

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2020 - HB 152

	B	G	K	L	Q	R
1		FY 2018 ACTUAL (includes conditionals released, SEIB cost and excludes reversions reappropriated)	FY 2019 BUDGETED (includes COLA increase and excludes reversions reappropriated)	FY 2020 GOVERNOR'S RECOMMENDED	FY 2020 HOUSE W&M-G COMMITTEE SUBSTITUTE	DIFFERENCE FY 2020 HOUSE W&M-G COMMITTEE SUBSTITUTE LESS FY 2020 GOVERNOR'S RECOMMENDED
2	LEGISLATIVE:					
3	EXAMINERS OF PUBLIC ACCOUNTS	5,825,216	6,660,688	8,287,236	8,287,236	
5	LAW INSTITUTE, ALABAMA	152,421				
8	LEGISLATIVE COUNCIL	1,600,000	1,600,000	1,600,000	1,600,000	
9	To ensure sufficient space and facilities for the functions of the Legislature and to ensure safety and Americans with Disabilities (ADA) accessibility of the State House	739,986	739,986	739,986	739,986	
10	LEGISLATIVE FISCAL OFFICE	1,421,838				
12	LEGISLATIVE REFERENCE SERVICE	1,421,838				
13	LEGISLATIVE SERVICES AGENCY		3,058,933	3,558,933	3,558,933	
14	To be used for a pilot project to replace and modernize the appropriation bill drafting and support system			500,000	500,000	
15	LEGISLATURE	19,334,011	19,599,011	19,599,011	19,599,011	
16	OFFICE OF THE SPEAKER OF THE HOUSE OF REPRESENTATIVES	1,241,365	1,252,502	1,203,058	1,252,502	49,444
17	For the Offices of the Majority and Minority Leaders	340,000				
20	OFFICE OF THE SENATE PRESIDENT PRO TEMPORE	972,442	994,442	994,442	994,442	
21						
22	TOTAL LEGISLATIVE	31,969,131	33,165,576	35,242,680	35,292,124	49,444
23						
24						
25	CIVIL APPEALS, COURT OF	4,004,025	4,151,549	4,401,549	4,401,549	
26	CRIMINAL APPEALS, COURT OF	4,083,637	4,237,551	4,337,551	4,337,551	
27	JUDICIAL INQUIRY COMMISSION	461,657	473,926	515,027	515,027	
28	JUDICIAL RETIREMENT FUND	2,588,572	2,588,572	2,626,722	2,626,722	
29	SUPREME COURT	9,618,575	9,871,507	10,621,507	10,621,507	
30	For pro bono services in civil cases as required by Section 12-10A-4(b)	125,697	125,697	125,697	125,697	
31	SUPREME COURT LIBRARY	711,630	748,180	1,023,472	1,023,472	
32	UNIFIED JUDICIAL SYSTEM	102,762,214	107,979,219	146,352,548	146,352,548	
33	Access to Justice Project	94,317	94,317	94,317	94,317	
38	Drug Court Program	2,033,717	2,041,541	2,046,713	2,046,713	
39	Juvenile Probation Officer Services Program	10,992,270	11,591,655	11,853,618	11,853,618	
40	Alabama Sentencing Commission	322,650	325,530	331,674	331,674	
43	For Pilot Program to monitor mental health defendants in the 23rd circuit		100,000			
44						
45	TOTAL JUDICIAL	124,230,310	130,050,504	169,878,376	169,878,376	
46						
47	EXECUTIVE:					
49	ADJUSTMENT, BOARD OF	839,883	250,892	250,892	250,892	
50	AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION	226,793	328,254	328,254	328,254	

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1						
53	AGRICULTURE AND INDUSTRIES, DEPARTMENT OF	11,470,781	12,294,588	12,244,588	12,661,830	417,242
55	Agricultural Museum Board	47,250	101,611	100,000	100,000	
57	Resource Conservation and Development Program	2,699,377	3,000,000	3,000,000	3,367,242	367,242
58	Farmers' Market Authority Access Road	200,000				
