

**STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2019 - SB 178**

	B	G	K	L	M
1	<b>NOTE: FY 2017 ACTUAL:</b> Excludes transfers, reappropriated FY 2016 reversions, revised estimated appropriations, and conditionals released. <b>FY 2018 BUDGETED:</b> (1) Excludes reversions reappropriated; and (2) provides that the employer rate for the State Employees' Health Insurance Board (SEIB) shall be \$930 per month per full-time employee. <b>FY 2019 GOVERNOR'S RECOMMENDED:</b> Provides that the employer rate for the State Employees' Health Insurance Board (SEIB) shall be \$930 per month per full-time employee.	<b>FY 2017 ACTUAL (includes SEIB cost and excludes reversions reappropriated)</b>	<b>FY 2018 BUDGETED (includes conditionals released, SEIB cost and excludes reversions reappropriated)</b>	<b>FY 2019 GOVERNOR'S RECOMMENDED</b>	<b>DIFFERENCE FY 2019 GOVERNOR'S RECOMMENDED LESS FY 2018 BUDGETED</b>
2	<b>LEGISLATIVE:</b>				
3	<b>EXAMINERS OF PUBLIC ACCOUNTS</b>	5,707,712	5,825,216	5,825,216	
4	To study the operations of the Department as recommended by the Legislative Committee on Public Accounts (FY 2017)	70,000			
5	<b>LAW INSTITUTE, ALABAMA</b>	138,974	152,421		(152,421)
8	<b>LEGISLATIVE COUNCIL</b>	1,104,522	1,600,000	1,600,000	
9	To ensure sufficient space and facilities for the functions of the Legislature (For FY 2018 House Passed also to ensure safety and Americans with Disabilities (ADA) accessibility of the State House)	239,986	739,986	739,986	
10	<b>LEGISLATIVE FISCAL OFFICE</b>	1,367,491	1,421,838		(1,421,838)
12	<b>LEGISLATIVE REFERENCE SERVICE</b>	1,467,353	1,421,838		(1,421,838)
13	<b>LEGISLATIVE SERVICES AGENCY</b>	-		2,996,097	2,996,097
14	<b>LEGISLATURE</b>	19,254,091	19,334,011	19,334,011	
15	<b>OFFICE OF THE SPEAKER OF THE HOUSE OF REPRESENTATIVES</b>	1,203,058	1,241,365	1,241,365	
16	For the Offices of the Majority and Minority Leaders	307,453	340,000		(340,000)
19	<b>OFFICE OF THE SENATE PRESIDENT PRO TEMPORE</b>	964,762	972,442	972,442	
20					
21	<b>TOTAL LEGISLATIVE</b>	<b>31,207,963</b>	<b>31,969,131</b>	<b>31,969,131</b>	
22					
23	<b>JUDICIAL:</b>				
24	<b>CIVIL APPEALS, COURT OF</b>	3,730,025	4,004,025	4,054,025	50,000
25	<b>CRIMINAL APPEALS, COURT OF</b>	3,806,757	4,083,637	4,133,637	50,000
26	<b>JUDICIAL INQUIRY COMMISSION</b>	457,817	461,657	461,657	
27	<b>JUDICIAL RETIREMENT FUND</b>	2,631,005	2,588,572	2,588,572	
28	<b>SUPREME COURT</b>	9,549,455	9,618,575	9,618,575	
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>	702,990	711,630	711,630	
31	<b>UNIFIED JUDICIAL SYSTEM (for FY 2018, includes \$2.2 m conditional released)</b>	97,078,822	102,762,214	102,978,214	216,000

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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			
37	Drug Court Program	2,033,717	2,033,717	2,041,541	7,824
38	Juvenile Probation Officer Services Program	9,142,270	10,992,270	11,183,310	191,040
39	Alabama Sentencing Commission	322,650	322,650	325,530	2,880
42					
43	<b>TOTAL JUDICIAL</b>	<b>117,956,871</b>	<b>124,230,310</b>	<b>124,546,310</b>	<b>316,000</b>
44					
45	<b>EXECUTIVE:</b>				
