44,000,000				
345	FEEDING OF PRISONERS	9,500,000	8,977,500	8,977,500	8,977,500	8,977,500				
346	FINANCE - CMIA, DEPARTMENT OF	100,000	94,500	94,500	94,500	94,500				
347	FINANCE - FEMA, DEPARTMENT OF	6,635,761	5,287,908	5,287,908	5,287,908	5,287,908				
348	FOREST FIRE FUND, EMERGENCY	180,000	170,100	170,100	170,100	170,100				
349	GOVERNORS CONFERENCE, NATIONAL	195,857	83,532	83,532	83,532	83,532				
351	GOVERNOR'S PROCLAMATION EXPENSES	477,109	236,250	236,250	236,250	236,250				
352	GOVERNOR'S WIDOW RETIREMENT	6,400	6,048	6,048	6,048	6,048				
353	LAW ENFORCEMENT AGENCY, ALABAMA - EMERGENCY CODE	60,017	56,700	56,700	56,700	56,700				
354	LAW ENFORCEMENT AGENCY, ALABAMA - SBI COST OF EVIDENCE FUND	125,000	118,125	118,125	118,125	118,125				
355	LAW ENFORCEMENT FUND	61,524	14,175	14,175	14,175	14,175				
356	LAW ENFORCEMENT LEGAL DEFENSE	867	819	819	819	819				
357	MILITARY - EMERGENCY ACTIVE DUTY PAY	1,170,966	786,810	786,810	786,810	786,810				
359	PRINTING OF CODES AND SUPPLEMENTS - SECRETARY OF STATE	400,417	340,200	340,200	340,200	340,200				
360	PRINTING OF LEGISLATIVE ACTS AND JOURNALS	308,035	94,500	94,500	94,500	94,500				
361	REGISTRATION OF VOTERS (FY 2017: Changed to Registration of Voters - Voter Registrars)	4,532,640	3,580,000	2,676,000	2,676,000	2,676,000	(904,000)	-25.25%		

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362	REGISTRATION OF VOTERS - Photo Voter Identification			904,000	904,000	904,000	904,000			
363	REMOVAL OF PRISONERS	840,000	793,800	793,800	793,800	793,800				
364										
365	TOTAL OTHER GENERAL FUND	96,577,527	79,058,224	79,058,224	79,054,160	79,011,781	(46,443)	-0.06%	(42,379)	-0.05%
366										
367	STATE EMPLOYEES - BONUS (\$400 bonus, maximum pursuant to HB367 (Act 2014-351))	4,470,654								
368	STATE EMPLOYEES - SEIB RATE INCREASE					2,500,000	2,500,000		2,500,000	
369	STATE EMPLOYEES - COLA (2% pay increase, maximum)			10,000,000						
370	SUB-TOTAL GENERAL FUND	1,887,362,115	1,754,364,598	1,923,828,003	1,819,309,341	1,845,339,707	90,975,109	5.19%	26,030,366	1.43%
373										
374	ADDITIONAL EXPENDITURES FROM SGF:									
377	Governor's Revenue Sharing Interest	4,177	2,713	2,713	2,713	2,713				
380	Medicaid SGF Carryover	38,280,432								
381	Senior Services, Department of - Medicaid Waiver	2,018,653	1,992,947	1,992,947	1,992,947	1,992,947				
383										
384	TOTAL ADDITIONAL EXPENDITURES FROM SGF	40,303,262	1,995,660	1,995,660	1,995,660	1,995,660				
385										
386	TOTAL STATE GENERAL FUND	1,927,665,377	1,756,360,258	1,925,823,663	1,821,305,001	1,847,335,367	90,975,109	5.18%	26,030,366	1.43%
387										
388	SEPARATE BILLS FOR NON-STATE AGENCIES:									
390	COALITION AGAINST DOMESTIC VIOLENCE (FY 2016 - conditionally appropriates \$14,478)	196,978	178,561	169,633	169,633	169,633	(8,928)	-5.00%		
392										
393	TOTAL NON-STATE AGENCIES	196,978	178,561	169,633	169,633	169,633	(8,928)	-5.00%		
394										
395	GRAND TOTAL SGF	1,927,862,355	1,756,538,819	1,925,993,296	1,821,474,634	1,847,505,000	90,966,181	5.18%	26,030,366	1.43%
396										
397	SGF CONDITIONAL APPROPRIATIONS:									

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402	ALABAMA TRUST FUND (maximum to be paid in FY 2015 from any available funds for FY 2016 repayment)	15,000,000								
404	ATTORNEY GENERAL, OFFICE OF THE (FY 2015: maximum)	8,000,000								
415	CORRECTIONS, DEPARTMENT OF (FY 2016: a first priority conditional)	20,000,000				10,000,000	10,000,000		10,000,000	
426	EMPLOYEES' SALARY INCREASE (maximum)	22,000,000								
430	FORESTRY COMMISSION, ALABAMA	1,500,000								
452	HUMAN RESOURCES, DEPARTMENT OF	-				2,500,000	2,500,000		2,500,000	
453	INDIAN AFFAIRS COMMISSION, ALABAMA	20,000								
465	MEDICAID AGENCY, ALABAMA (FY 2016: a first priority conditional)	75,000,000				85,000,000	85,000,000		85,000,000	
466	MENTAL HEALTH, DEPARTMENT OF (FY 2015 to be used to increase the ID/DD waiver rates for all ID/DD community service providers) (FY 2016: a first priority conditional)	5,000,000				2,500,000	2,500,000		2,500,000	
474	PORT AUTHORITY, ALABAMA STATE	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000				
490	UNIFIED JUDICIAL SYSTEM (FY 2015: additional amount provides for salary adjustments for non-elected court personnel) (FY 2016: a first priority conditional)	5,653,954								
493	TOTAL SGF CONDITIONAL APPROPRIATIONS	155,673,954	3,500,000	3,500,000	3,500,000	103,500,000	100,000,000	2857.14%	100,000,000	2857.14%
495										
506	First Priority Conditionals Total		67,000,000							
507	First Priority Conditionals Total (Transfer Reductions)									
508	Second Priority Conditionals Total		45,476,179							
509	Second Priority Conditionals Total (Transfer Reductions)		30,038,819							
510	Third Priority Conditional Total		4,825,000							
511	Other Conditional (priority unspecified)									
512										
513	TOTAL CONDITIONALS	155,673,954	150,839,998	3,500,000	3,500,000	103,500,000	100,000,000	66.30%	100,000,000	66.30%