

# STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2018 - HB 155

	B	C	H	I	J
1	<p><b>NOTE: FY 2016 ACTUAL:</b> Reflects appropriations as of September 30, 2016. <b>FY 2017 BUDGETED:</b> Excludes transfers, reappropriated FY 2016 reversions, revised estimated appropriations, and conditionals released. <b>FY 2018 Governor Recommended and Ways and Means Committee Substitute:</b> (1) reappropriates any FY 2017 reversions; and (2) provides that the employer rate for the State Employees' Health Insurance Board (SEIB) shall be \$930 per month per full-time employee.</p>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGETED</b> (excluding reversions reappropriated and other adjustments)	<b>FY 2018 GOVERNOR'S RECOMMENDED</b>	<b>DIFFERENCE FY 2018 GOVERNOR'S RECOMMENDED LESS FY 2017 BUDGETED</b>
2	<b>LEGISLATIVE:</b>				
3	<b>EXAMINERS OF PUBLIC ACCOUNTS</b>	5,811,602	5,707,712	5,707,712	
4	To study the operations of the Department as recommended by the Legislative Committee on Public Accounts (FY 2017)		70,000		(70,000)
5	<b>LAW INSTITUTE, ALABAMA</b>	142,831	138,974	138,974	
8	<b>LEGISLATIVE COUNCIL</b>	1,099,076	1,100,000	1,100,000	
9	To ensure sufficient space and facilities for the functions of the Legislature	298,335	239,986	239,986	
10	<b>LEGISLATIVE FISCAL OFFICE</b>	3,152,452	1,367,491	1,367,491	
12	<b>LEGISLATIVE REFERENCE SERVICE</b>	1,515,853	1,467,353	1,467,353	
13	<b>LEGISLATURE</b>	26,000,257	19,254,091	19,254,091	
14	<b>OFFICE OF THE SPEAKER OF THE HOUSE OF REPRESENTATIVES</b>	2,700,272	1,203,058	1,203,058	
15	For the Offices of the Majority and Minority Leaders	315,336	307,453		(307,453)
16	Office of the Majority Leader				
18	<b>OFFICE OF THE HOUSE OF REPRESENTATIVES MINORITY LEADER</b>				
19	<b>OFFICE OF THE SENATE PRESIDENT PRO TEMPORE</b>	1,538,225	964,762	964,762	
20					
21	<b>TOTAL LEGISLATIVE</b>	<b>41,960,568</b>	<b>31,203,441</b>	<b>31,203,441</b>	

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22					
23	<b>JUDICIAL:</b>				
24	<b>CIVIL APPEALS, COURT OF</b>	3,796,502	3,730,025	3,930,025	200,000
25	<b>CRIMINAL APPEALS, COURT OF</b>	4,056,410	3,806,757	4,056,757	250,000
26	<b>JUDICIAL INQUIRY COMMISSION</b>	535,380	457,817	457,817	
27	<b>JUDICIAL RETIREMENT FUND</b>	2,647,793	2,631,005	2,588,572	(42,433)
28	<b>SUPREME COURT</b>	11,206,489	9,549,455	9,549,455	
29	For pro bono services in civil cases as required by Section 12-10A-4(b)	125,697	125,697	125,697	
30	<b>SUPREME COURT LIBRARY</b>	686,965	702,990	702,990	
31	<b>UNIFIED JUDICIAL SYSTEM</b>	92,337,007	97,078,822	97,078,822	
32	Access to Justice Project	94,317	94,317	94,317	
33	For the development and implementation of a uniform electronic case management system for the trial courts (FY 2017)		1,000,000		(1,000,000)
37	Drug Court Program	1,962,202	2,033,717	2,033,717	
38	Juvenile Probation Officer Services Program	8,753,245	9,142,270	9,142,270	
39	Alabama Sentencing Commission	311,299	322,650	322,650	
42					
43	<b>TOTAL JUDICIAL</b>	<b>115,266,546</b>	<b>117,956,871</b>	<b>118,364,438</b>	<b>407,567</b>