47	<b>ADJUSTMENT, BOARD OF</b>	1,622,928	250,892	250,892	
48	<b>AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION</b>	225,833	226,793	226,793	
51	<b>AGRICULTURE AND INDUSTRIES, DEPARTMENT OF</b>	8,434,124	11,470,781	11,774,154	303,373
53	Agricultural Museum Board	47,250	47,250	50,000	2,750
55	Resource Conservation and Development Program (Moved from Soil and Water Conservation Committee in FY 2018 House Passed)	-	2,699,377	3,000,000	300,623
56	Farmers' Market Authority Access Road	-	200,000		(200,000)
57	<b>ALABAMA TRUST FUND BOARD</b>	8,265	8,265	18,830,198	18,821,933
60	<b>ARCHIVES AND HISTORY, DEPARTMENT OF</b>	1,664,750	1,664,750	1,664,750	
66	<b>ATTORNEY GENERAL, OFFICE OF THE</b>	10,642,900	13,919,100	10,919,100	(3,000,000)
68	<b>AUDITOR, STATE</b>	762,575	768,335	768,335	
72	<b>BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA</b>	2,061,459	1,461,248	1,461,248	
73	For operations and maintenance of the Alabama State House	710,012	717,108	716,528	(580)
74	For the portion of ABRFA debt service that is attributable to the Alabama State House	1,351,447	744,140	744,720	580
75	<b>CHILD ABUSE AND NEGLECT PREVENTION, STATE DEPARTMENT OF</b>	78,418	78,927	78,927	
82	<b>COMMERCE, DEPARTMENT OF</b>	5,770,000	5,798,800	5,798,800	
85	For the Robotics Technology Park	75,000	75,000	75,000	
90	<b>CORRECTIONS, DEPARTMENT OF</b>	413,068,895	416,407,775	466,407,775	50,000,000

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92	Community Corrections Program (In FY 2016 a minimum of \$4.5 million shall be used to implement Prison Reform; FY 2017 Budgeted provides that \$8 million shall be used to implement Prison Reform)	14,000,000	14,000,000	14,000,000	
93	Pilot program for impact study of evidence-based treatment on female inmates in Houston County	60,000	60,000	60,000	
94	Pilot program to support small business development by ex-offenders	60,000	60,000	60,000	
97	For Therapeutic Education in Columbiana	3,800,000	3,800,000	5,500,000	1,700,000
102	<b>CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA</b> - for VOCAL (Victims of Crime and Leniency)	89,775	89,775	89,775	
104	<b>DEBT SERVICE</b>	40,847,307	35,152,979	36,010,522	857,543
105	<b>DISTRICT ATTORNEYS</b> (for FY 2018, includes \$6 m conditional released)	26,024,828	32,177,828	32,177,828	
148	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	12,296,112	18,165,860	18,689,096	523,236
149	Travel Expenses of Das	19,000	19,000	19,000	
150	Salaries of DAs	7,132,771	7,177,416	7,188,696	11,280
151	Salaries and Expenses of Supernumerary DAs	6,511,987	6,662,552	6,281,036	(381,516)
153	<b>ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF</b>	7,437,962	7,656,208	11,656,208	4,000,000
154	Regional Planning Commissions (minimum)	850,500	896,768	896,768	
155	Community Action Association of Alabama for grants to 22 community action administering agencies	236,250	236,250	236,250	
156	Broad Band Planning Grants			2,500,000	2,500,000
157	Main Street Alabama Program members	141,750	141,750	141,750	
158	Coalition of Alabama Waterway Associations	187,671	187,671	187,671	
159	Anniston Army Depot	46,159	46,159	46,159	