59	Morgan County Farmers Market Authority (Middle Column)		50,000		50,000	50,000
60	ALABAMA TRUST FUND BOARD	8,265	13,508,265	13,508,265	13,508,265	
63	ARCHIVES AND HISTORY, DEPARTMENT OF	1,664,750	1,664,750	1,664,750	1,664,750	
69	ATTORNEY GENERAL, OFFICE OF THE	10,419,100	11,175,273	12,175,273	12,175,273	
71	AUDITOR, STATE	768,335	928,136	940,136	940,136	
75	BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA	1,461,248	1,461,248	1,541,248	1,541,248	
76	For operations and maintenance of the Alabama State House	717,108	716,528	796,876	796,876	
77	For the portion of ABRFA debt service that is attributable to the Alabama State House	744,140	744,720	744,372	744,372	
78	CHILD ABUSE AND NEGLECT PREVENTION, STATE DEPARTMENT OF	78,927	79,581	114,581	114,581	
85	COMMERCE, DEPARTMENT OF	5,824,640	5,874,694	5,874,694	5,874,694	
88	For the Robotics Technology Park	75,000	75,000	75,000	75,000	
93	CORRECTIONS, DEPARTMENT OF	446,407,775	476,903,654	517,053,750	517,153,750	100,000
95	Community Corrections Program	14,000,000	14,000,000	14,000,000	14,100,000	100,000
96	Pilot program for impact study of evidence-based treatment on female inmates in Houston County	60,000				
97	Pilot program to support small business development by ex-offenders	60,000	100,000		100,000	100,000
100	For Therapeutic Education in Columbiana	3,800,000	6,500,000	6,500,000	6,500,000	
101	Perry County Correctional Center		4,700,000			
106	CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA - for VOCAL (Victims of Crime and Leniency)	89,775	89,775	100,000	100,000	
108	DEBT SERVICE	36,502,979	38,362,449	43,056,212	43,056,212	
109	DISTRICT ATTORNEYS	32,177,828	33,676,474	34,676,474	34,676,474	
152	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	18,165,860	19,574,505	21,643,375	21,643,375	
153	Travel Expenses of DAs	19,000	19,000	19,000	19,000	
154	Salaries of DAs	7,177,416	7,188,696	7,377,847	7,377,847	
155	Salaries and Expenses of Supernumerary DAs	6,662,552	6,281,036	5,636,252	5,636,252	
157	ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF	7,656,208	12,654,947	19,747,266	16,080,024	(3,667,242)
158	Alabama Association of Regional Councils (Formerly The Twelve Regional Planning Commissions)	896,768	1,396,768	1,396,768	1,529,526	132,758
159	Community Action Association of Alabama for grants to 22 community action administering agencies	236,250	356,250	356,250	356,250	
160	Broadband Planning Grants		2,500,000	2,500,000	2,500,000	
161	Airport Development Grant Program				1,200,000	1,200,000
162	Main Street Alabama Program members	141,750	141,750	141,750	141,750	
163	Coalition of Alabama Waterway Associations	187,671	187,671	250,000	250,000	
164	Anniston Army Depot	46,159	50,000	50,000	50,000	
165	Fort Rucker, BRAC	46,159	50,000	50,000	50,000	

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167	Madison County BRAC	46,159	50,000	50,000	50,000	
168	Marion/Winston Counties' Food Assistance Program	30,000	30,000	30,000	30,000	
169	Military Stabilization Committee	401,625	410,000	410,000	410,000	
170	Montgomery, BRAC	46,159	50,000	50,000	50,000	