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44					
45	<b>EXECUTIVE:</b>				
47	<b>ADJUSTMENT, BOARD OF</b>	1,384,919	250,892	250,892	
48	<b>AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION</b>	237,719	225,833	225,833	
51	<b>AGRICULTURE AND INDUSTRIES, DEPARTMENT OF</b>	8,801,446	8,434,124	8,434,124	
53	Agricultural Museum Board	47,250	47,250	47,250	
55	Resource Conservation and Development Program				
56	<b>ALABAMA TRUST FUND BOARD</b>	74,400	20,008,265	8,265	(20,000,000)
59	<b>ARCHIVES AND HISTORY, DEPARTMENT OF</b>	1,753,240	1,664,750	1,664,750	
65	<b>ATTORNEY GENERAL, OFFICE OF THE</b>	14,101,708	10,327,900	10,327,900	
67	<b>AUDITOR, STATE</b>	942,125	762,575	762,575	
71	<b>BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA</b>	2,061,459	2,061,459	1,461,248	(600,211)
72	For operations and maintenance of the Alabama State House	707,271	710,012	717,108	7,096
73	For the portion of ABRFA debt service that is attributable to the Alabama State House	1,354,188	1,351,447	744,140	(607,307)
74	<b>CHILD ABUSE AND NEGLECT PREVENTION, STATE DEPARTMENT OF</b>	80,325	78,418	78,418	
81	<b>COMMERCE, DEPARTMENT OF</b>	6,016,269	5,770,000	5,770,000	
84	For the Robotics Technology Park	75,000	75,000	75,000	

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89	<b>CORRECTIONS, DEPARTMENT OF</b>	400,510,638	413,068,895	413,068,895	
91	Community Corrections Program (In FY 2016 a minimum of \$4.5 million shall be used to implement Prison Reform; FY 2017 Enacted provides that \$8 million shall be used to implement Prison Reform)	10,000,000	14,000,000	14,000,000	
92	Pilot program for impact study of evidence-based treatment on female inmates in Houston County		60,000		(60,000)
93	Pilot program to support small business development by ex-offenders		60,000		(60,000)
96	For Therapeutic Education in Columbiana	3,800,000	3,800,000	3,800,000	
101	<b>CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA</b> - for VOCAL (Victims of Crime and Leniency)	94,500	89,775	89,775	
103	<b>DEBT SERVICE</b>	27,137,904	43,356,100	35,152,979	(8,203,121)
104	<b>DISTRICT ATTORNEYS</b>	27,123,870	26,024,828	26,024,828	
147	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	12,296,112	12,165,860	(130,252)
148	Travel Expenses of DAs	19,000	19,000	19,000	
149	Salaries of DAs	7,129,588	7,132,771	7,177,416	44,645
150	Salaries and Expenses of Supernumerary DAs	5,627,600	6,511,987	6,662,552	150,565
152	<b>ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF</b>	7,787,315	7,437,962	8,497,962	1,060,000
153	Regional Planning Commissions (minimum)	850,500	850,500	850,500	
154	Community Action Association of Alabama for grants to 22 community action administering agencies	236,250	236,250	236,250	