160	Fort Rucker, BRAC	46,159	46,159	46,159	
162	Madison County BRAC	46,159	46,159	46,159	
163	Marion/Winston Counties' Food Assistance Program	30,000	30,000	30,000	
164	Military Stabilization Committee	401,625	401,625	401,625	
165	Montgomery, BRAC	46,159	46,159	46,159	
166	For the Alabama Coalition Against Domestic Violence (ACADV)	175,000	175,000	175,000	
168	Southern Rails Commission state membership dues	-	60,000	60,000	
169	Matching funds for local governments to assist with dilapidated buildings	-			

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170	Alabama Energy and Residential Codes Board	89,000	89,000	89,000	
171	Tri-state Water Litigation - Legal Fees (maximum)	538,650	538,650	538,650	
172	Alabama Women's Commission (for FY 2018 Senate F&T-G, moved from Serve Alabama)	-	8,978	8,978	
175	<b>EMERGENCY MANAGEMENT AGENCY</b>	2,737,176	2,777,879	4,077,879	1,300,000
176	Transfer to County Emergency Management Agencies (FY 2016, minimum; FY 2017 and FY 2018, maximum)	345,000	420,000	420,000	
177	<b>EMPLOYEES' SUGGESTION INCENTIVE BOARD, ALABAMA</b>	9,500	9,500	9,500	
179	<b>ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF</b>	400,000	575,000	575,000	
180	Concentrated Animal Feeding Operation (CAFO)	400,000	575,000	575,000	
181	<b>ETHICS COMMISSION, ALABAMA</b>	1,845,340	1,859,740	1,859,740	
183	<b>FINANCE, DEPARTMENT OF</b>	4,132,917	4,152,597	3,577,011	(575,586)
185	<b>FORENSIC SCIENCES, DEPARTMENT OF</b>	9,183,798	9,796,118	9,796,118	
187	<b>FORESTRY COMMISSION, ALABAMA</b>	6,758,044	7,646,401	7,646,401	
188	For rural and community fire protection	1,042,810	1,141,910	1,141,910	
192	<b>GEOLOGICAL SURVEY</b>	3,173,079	3,200,919	3,200,919	
193	State Water Assessment Program	802,750	802,750	802,750	
194	Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority	175,661	175,661	175,661	
196	<b>GOVERNOR'S CONTINGENCY FUND</b>	74,336	74,336	74,336	
198	<b>GOVERNOR'S MANSION AUTHORITY</b>	135,092	138,904	138,904	
199	<b>GOVERNOR'S OFFICE</b>	1,023,547	869,547	869,547	
201	<b>GOVERNOR'S OFFICE ON DISABILITY</b>	80,778	150,960	150,960	
202	<b>GOVERNOR'S OFFICE ON MINORITY AFFAIRS</b>	-	200,000	200,000	
203	<b>HEALTH, DEPARTMENT OF PUBLIC</b>	32,153,950	32,492,254	34,592,254	2,100,000
204	Alabama Drug Assistance Program and other AIDS programs (minimum)	2,419,796	2,419,796	2,419,796	
205	Amyotrophic Lateral Sclerosis (ALS) Association for the Regional Certified Clinic	32,797	32,797	32,797	
206	Breast and Cervical Cancer Early Detection Program	383,500	383,500	383,500	
215	Hepatitis A and B vaccines for adults	150,121	150,121	150,121	
216	Kid One Transport	40,000	40,000	40,000	
217	Kidney Foundation for dialysis patient transportation	200,000	200,000	200,000	

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221	Alabama Cancer Research Consortium	236,250	236,250	236,250	
222	Association of Free Clinics (distributed to the Association based upon an approved plan for expenditures submitted to DPH)	191,750	191,750	191,750	
223	Prostate colorectal cancer screening	202,400	202,400	202,400	
224	<b>HEALTH PLANNING AGENCY, STATE</b>	6,999	6,999	6,999	
