

# STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - HB 309

| A  | B  | H                   | I                       | J                          | K   |
|----|--|---------------------|-------------------------|----------------------------|---|
|    |  | FY 2021<br>BUDGETED | FY 2022<br>GOVERNOR REC | FY 2022 WMGF<br>SUBSTITUTE | DIFFERENCE<br>WMGF<br>SUBSTITUTE VS.<br>FY 2021<br>BUDGETED |
| 1  |  |                     |                         |                            |   |
| 2  | <b>LEGISLATIVE:</b>  |                     |                         |                            |   |
| 3  | <b>EXAMINERS OF PUBLIC ACCOUNTS</b>  | 8,480,746           | 9,562,465               | 9,562,465                  | 1,081,719   |
| 4  | <b>LEGISLATIVE COUNCIL</b>   | 1,600,000           | 1,600,000               | 1,600,000                  |   |
| 5  | <b>LEGISLATIVE SERVICES AGENCY</b>   | 3,616,007           | 3,616,007               | 3,891,007                  | 275,000   |
| 6  | <b>LEGISLATURE</b>   | 20,886,729          | 20,886,729              | 24,886,729                 | 4,000,000   |
| 7  | Permanent Joint Transportation Committee   | 75,000              | 75,000                  | 75,000                     |   |
| 8  | <b>OFFICE OF THE SPEAKER OF THE HOUSE OF REPRESENTATIVES</b>                                   | 1,258,782           | 1,258,782               | 1,258,782                  |   |
| 9  | <b>OFFICE OF THE PRESIDENT PRO TEMPORE OF THE SENATE</b>                                       | 1,511,485           | 1,511,485               | 1,511,485                  |   |
| 10 | For software systems, support, and public hearings addressing the 2020 Reapportionment process | 300,000             | 300,000                 | 300,000                    |   |
| 11 |  |                     |                         |                            |   |
| 12 | <b>TOTAL LEGISLATIVE</b>   | <b>37,353,749</b>   | <b>38,435,468</b>       | <b>42,710,468</b>          | <b>5,356,719</b>  |
| 13 | <b>JUDICIAL:</b>   |                     |                         |                            |   |
| 14 | <b>CIVIL APPEALS, COURT OF</b>   | 4,472,239           | 4,572,239               | 4,572,239                  | 100,000   |
| 15 | <b>CRIMINAL APPEALS, COURT OF</b>  | 4,467,087           | 4,567,087               | 4,567,087                  | 100,000   |
| 16 | <b>JUDICIAL INQUIRY COMMISSION</b>   | 654,890             | 654,890                 | 882,890                    | 228,000   |
| 17 | <b>JUDICIAL RETIREMENT FUND</b>  | 2,491,605           | 2,589,882               | 2,589,882                  | 98,277  |
| 18 | <b>SUPREME COURT</b>   | 11,398,653          | 13,319,953              | 13,319,953                 | 1,921,300   |
| 19 | For pro bono services in civil cases as required by Section 12-10A-4(b)                        | 125,697             | 125,697                 | 125,697                    |   |
| 20 | <b>SUPREME COURT LIBRARY</b>   | 1,035,252           | 1,035,252               | 1,035,252                  |   |
| 21 | <b>UNIFIED JUDICIAL SYSTEM</b>   | 151,574,948         | 153,712,573             | 153,712,573                | 2,137,625   |
| 22 | Access to Justice Project  | 94,317              | 94,317                  | 94,317                     |   |
| 23 | Drug Court Program   | 2,050,593           | 2,050,593               | 2,050,593                  |   |
| 24 | Juvenile Probation Officer Services Program  | 12,073,370          | 12,073,370              | 12,073,370                 |   |
| 25 | Alabama Sentencing Commission  | 336,397             | 336,397                 | 336,397                    |   |