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155	Main Street Alabama Program members	141,750	141,750	141,750	
156	Coalition of Alabama Waterway Associations	187,671	187,671	187,671	
157	Anniston Army Depot	46,159	46,159	46,159	
158	Fort Rucker, BRAC	46,159	46,159	46,159	
160	Madison County BRAC	46,159	46,159	46,159	
161	Marion/Winston Counties' Food Assistance Program	30,000	30,000	30,000	
162	Military Stabilization Committee	401,625	401,625	401,625	
163	Montgomery, BRAC	46,159	46,159	46,159	
164	For the Alabama Coalition Against Domestic Violence (ACADV)	175,000	175,000	175,000	
166	Southern Rails Commission state membership dues			60,000	60,000
167	Matching funds for local governments to assist with dilapidated buildings			1,000,000	1,000,000
168	Alabama Energy and Residential Codes Board	89,000	89,000	89,000	
169	Tri-state Water Litigation - Legal Fees (maximum)	538,650	538,650	538,650	
172	<b>EMERGENCY MANAGEMENT AGENCY</b>	2,831,318	2,737,176	2,737,176	
173	Transfer to County Emergency Management Agencies (FY 2016, minimum; FY 2017 and FY 2018, maximum)	122,411	345,000	420,000	75,000
174	<b>EMPLOYEES' SUGGESTION INCENTIVE BOARD, ALABAMA</b>	28,002	9,500	9,500	
175	<b>ENGINEERS AND LAND SURVEYORS</b>				
176	<b>ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF</b>	280,000	400,000	400,000	
177	Concentrated Animal Feeding Operation (CAFO)	280,000	400,000	400,000	

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178	<b>ETHICS COMMISSION, ALABAMA</b>	2,661,812	1,845,340	1,845,340	
180	<b>FINANCE, DEPARTMENT OF</b>	9,512,545	4,132,917	4,132,917	
182	<b>FORENSIC SCIENCES, DEPARTMENT OF</b>	9,378,745	9,183,798	9,183,798	
184	<b>FORESTRY COMMISSION, ALABAMA</b>	7,042,583	6,758,044	6,758,044	
185	For rural and community fire protection	1,042,810	1,042,810	1,042,810	
189	<b>GEOLOGICAL SURVEY</b>	4,168,832	3,173,079	3,173,079	
190	State Water Assessment Program	845,000	802,750	802,750	
191	Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority	184,906	175,661	175,661	
193	<b>GOVERNOR'S CONTINGENCY FUND</b>	129,131	74,336	74,336	
195	<b>GOVERNOR'S MANSION AUTHORITY</b>	135,092	135,092	135,092	
196	<b>GOVERNOR'S OFFICE</b>	1,608,029	1,023,547	1,023,547	
198	<b>GOVERNOR'S OFFICE ON DISABILITY</b>	223,349	80,778	150,000	69,222
199	<b>GOVERNOR'S OFFICE ON MINORITY AFFAIRS</b>			500,000	500,000
200	<b>HEALTH, DEPARTMENT OF PUBLIC</b>	36,695,379	32,153,950	32,153,950	
201	Alabama Drug Assistance Program and other AIDS programs (minimum)	2,419,796	2,419,796	2,419,796	
202	Amyotrophic Lateral Sclerosis (ALS) Association for the Regional Certified Clinic	32,797	32,797	32,797	
203	Breast and Cervical Cancer Early Detection Program	383,500	383,500	383,500	
212	Hepatitis A and B vaccines for adults	150,121	150,121	150,121	

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213	Kid One Transport	33,075	40,000	40,000	
214	Kidney Foundation for dialysis patient transportation	189,000	200,000	200,000	
218	Alabama Cancer Research Consortium	236,250	236,250	236,250	
219	Association of Free Clinics (distributed to the Association based upon an approved plan for expenditures submitted to DPH)	141,750	191,750	191,750	
220	Prostate colorectal cancer screening	202,400	202,400	202,400	
221	<b>HEALTH PLANNING AGENCY, STATE</b>	7,367	6,999	6,999	
224	<b>HISTORICAL COMMISSION, ALABAMA</b>	1,640,454	1,560,548	1,560,548	
227	Historical Commission, Alabama	2,023,157	1,448,710	1,448,710	
228	Historical Commission, Alabama - Governor's Mansion and State Capitol	117,297	111,838	111,838	
237	<b>HUMAN RESOURCES, DEPARTMENT OF</b>	58,708,632	61,370,532	61,370,532	
239	Alabama Network of Children's Advocacy Centers	900,000	900,000	900,000	
240	Alabama CASA Network, Inc. for Court Appointed Special Advocate (CASA) programs	150,000	150,000	150,000	
241	Boys and Girls Clubs for TANF approved programs (TANF \$ - not SGF)	900,000	900,000	900,000	
243	<b>INDIAN AFFAIRS COMMISSION, ALABAMA</b>	92,429	81,270	81,270	
252	<b>LABOR, DEPARTMENT OF</b>	1,089,983	708,909	708,909	
254	<b>LAW ENFORCEMENT AGENCY, STATE</b> (includes the former Department of Homeland Security and for FY 2016, the former Department of Public Safety and the Criminal Justice Information Center)	44,640,937	44,757,156	44,757,156	
255	Victim Notification System Fund for Prison Reform (FY 2016 and FY 2017)	500,000	100,000		(100,000)