171	For the Alabama Coalition Against Domestic Violence (ACADV)	175,000	175,000	175,000	175,000	
173	Southern Rails Commission state membership dues	60,000	60,000	60,000	60,000	
174	Matching funds for Walker County to assist with dilapidated public buildings and security in public buildings		100,000			
176	Healthy Food Financing Initiative		200,000	200,000	200,000	
177	Food Bank of East Alabama			30,000	30,000	
178	PALS/Adopt-a-Mile Program			100,000	100,000	
179	Alabama Energy and Residential Codes Board	89,000	89,000	89,000	89,000	
180	Tri-state Water Litigation - Legal Fees (maximum)	538,650	538,650	538,650	538,650	
181	Inland Port Infrastructure Development Competitive Grant Program			5,000,000		(5,000,000)
182	Alabama Women's Commission	8,978	8,978	8,978	8,978	
185	EMERGENCY MANAGEMENT AGENCY	3,027,879	4,133,565	5,133,565	5,133,565	
186	Transfer to County Emergency Management Agencies (maximum)	420,000	420,000	420,000	420,000	
187	EMPLOYEES' SUGGESTION INCENTIVE BOARD, ALABAMA	9,500	9,500	9,500	9,500	
189	ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF	575,000	575,000	4,000,000	4,000,000	
190	Concentrated Animal Feeding Operation (CAFO)	575,000	575,000	575,000	575,000	
191	ETHICS COMMISSION, ALABAMA	1,870,027	2,064,053	2,064,053	2,064,053	
193	FINANCE, DEPARTMENT OF	4,152,597	3,615,499	4,915,499	4,915,499	
195	FORENSIC SCIENCES, DEPARTMENT OF	9,796,118	11,954,621	13,854,621	15,018,152	1,163,531
197	FORESTRY COMMISSION, ALABAMA	7,646,401	7,745,520	8,245,520	8,245,520	
198	For rural and community fire protection	1,141,910	1,141,910	1,141,910	1,141,910	
202	GEOLOGICAL SURVEY	3,214,644	3,319,845	3,362,845	3,362,845	
203	State Water Assessment Program	802,750	802,750	802,750	802,750	
204	Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority	189,386	235,661	235,661	235,661	
206	GOVERNOR'S CONTINGENCY FUND	74,336	74,336	74,336	74,336	
208	GOVERNOR'S MANSION AUTHORITY	138,904	144,537	294,537	294,537	
209	GOVERNOR'S OFFICE	869,547	976,104	1,976,104	1,976,104	
211	GOVERNOR'S OFFICE ON DISABILITY	150,960	152,463	152,463	152,463	
212	GOVERNOR'S OFFICE ON MINORITY AFFAIRS	200,000	505,953	725,953	725,953	
213	Alabama HBCU Co-op Program			220,000	220,000	
214	HEALTH, DEPARTMENT OF PUBLIC	32,492,254	35,478,981	35,678,981	35,703,981	25,000
215	Alabama Drug Assistance Program and other AIDS programs (minimum)	2,419,796	2,500,000	2,500,000	2,500,000	
216	Amyotrophic Lateral Sclerosis (ALS) Association for the Regional Certified Clinic	32,797	40,000	40,000	40,000	
217	Breast and Cervical Cancer Early Detection Program	383,500	500,000	500,000	500,000	
226	Hepatitis A and B vaccines for adults	150,121	170,000	170,000	170,000	
227	Kid One Transport	40,000	50,000	50,000	50,000	

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228	Kidney Foundation for dialysis patient transportation	200,000	225,000	225,000	225,000	
232	Alabama Cancer Research Consortium	236,250	265,000	265,000	265,000	
233	Association of Free Clinics (distributed to the Association based upon an approved plan for expenditures submitted to DPH)	191,750	215,000	215,000	215,000	