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| 1  |   |   | <b>FY 2021<br/>BUDGETED</b> | <b>FY 2022<br/>GOVERNOR REC</b> | <b>FY 2022 WMGF<br/>SUBSTITUTE</b> | <b>DIFFERENCE<br/>WMGF<br/>SUBSTITUTE VS.<br/>FY 2021<br/>BUDGETED</b> |
| 26 |   | For Pilot Program to monitor mental health defendants in the 23rd circuit             | 100,000                     | 100,000                         | 100,000                            |  |
| 28 |   | <b>TOTAL JUDICIAL</b>   | <b>176,094,674</b>          | <b>180,451,876</b>              | <b>180,679,876</b>                 | <b>4,585,202</b>   |
| 30 |   | <b>EXECUTIVE:</b>   |                             |                                 |                                    |  |
| 31 |   | <b>ADJUSTMENT, BOARD OF</b>   | <b>516,500</b>              | <b>516,500</b>                  | <b>516,500</b>                     |  |
| 32 |   | <b>AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION</b>                           | <b>530,598</b>              | <b>530,598</b>                  | <b>680,598</b>                     | <b>150,000</b>   |
| 33 |   | <b>AGRICULTURE AND INDUSTRIES, DEPARTMENT OF</b>                                      | <b>14,987,264</b>           | <b>17,537,264</b>               | <b>19,476,264</b>                  | <b>4,489,000</b>   |
| 34 |   | Agricultural Museum Board   | 400,000                     | 100,000                         | 100,000                            | -300,000   |
| 35 |   | North Alabama Agriplex  | 100,000                     | 100,000                         | 100,000                            |  |
| 36 |   | Industrial Hemp Program   | 130,000                     | 75,000                          | 75,000                             | -55,000  |
| 37 |   | Sweet Grown Alabama Program   | 250,000                     | 300,000                         | 300,000                            | 50,000   |
| 38 |   | For applied research for emerging cellulose based products                            |                             |                                 | 600,000                            | 600,000  |
| 39 |   | Farm to School Program  | 120,000                     | 225,000                         | 225,000                            | 105,000  |
| 40 |   | Gilmore Turnham Building in Auburn  |                             |                                 | 3,500,000                          | 3,500,000  |
| 41 |   | Resource Conservation and Development Program   | 4,017,242                   | 4,017,242                       | 4,656,242                          | 639,000  |
| 42 |   | Morgan County Farmers Market Authority  | 350,000                     | 100,000                         | 100,000                            | -250,000   |
| 43 |   | <b>ALABAMA TRUST FUND BOARD</b>   | <b>8,265</b>                | <b>13,508,265</b>               | <b>13,508,265</b>                  | <b>13,500,000</b>  |
| 44 |   | <b>ARCHIVES AND HISTORY, DEPARTMENT OF</b>  | <b>1,664,750</b>            | <b>1,664,750</b>                | <b>1,889,750</b>                   | <b>225,000</b>   |
| 45 |   | <b>ATTORNEY GENERAL, OFFICE OF THE</b>  | <b>12,369,915</b>           | <b>12,369,915</b>               | <b>12,369,915</b>                  |  |
| 46 |   | <b>AUDITOR, STATE</b>   | <b>853,172</b>              | <b>853,172</b>                  | <b>950,000</b>                     | <b>96,828</b>  |
| 47 |   | <b>BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA</b>                                 | <b>1,741,248</b>            | <b>1,741,248</b>                | <b>1,741,248</b>                   |  |
| 48 |   | For operations and maintenance of the Alabama State House                             | 996,528                     | 997,514                         | 997,514                            | 986  |
| 49 |   | For the portion of ABRFA debt service that is attributable to the Alabama State House | 744,720                     | 743,734                         | 743,734                            | -986   |
| 50 |   | <b>CHILD ABUSE AND NEGLECT PREVENTION, STATE DEPARTMENT OF</b>                        | <b>125,199</b>              | <b>200,199</b>                  | <b>210,199</b>                     | <b>85,000</b>  |