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256	New State Trooper Class with at least 30 new troopers				
257	<b>LIEUTENANT GOVERNOR, OFFICE OF THE</b>	1,232,325	631,142	631,142	
263	<b>MEDICAID AGENCY, ALABAMA</b>	755,125,607	700,633,407	743,647,592	43,014,185
264	Dental Services Project for handicapped/indigent patients	50,000	50,000	50,000	
268	Pilot Program between University Medical Center (UMC) and Tuscaloosa Fire and Rescue Service				
269	<b>MENTAL HEALTH, DEPARTMENT OF</b>	106,071,435	108,629,569	108,629,569	
270	To increase the Intellectual Disability/Developmental Disability (ID/DD) provider rates	575,000	575,000	575,000	
271	To support the mission and recommendations of the Alabama Interagency Autism Coordinating Council (minimum)	60,000	60,000	60,000	
272	For substance abuse prevention services in the event that such services are not federally funded	310,000	310,000	310,000	
277	<b>MILITARY DEPARTMENT</b>	13,246,991	7,400,000	7,400,000	
280	<b>OIL AND GAS BOARD</b>	3,001,432	2,285,180	2,285,180	
282	<b>PARDONS AND PAROLES, BOARD OF</b> (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)	38,761,793	45,915,752	45,915,752	
288	<b>PROSECUTION SERVICES, OFFICE OF</b>	653,462	622,589	622,589	
298	<b>REVENUE, DEPARTMENT OF</b>	497,734	363,000	363,000	
302	<b>SENIOR SERVICES, DEPARTMENT OF</b>	30,862,645	28,183,072	28,608,072	425,000



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303	Medicaid Waiver Services Program	20,586,790	20,072,120	20,074,397	2,277
304	Ombudsman Program		500,000	500,000	
305	R.S.V.P. (Retired Senior Volunteer Program)	161,620	157,580	157,580	
306	Silver Haired Legislature			25,000	25,000
307	SeniorRx (Elderly Medication Program)	1,796,561	1,751,647	1,751,872	225
308	<b>SERVE ALABAMA</b> (Governor's Office on Faith-Based and Volunteer Service)	159,114	114,501	114,501	
309	Alabama Women's Commission	9,450	8,978	8,978	
311	<b>SOIL AND WATER CONSERVATION COMMITTEE, STATE</b>	5,398,302	4,982,596	4,982,596	
312	Resource Conservation and Development Program	2,683,555	2,549,377	2,549,377	
313	State match for the Agriculture Water Enhancement Program (AWEP) - FY 2017 W&M-G Committee Substitute changes to the Regional Conservation Partnership Program (RCPP)	85,687	81,403	81,403	
315	<b>SURFACE MINING COMMISSION, ALABAMA</b>	155,334	155,719	155,719	
316	<b>TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY</b>	94,500	89,775	89,775	
317	<b>TOURISM DEPARTMENT, ALABAMA</b>	698,033	628,425	628,425	
318	Alabama Scenic River Trail	141,750	134,663	134,663	
319	Alabama Bass Trail	236,250	224,437	224,437	
321	Bicentennial Commission	283,500	269,325	269,325	
327	<b>VETERANS' AFFAIRS, DEPARTMENT OF</b>	1,787,449	1,261,603	1,261,603	
328	Still Serving Veterans	30,773	29,234	29,234	