234	Prescription Drug Monitoring Program		1,100,000	1,100,000	1,100,000	
235	Addiction Prevention Coalition			200,000	200,000	
236	Prostate colorectal cancer screening	202,400	225,000	225,000	250,000	25,000
237	HEALTH PLANNING AGENCY, STATE	6,999	6,999	6,999	6,999	
240	HISTORICAL COMMISSION, ALABAMA	1,573,652	1,891,874	1,591,874	1,841,874	250,000
243	Historical Commission, Alabama	1,461,814	1,461,814	1,480,036	1,480,036	
244	Historical Commission, Alabama - Governor's Mansion and State Capitol	111,838	111,838	111,838	111,838	
247	Historic Fendall Hall - Eufaula		50,000		50,000	50,000
248	Historic Ironworks Commission		50,000			
249	St. Stephens Historical Commission		50,000		50,000	50,000
250	Historic Blakeley Authority		50,000		50,000	50,000
251	Tannehill Ironworks Historical State Park		50,000		50,000	50,000
252	Brierfield Ironworks Historical State Park		50,000		50,000	50,000
256	HUMAN RESOURCES, DEPARTMENT OF	62,516,331	66,509,295	75,500,124	75,500,124	
258	Alabama Network of Children's Advocacy Centers	900,000	900,000	900,000	900,000	
259	Alabama CASA Network, Inc. for Court Appointed Special Advocate (CASA) programs	150,000	150,000	150,000	150,000	
260	Boys and Girls Clubs for TANF approved programs (TANF funds: \$900,000; SGF funds: \$200,000)	1,100,000	1,100,000	1,100,000	1,100,000	
262	INDIAN AFFAIRS COMMISSION, ALABAMA	81,270	82,717	108,717	108,717	
266	INFORMATION TECHNOLOGY, OFFICE OF		575,586			
268	INSURANCE DEPARTMENT		1,000,000			
269	Strengthen Alabama Homes Program		1,000,000			
272	LABOR, DEPARTMENT OF	816,589	980,884	1,026,745	1,026,745	
273	Mine Safety Program	100,000	100,000	100,000	100,000	
275	LAW ENFORCEMENT AGENCY, STATE	48,585,156	52,705,216	58,480,216	58,480,216	
277	New State Trooper Class with at least 50 new troopers (FY 2019 Budgeted provided for at least 30 new troopers)	3,300,000	3,200,000	5,500,000	5,500,000	
278	Central Alabama Crime Stoppers			275,000	275,000	
279	LIEUTENANT GOVERNOR, OFFICE OF THE		400,000	631,142	631,142	
285	MEDICAID AGENCY, ALABAMA	701,337,426	755,540,946	703,419,531	703,419,531	
286	Dental Services Project for handicapped/indigent patients	50,000	50,000	50,000	50,000	
290	Pilot Program between University Medical Center (UMC) and Tuscaloosa Fire and Rescue Service	500,000	500,000			
291	MENTAL HEALTH, DEPARTMENT OF	109,392,371	118,903,787	126,892,281	127,929,306	1,037,025
292	To increase the Intellectual Disability/Developmental Disability (ID/DD) provider rates	575,000	575,000			
293	To support the mission and recommendations of the Alabama Interagency Autism Coordinating Council (minimum)	60,000	60,000	60,000	60,000	
294	For substance abuse prevention services, in the event that such services are not federally funded	310,000	310,000	310,000	310,000	

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1						
295	Substance Abuse Program in Calhoun County	135,000	135,000	135,000	135,000	
296	Medicaid Eligible Autism		4,750,000	4,750,000	4,750,000	
297	Day Habilitation provider rates				1,037,025	1,037,025
302	MILITARY DEPARTMENT	7,463,178	7,721,726	8,071,726	8,071,726	