227	<b>HISTORICAL COMMISSION, ALABAMA</b>	1,560,548	1,573,652	1,573,652	
230	Historical Commission, Alabama	1,448,710	1,461,814	1,461,814	
231	Historical Commission, Alabama - Governor's Mansion and State Capitol	111,838	111,838	111,838	
240	<b>HUMAN RESOURCES, DEPARTMENT OF</b>	61,370,532	62,516,331	65,616,331	3,100,000
242	Alabama Network of Children's Advocacy Centers	900,000	900,000	900,000	
243	Alabama CASA Network, Inc. for Court Appointed Special Advocate (CASA) programs	150,000	150,000	150,000	
244	Boys and Girls Clubs for TANF approved programs (TANF funds: \$900,000; SGF funds: \$200,000)	900,000	1,100,000	1,100,000	
246	<b>INDIAN AFFAIRS COMMISSION, ALABAMA</b>	81,270	81,270	81,270	
250	<b>INFORMATION TECHNOLOGY, OFFICE OF</b>	-		575,586	575,586
252	<b>INSURANCE DEPARTMENT</b>	-		1,000,000	1,000,000
255	<b>LABOR, DEPARTMENT OF</b>	708,909	816,589	966,589	150,000
256	Mine Safety Program	-	100,000	100,000	
258	<b>LAW ENFORCEMENT AGENCY, STATE</b>	44,757,156	48,585,156	51,785,156	3,200,000
259	Victim Notification System Fund for Prison Reform (FY 2016 and FY 2017)	100,000			
260	New State Trooper Class with at least 30 new troopers	-	3,200,000	3,200,000	
261	<b>LIEUTENANT GOVERNOR, OFFICE OF THE</b>	631,142		400,000	400,000
267	<b>MEDICAID AGENCY, ALABAMA</b>	720,633,407	701,337,426	755,204,019	53,866,593
268	Dental Services Project for handicapped/indigent patients	50,000	50,000	50,000	
272	Pilot Program between University Medical Center (UMC) and Tuscaloosa Fire and Rescue Service	-	500,000	500,000	
273	<b>MENTAL HEALTH, DEPARTMENT OF</b>	108,629,569	109,392,371	118,342,371	8,950,000
274	To increase the Intellectual Disability/Developmental Disability (ID/DD) provider rates	575,000	575,000	575,000	
275	To support the mission and recommendations of the Alabama Interagency Autism Coordinating Council (minimum)	60,000	60,000	60,000	
276	For substance abuse prevention services in the event that such services are not federally funded	310,000	310,000	310,000	
277	Substance Abuse Program (\$135,000 shall be expended for substance abuse programs in Calhoun County)	-	135,000	135,000	

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278	Medicaid Eligible Autism			4,750,000	4,750,000
283	<b>MILITARY DEPARTMENT</b>	7,400,000	7,463,178	7,463,178	
286	<b>OIL AND GAS BOARD</b>	2,285,180	2,303,420	2,303,420	
288	<b>PARDONS AND PAROLES, BOARD OF</b> (In FY 2016, \$11 million shall be used to implement Prison Reform; the FY 2017 Budgeted provides that \$18.5 million shall be used to implement Prison Reform)	45,915,752	46,423,592	46,423,592	
294	<b>PROSECUTION SERVICES, OFFICE OF</b>	622,589	628,349	628,349	
304	<b>REVENUE, DEPARTMENT OF</b>	363,000	363,000	363,000	
308	<b>SENIOR SERVICES, DEPARTMENT OF</b>	28,183,072	28,226,692	28,726,692	500,000
309	Medicaid Waiver Services Program	20,072,120	19,674,397	19,681,307	6,910
310	Ombudsman Program	500,000	500,000	500,000	
311	R.S.V.P. (Retired Senior Volunteer Program)	157,580	157,580	157,580	
312	Silver Haired Legislature	-	25,000	25,000	
313	SeniorRx (Elderly Medication Program)	1,751,647	1,751,872	1,752,832	960