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329	Department of Alabama Disabled American Veterans	113,400	113,400	113,400	
332	<b>YOUTH SERVICES, DEPARTMENT OF</b>	6,004,776	5,704,537	5,704,537	
335					
336	<b>TOTAL EXECUTIVE</b>	<b>1,642,844,938</b>	<b>1,617,355,614</b>	<b>1,633,620,689</b>	<b>16,265,075</b>
337					
338	<b>OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF:</b>				
339	<b>ARREST OF ABSCONDING FELONS</b>	24,735	24,735	24,735	
340	<b>AUTOMATIC APPEAL EXPENSE</b>	33	33	33	
341	<b>COURT ASSESSED COSTS NOT PROVIDED FOR</b>	5,457,841	5,452,290	5,780,130	327,840
342	<b>COURT COSTS - ACT 558, 1957</b>	81	81	81	
343	<b>DISTRIBUTION OF PUBLIC DOCUMENTS</b>	197,216	165,975	165,975	
344	<b>ELECTION EXPENSES</b>	6,712,353	6,646,239	6,646,239	
345	Special Services Program (estimated)	6,615,000	6,615,000	6,615,000	
346	Training of Election Officials	97,353	31,239	31,239	
347	<b>EMERGENCY FUND, DEPARTMENTAL</b>	13,117,330	1,843,461	5,927,888	4,084,427
350	<b>ESTATE OF ANTONIO S. WILLIAMS - to pay the award by the Committee on Compensation for Wrongful Incarceration</b>		25,000		(25,000)

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1	<p><b>NOTE: FY 2016 ACTUAL:</b> Reflects appropriations as of September 30, 2016. <b>FY 2017 BUDGETED:</b> Excludes transfers, reappropriated FY 2016 reversions, revised estimated appropriations, and conditionals released. <b>FY 2018 Governor Recommended and Ways and Means Committee Substitute:</b> (1) reappropriates any FY 2017 reversions; and (2) provides that the employer rate for the State Employees' Health Insurance Board (SEIB) shall be \$930 per month per full-time employee.</p>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGETED</b> (excluding reversions reappropriated and other adjustments)	<b>FY 2018 GOVERNOR'S RECOMMENDED</b>	<b>DIFFERENCE FY 2018 GOVERNOR'S RECOMMENDED LESS FY 2017 BUDGETED</b>
351	ESTATE OF JOSEPH M. LITTLETON- to pay the award by the Committee on Compensation for Wrongful Incarceration		25,000		(25,000)
352	FAIR TRIAL TAX TRANSFER (estimated)	62,800,000	44,000,000	50,000,000	6,000,000
353	FEEDING OF PRISONERS	8,977,500	8,977,500	8,977,500	
354	FINANCE - CMIA, DEPARTMENT OF	94,500	94,500	10,000	(84,500)
355	FINANCE - FEMA, DEPARTMENT OF	2,726,169	5,287,908	5,287,908	
356	FOREST FIRE FUND, EMERGENCY	170,100	170,100	170,100	
357	GOVERNORS CONFERENCE, NATIONAL	142,825	83,532	146,850	63,318
359	GOVERNOR'S PROCLAMATION EXPENSES	383,290	236,250	236,250	
360	GOVERNOR'S WIDOW RETIREMENT	6,048	6,048	6,048	
361	LAW ENFORCEMENT AGENCY, ALABAMA - EMERGENCY CODE	56,700	56,700	56,700	
362	LAW ENFORCEMENT AGENCY, ALABAMA - SBI COST OF EVIDENCE FUND	39,361	118,125	118,125	
363	LAW ENFORCEMENT FUND	70,699	14,175	10,000	(4,175)
364	LAW ENFORCEMENT LEGAL DEFENSE	819	819	819	
365	MILITARY - EMERGENCY ACTIVE DUTY PAY	1,486,807	786,810	500,000	(286,810)
367	PRINTING OF CODES AND SUPPLEMENTS - SECRETARY OF STATE	340,290	340,200	250,000	(90,200)
368	PRINTING OF LEGISLATIVE ACTS AND JOURNALS	95,587	94,500	50,000	(44,500)