305	OIL AND GAS BOARD	2,303,420	2,344,265	2,569,116	2,569,116	
307	PARDONS AND PAROLES, BOARD OF	46,423,592	47,271,047	47,271,047	47,271,047	
309	PERSONNEL DEPARTMENT, STATE		250,000			
314	PROSECUTION SERVICES, OFFICE OF	628,349	744,696	794,696	794,696	
324	REVENUE, DEPARTMENT OF	363,000	363,000	363,000	363,000	
328	SENIOR SERVICES, DEPARTMENT OF	28,226,692	28,757,644	29,807,644	29,807,644	
329	Medicaid Waiver Services Program	19,674,397	19,681,307	20,642,347	20,642,347	
330	Ombudsman Program	500,000	500,000	500,000	500,000	
331	R.S.V.P. (Retired Senior Volunteer Program)	157,580	157,580	257,580	257,580	
332	Silver Haired Legislature	25,000	25,000	25,000	25,000	
333	Elderly Nutrition		500,000	500,000	500,000	
334	SeniorRx (Elderly Medication Program)	1,751,872	1,752,832	1,754,138	1,754,138	
338	SOIL AND WATER CONSERVATION COMMITTEE, STATE	2,438,979	2,450,661	2,450,661	2,450,661	
340	State match for the Regional Conservation Partnership Program (RCPP)	81,403	81,403	81,403	81,403	
342	SURFACE MINING COMMISSION, ALABAMA	157,816	357,816	357,816	482,816	125,000
343	TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY	89,775	89,775	100,000	100,000	
344	TOURISM DEPARTMENT, ALABAMA	1,528,425	1,528,425	959,100	959,100	
345	Alabama Scenic River Trail	234,663	234,663	234,663	234,663	
346	Alabama Bass Trail	224,437	224,437	224,437	224,437	
348	Bicentennial Commission	269,325	269,325			
350	Regions Tradition Golf Tournament		50,000			
351	SEC Baseball Tournament		50,000			
352	World Games	300,000	300,000	500,000	500,000	
353	Red Mountain Park (Middle Column)				50,000	50,000
354	Dothan Area Botanical Garden (Middle Column)				50,000	50,000
355	Barber Motorsports	300,000				
360	VETERANS' AFFAIRS, DEPARTMENT OF	1,267,942	1,300,018	1,300,018	1,400,018	100,000
361	Still Serving Veterans	30,773	50,000	50,000	50,000	
362	Department of Alabama Disabled American Veterans (of which \$5,000 shall be expended for the Womens' Auxiliary)	113,400	113,400	113,400	113,400	
365	YOUTH SERVICES, DEPARTMENT OF	5,704,537	6,704,537	6,704,537	6,704,537	
367	Juvenile Justice Task Force		1,000,000			
368	Community Diversion Programs			1,000,000	1,000,000	
370						
371	TOTAL EXECUTIVE	1,640,720,953	1,778,483,871	1,812,171,350	1,811,721,906	(449,444)
372						

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373	OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF:					
374	ARREST OF ABSCONDING FELONS	24,735	24,735	24,735	24,735	
375	AUTOMATIC APPEAL EXPENSE	33	33	33	33	
376	COURT ASSESSED COSTS NOT PROVIDED FOR	5,780,130	5,780,130	5,780,130	5,780,130	
377	COURT COSTS - ACT 558, 1957	81	81	81	81	
378	DISTRIBUTION OF PUBLIC DOCUMENTS	165,975	165,975	165,975	165,975	
379	ELECTION EXPENSES	17,646,239	8,646,239	8,646,239	8,646,239	
380	Special Services Program (estimated)	17,615,000	8,615,000	8,615,000	8,615,000	
381	Training of Election Officials	31,239	31,239	31,239	31,239	
382	EMERGENCY FUND, DEPARTMENTAL	4,443,461	4,343,461	6,807,038	6,807,038	
385	ESTATE OF ANTONIO S. WILLIAMS - to pay the award by the Committee on Compensation for Wrongful Incarceration		50,000		50,000	50,000