314	<b>SERVE ALABAMA</b> (Formerly Governor's Office on Faith-Based and Volunteer Service)	114,501		-	
315	Alabama Women's Commission (for FY 2018 Senate F&T-G, moved to ADECA)	8,978		-	
317	<b>SOIL AND WATER CONSERVATION COMMITTEE, STATE</b>	4,982,596	2,438,979	2,438,979	
318	Resource Conservation and Development Program (Moved to Department of Agriculture and Industries in FY 2018 House Passed)	2,549,377			
319	State match for the Agriculture Water Enhancement Program (AWEP) - FY 2018 House Passed changes to the Regional Conservation Partnership Program (RCP)	81,403	81,403	81,403	
321	<b>SURFACE MINING COMMISSION, ALABAMA</b>	155,719	157,816	357,816	200,000
322	<b>TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY</b>	89,775	89,775	89,775	
323	<b>TOURISM DEPARTMENT, ALABAMA</b>	628,425	1,528,425	1,228,425	(300,000)
324	Alabama Scenic River Trail	134,663	234,663	234,663	
325	Alabama Bass Trail	224,437	224,437	224,437	
327	Bicentennial Commission	269,325	269,325	269,325	
329	World Games	-	300,000	300,000	

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330	Barber Motorsports	-	300,000		(300,000)
335	<b>VETERANS' AFFAIRS, DEPARTMENT OF</b>	1,261,603	1,267,942	1,267,942	
336	Still Serving Veterans	29,234	30,773	30,773	
337	Department of Alabama Disabled American Veterans	113,400	113,400	113,400	
340	<b>YOUTH SERVICES, DEPARTMENT OF</b>	5,704,537	5,704,537	5,704,537	
343					
344	<b>TOTAL EXECUTIVE</b>	<b>1,616,533,857</b>	<b>1,611,982,110</b>	<b>1,757,431,552</b>	<b>145,449,442</b>
345					
346	<b>OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF:</b>				
347	<b>ARREST OF ABSCONDING FELONS</b>	24,735	24,735	24,735	
348	<b>AUTOMATIC APPEAL EXPENSE</b>	33	33	33	
349	<b>COURT ASSESSED COSTS NOT PROVIDED FOR</b>	5,452,290	5,780,130	5,780,130	
350	<b>COURT COSTS - ACT 558, 1957</b>	81	81	81	
351	<b>DISTRIBUTION OF PUBLIC DOCUMENTS</b>	165,975	165,975	165,975	
352	<b>ELECTION EXPENSES</b> (for FY 2018, includes special election costs)	6,646,239	17,646,239	8,646,239	(9,000,000)
353	Special Services Program (estimated)	6,615,000	17,615,000		(17,615,000)
354	Training of Election Officials	31,239	31,239	31,239	
355	<b>EMERGENCY FUND, DEPARTMENTAL</b>	1,843,461	1,843,461	4,343,461	2,500,000
358	<b>ESTATE OF ANTONIO S. WILLIAMS - to pay the award by the Committee on Compensation for Wrongful Incarceration</b>	25,000			
359	<b>ESTATE OF JOSEPH M. LITTLETON- to pay the award by the Committee on Compensation for Wrongful Incarceration</b>	25,000			
360	<b>FAIR TRIAL TAX TRANSFER</b> (estimated)	51,500,000	54,000,000	54,000,000	
361	<b>FEEDING OF PRISONERS</b>	8,977,500	8,977,500	8,977,500	
362	<b>FINANCE - CMIA, DEPARTMENT OF</b>	94,500	10,000	10,000	
363	<b>FINANCE - FEMA, DEPARTMENT OF</b>	2,912,018	5,287,908	5,287,908	
364	<b>FOREST FIRE FUND, EMERGENCY</b>	170,100	170,100	250,000	79,900