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369	<b>REGISTRATION OF VOTERS</b> (FY 2017: Changed to Registration of Voters - Voter Registrars)	4,464,700	2,676,000	4,255,000	1,579,000
370	<b>REGISTRATION OF VOTERS - Photo Voter Identification</b>		904,000	904,000	
371	<b>REMOVAL OF PRISONERS</b>	793,800	793,800	793,800	
372					
373	<b>TOTAL OTHER GENERAL FUND</b>	<b>108,158,784</b>	<b>78,823,781</b>	<b>90,318,181</b>	<b>11,494,400</b>
374					
376	<b>STATE EMPLOYEES - SEIB RATE INCREASE</b> (\$850/mo)				
377	<b>STATE EMPLOYEES - SEIB RATE INCREASE</b> (\$930/mo)			9,600,000	9,600,000
379	<b>STATE EMPLOYEES - COLA</b> (4% pay increase, maximum)			19,000,000	19,000,000
380	<b>SUB-TOTAL GENERAL FUND</b>	<b>1,908,230,836</b>	<b>1,845,339,707</b>	<b>1,902,106,749</b>	<b>56,767,042</b>
382					
383					
384	<b>ADDITIONAL EXPENDITURES FROM SGF:</b>				
387	Governor's Revenue Sharing Interest	155,567	2,713	2,713	
391	Senior Services, Department of - Medicaid Waiver	2,003,916	1,992,947	1,992,947	
393					
394	<b>TOTAL ADDITIONAL EXPENDITURES FROM SGF</b>	<b>2,159,483</b>	<b>1,995,660</b>	<b>1,995,660</b>	

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		<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGETED</b> (excluding reversions reappropriated and other adjustments)	<b>FY 2018 GOVERNOR'S RECOMMENDED</b>	<b>DIFFERENCE FY 2018 GOVERNOR'S RECOMMENDED LESS FY 2017 BUDGETED</b>
395					
396	<b>TOTAL STATE GENERAL FUND</b>	<b>1,910,390,319</b>	<b>1,847,335,367</b>	<b>1,904,102,409</b>	<b>56,767,042</b>
397					
398	<b>SEPARATE BILLS FOR NON-STATE AGENCIES:</b>				
399	CHILDREN'S ADVOCACY CENTERS				
400	COALITION AGAINST DOMESTIC VIOLENCE (FY 2016 - conditionally appropriates \$14,478)	178,561	169,633	169,633	
401	KIDNEY FOUNDATION, ALABAMA				
402					
403	<b>TOTAL NON-STATE AGENCIES</b>	<b>178,561</b>	<b>169,633</b>	<b>169,633</b>	
404					
405	<b>GRAND TOTAL SGF</b>	<b>1,910,568,880</b>	<b>1,847,505,000</b>	<b>1,904,272,042</b>	<b>56,767,042</b>
406					
407	<b>SGF CONDITIONAL APPROPRIATIONS:</b>				
425	CORRECTIONS, DEPARTMENT OF (FY 2016: a first priority conditional)		10,000,000		(10,000,000)
448	HEALTH, DEPARTMENT OF PUBLIC (CHIP)			45,000,000	45,000,000
462	HUMAN RESOURCES, DEPARTMENT OF		2,500,000		(2,500,000)
475	MEDICAID AGENCY, ALABAMA (FY 2016: a first priority conditional)		85,000,000	20,000,000	(65,000,000)

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476	MEDICAID AGENCY, ALABAMA (CHIP)			46,000,000	46,000,000
477	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)		2,500,000		(2,500,000)
485	PORT AUTHORITY, ALABAMA STATE	3,500,000	3,500,000	3,500,000	
504	<b>TOTAL SGF CONDITIONAL APPROPRIATIONS</b>	<b>3,500,000</b>	<b>103,500,000</b>	<b>114,500,000</b>	<b>11,000,000</b>