386	ESTATE OF JOSEPH M. LITTLETON- to pay the award by the Committee on Compensation for Wrongful Incarceration		50,000		50,000	50,000
387	ESTATE OF BENIAH DANDRIDGE- to pay the award by the Committee on Compensation for Wrongful Incarceration		50,000		50,000	50,000
388	FAIR CAMPAIGN PRACTICES ACT			10,500	10,500	
389	FAIR TRIAL TAX TRANSFER (estimated)	59,000,000	68,500,000	71,500,000	71,500,000	
390	FEEDING OF PRISONERS	8,977,500	8,977,500	8,977,500	8,977,500	
391	FINANCE - CMIA, DEPARTMENT OF	80,000	10,000	10,000	10,000	
392	FINANCE - FEMA, DEPARTMENT OF	2,960,126	5,287,908	5,287,908	5,287,908	
393	FOREST FIRE FUND, EMERGENCY	170,100	250,000	250,000	250,000	
394	GOVERNORS CONFERENCE, NATIONAL	156,400	146,850	146,850	146,850	
396	GOVERNOR'S PROCLAMATION EXPENSES	236,250	236,250	236,250	236,250	
397	GOVERNOR'S WIDOW RETIREMENT	6,048	6,048	6,048	6,048	
398	LAW ENFORCEMENT AGENCY, ALABAMA - EMERGENCY CODE	56,700	56,700	56,700	56,700	
399	LAW ENFORCEMENT AGENCY, ALABAMA - SBI COST OF EVIDENCE FUND	118,125	118,125	118,125	118,125	
400	LAW ENFORCEMENT FUND	10,000	10,000	10,000	10,000	
401	LAW ENFORCEMENT LEGAL DEFENSE	819	819	819	819	
402	MILITARY - EMERGENCY ACTIVE DUTY PAY	500,000	500,000	500,000	500,000	
404	PRINTING OF CODES AND SUPPLEMENTS - SECRETARY OF STATE	250,000	250,000	250,000	250,000	
405	PRINTING OF LEGISLATIVE ACTS AND JOURNALS	50,000	50,000	50,000	50,000	
406	REGISTRATION OF VOTERS - Voter Registrars	4,255,000	4,255,000	4,255,000	4,255,000	
407	REGISTRATION OF VOTERS - Photo Voter Identification	904,000	904,000	904,000	904,000	
408	REMOVAL OF PRISONERS	993,800	793,800	793,800	793,800	
409	ATTORNEY GENERAL - Court Ordered Legal Fees (pursuant to Act 2017-338, Sec. 10)	3,582,417				

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1						
410						
411	TOTAL OTHER GENERAL FUND	110,367,939	109,463,654	114,787,731	114,937,731	150,000
412						
413	STATE EMPLOYEES - RETIREE BONUS (\$1/mo for each year of service, SGF portion)		1,742,000			
416	STATE EMPLOYEES - COLA (2% pay increase, maximum)			12,000,000	12,000,000	
418						
419	SUB-TOTAL GENERAL FUND	1,907,288,333	2,052,905,605	2,144,080,137	2,143,830,137	(250,000)
421						
423	ADDITIONAL EXPENDITURES FROM SGF:					
426	Governor's Revenue Sharing Interest	89,465	2,713	2,713	2,713	
430	Senior Services, Department of - Medicaid Waiver	2,442,223	1,992,947	1,992,947	1,992,947	
432						
433	TOTAL ADDITIONAL EXPENDITURES FROM SGF	2,531,688	1,995,660	1,995,660	1,995,660	
434						
435	TOTAL STATE GENERAL FUND	1,909,820,021	2,054,901,265	2,146,075,797	2,145,825,797	(250,000)
436						
437	SEPARATE BILLS FOR NON-STATE AGENCIES:					
439	COALITION AGAINST DOMESTIC VIOLENCE	169,633	169,633	169,633	169,633	
441						
442	TOTAL NON-STATE AGENCIES	169,633	169,633	169,633	169,633	
443						
444	GRAND TOTAL SGF	1,909,989,654	2,055,070,898	2,146,245,430	2,145,995,430	(250,000)
445						
446	SGF CONDITIONAL APPROPRIATIONS:					
525	PORT AUTHORITY, ALABAMA STATE	3,500,000		3,500,000	3,500,000	
545	TOTAL SGF CONDITIONAL APPROPRIATIONS	3,500,000		3,500,000	3,500,000	