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1	<p><b>NOTE: FY 2017 ACTUAL:</b> Excludes transfers, reappropriated FY 2016 reversions, revised estimated appropriations, and conditionals released. <b>FY 2018 BUDGETED:</b> (1) Excludes reversions reappropriated; and (2) provides that the employer rate for the State Employees' Health Insurance Board (SEIB) shall be \$930 per month per full-time employee. <b>FY 2019 GOVERNOR'S RECOMMENDED:</b> Provides that the employer rate for the State Employees' Health Insurance Board (SEIB) shall be \$930 per month per full-time employee.</p>	<p><b>FY 2017 ACTUAL (includes SEIB cost and excludes reversions reappropriated)</b></p>	<p><b>FY 2018 BUDGETED (includes conditionals released, SEIB cost and excludes reversions reappropriated)</b></p>	<p><b>FY 2019 GOVERNOR'S RECOMMENDED</b></p>	<p><b>DIFFERENCE FY 2019 GOVERNOR'S RECOMMENDED LESS FY 2018 BUDGETED</b></p>
365	<b>GOVERNORS CONFERENCE, NATIONAL</b>	146,850	156,400	146,850	(9,550)
367	<b>GOVERNOR'S PROCLAMATION EXPENSES</b>	946,250	236,250	236,250	
368	<b>GOVERNOR'S WIDOW RETIREMENT</b>	6,048	6,048	6,048	
369	<b>LAW ENFORCEMENT AGENCY, ALABAMA - EMERGENCY CODE</b>	56,700	56,700	56,700	
370	<b>LAW ENFORCEMENT AGENCY, ALABAMA - SBI COST OF EVIDENCE FUND</b>	102,849	118,125	118,125	
371	<b>LAW ENFORCEMENT FUND</b>	14,175	10,000	10,000	
372	<b>LAW ENFORCEMENT LEGAL DEFENSE</b>	819	819	819	
373	<b>MILITARY - EMERGENCY ACTIVE DUTY PAY</b>	786,810	500,000	500,000	
375	<b>PRINTING OF CODES AND SUPPLEMENTS - SECRETARY OF STATE</b>	340,200	250,000	250,000	
376	<b>PRINTING OF LEGISLATIVE ACTS AND JOURNALS</b>	94,500	50,000	50,000	
377	<b>REGISTRATION OF VOTERS</b> (FY 2017: Changed to Registration of Voters - Voter Registrars)	4,363,000	4,255,000	4,255,000	
378	<b>REGISTRATION OF VOTERS - Photo Voter Identification</b>	904,000	904,000	904,000	
379	<b>REMOVAL OF PRISONERS</b>	793,800	793,800	793,800	
380					
381	<b>TOTAL OTHER GENERAL FUND</b>	<b>86,392,933</b>	<b>101,243,304</b>	<b>94,813,654</b>	<b>(6,429,650)</b>
382					
385	<b>STATE EMPLOYEES - SEIB RATE INCREASE (\$930/mo)</b>	-			

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387	<b>STATE EMPLOYEES - COLA</b> (3% pay increase, maximum)	-		14,400,000	14,400,000
388	<b>SUB-TOTAL GENERAL FUND</b>	<b>1,852,091,624</b>	<b>1,869,424,855</b>	<b>2,023,160,647</b>	<b>153,735,792</b>
390					
391					
392	<b>ADDITIONAL EXPENDITURES FROM SGF:</b>				
395	Governor's Revenue Sharing Interest	134,487	17,737	2,713	(15,024)
399	Senior Services, Department of - Medicaid Waiver	2,070,208	1,992,947	1,992,947	
401					
402	<b>TOTAL ADDITIONAL EXPENDITURES FROM SGF</b>	<b>2,204,765</b>	<b>2,015,971</b>	<b>1,995,660</b>	<b>(20,311)</b>
403					
404	<b>TOTAL STATE GENERAL FUND</b>	<b>1,854,296,389</b>	<b>1,871,440,826</b>	<b>2,025,156,307</b>	<b>153,715,481</b>
405					
406	<b>SEPARATE BILLS FOR NON-STATE AGENCIES:</b>				
408	COALITION AGAINST DOMESTIC VIOLENCE (FY 2016 - conditionally appropriates \$14,478)	169,633	169,633	169,633	
410					
411	<b>TOTAL NON-STATE AGENCIES</b>	<b>169,633</b>	<b>169,633</b>	<b>169,633</b>	
412					
413	<b>GRAND TOTAL SGF</b>	<b>1,854,466,022</b>	<b>1,871,610,459</b>	<b>2,025,325,940</b>	<b>153,715,481</b>
414					
415	<b>SGF CONDITIONAL APPROPRIATIONS:</b>				
494	PORT AUTHORITY, ALABAMA STATE	3,500,000	3,500,000	3,500,000	
514	<b>TOTAL SGF CONDITIONAL APPROPRIATIONS</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	