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| 1  |   | <b>FY 2021<br/>BUDGETED</b> | <b>FY 2022<br/>GOVERNOR REC</b> | <b>FY 2022 WMGF<br/>SUBSTITUTE</b> | <b>DIFFERENCE<br/>WMGF<br/>SUBSTITUTE VS.<br/>FY 2021<br/>BUDGETED</b> |
| 51 | Human Trafficking Task Force  |                             |                                 | 10,000                             | 10,000   |
| 52 | <b>COMMERCE, DEPARTMENT OF</b>  | <b>6,229,442</b>            | <b>6,474,442</b>                | <b>6,474,442</b>                   | <b>245,000</b>   |
| 53 | For the Robotics Technology Park  | 75,000                      | 75,000                          | 75,000                             |  |
| 54 | <b>CORRECTIONS, DEPARTMENT OF</b>   | <b>544,148,167</b>          | <b>570,475,435</b>              | <b>570,475,435</b>                 | <b>26,327,268</b>  |
| 55 | Community Corrections Program (includes earmarking below)   | 14,100,000                  | 14,100,000                      | 14,100,000                         |  |
| 56 | Pilot program to support small business development by ex-offenders   | 100,000                     | 100,000                         | 100,000                            |  |
| 57 | For Therapeutic Education in Columbiana, Alabama  | 6,500,000                   | 6,500,000                       | 6,500,000                          |  |
| 58 | <b>CRIME VICTIMS COMPENSATION COMMISSION,<br/>ALABAMA - for VOCAL (Victims of Crime and Leniency)</b>   | <b>100,000</b>              | <b>100,000</b>                  | <b>100,000</b>                     |  |
| 59 | <b>DEBT SERVICE</b>   | <b>44,027,588</b>           | <b>41,806,157</b>               | <b>41,806,157</b>                  | <b>-2,221,431</b>  |
| 60 | <b>DISTRICT ATTORNEYS</b>   | <b>34,642,507</b>           | <b>35,142,507</b>               | <b>35,142,507</b>                  | <b>500,000</b>   |
| 61 | 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 | 21,771,965                  | 22,244,525                      | 22,244,525                         | 472,560  |
| 62 | Travel Expenses of DAs  | 19,000                      | 19,000                          | 19,000                             |  |
| 63 | Salaries of DAs   | 7,526,744                   | 7,543,024                       | 7,543,024                          | 16,280   |
| 64 | Salaries and Expenses of Supernumerary DAs  | 5,324,798                   | 5,335,958                       | 5,335,958                          | 11,160   |
| 65 | <b>ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA<br/>DEPARTMENT OF</b>  | <b>18,975,296</b>           | <b>19,020,296</b>               | <b>20,981,296</b>                  | <b>2,006,000</b>   |
| 66 | Alabama Association of Regional Councils (Formerly The Twelve Regional Planning Commissions)  | 2,129,526                   | 2,129,526                       | 2,990,526                          | 861,000  |
| 67 | Community Action Association of Alabama for grants to 22 community action administering agencies  | 356,250                     | 356,250                         | 356,250                            |  |
| 68 | Broadband Accessibility Grant Program   | 2,500,000                   | 2,500,000                       | 2,500,000                          |  |
| 69 | Airport Development Grant Program (one-time)  | 1,200,000                   |                                 |                                    | -1,200,000   |
| 70 | Commercial Aviation Assistance Program (one-time)   |                             | 1,500,000                       | 1,500,000                          | 1,500,000  |
| 71 | Main Street Alabama Program members   | 175,000                     | 175,000                         | 175,000                            |  |
| 72 | Coalition of Alabama Waterway Associations  | 275,000                     | 275,000                         | 275,000                            |  |
| 73 | Anniston Army Depot   | 50,000                      | 50,000                          | 75,000                             | 25,000   |

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| 74  |   | Fort Rucker, BRAC  | 50,000              | 50,000                  | 75,000                     | 25,000  |
| 75  |   | Madison County, BRAC   | 50,000              | 50,000                  | 75,000                     | 25,000  |
| 76  |   | Marion/Winston Counties' Food Assistance Program                       | 30,000              | 30,000                  | 30,000                     |   |
| 77  |   | Military Stabilization Committee                                       | 460,000             | 460,000                 | 460,000                    |   |
| 78  |   | Montgomery, BRAC   | 50,000              | 50,000                  | 75,000                     | 25,000  |
| 79  |   | Alabama Coalition Against Domestic Violence (ACADV)                    | 175,000             | 175,000                 | 175,000                    |   |
| 80  |   | Southern Rails Commission state membership dues                        | 60,000              | 60,000                  | 60,000                     |   |
| 81  |   | Healthy Food Financing Initiative                                      | 200,000             | 200,000                 | 200,000                    |   |
| 82  |   | Food Bank of East Alabama  | 30,000              | 30,000                  | 30,000                     |   |
| 83  |   | North Alabama Food Bank  | 30,000              | 30,000                  | 30,000                     |   |
| 84  |   | Wiregrass Area Food Bank   | 30,000              | 30,000                  | 30,000                     |   |
| 85  |   | PALS/Adopt-a-Mile Program  | 100,000             | 100,000                 | 100,000                    |   |
| 86  |   | Tri-state Water Litigation - Legal Fees (maximum)                      | 538,650             | 538,650                 | 538,650                    |   |
| 87  |   | Alabama Women's Commission   | 20,000              | 20,000                  | 20,000                     |   |
| 88  |   | Electric Vehicle Infrastructure and Planning Grant Program             | 1,000,000           | 1,000,000               | 2,000,000                  | 1,000,000   |
| 89  |   | City of Elba- Old National Guard Armory repairs                        | 225,000             |                         |                            | -225,000  |
| 90  |   | Greenhill Senior Center  | 30,000              |                         |                            | -30,000   |
| 91  |   | Walker County Courthouse   | 30,000              | 30,000                  | 30,000                     |   |
| 92  |   | <b>EMERGENCY MANAGEMENT AGENCY</b>                                     | <b>5,930,925</b>    | <b>6,169,782</b>        | <b>6,169,782</b>           | <b>238,857</b>  |
| 93  |   | Local EMA Assistance Fund  | 420,000             | 420,000                 | 420,000                    |   |
| 94  |   | Transfer to County Emergency Management Agencies (maximum)             | 750,000             |                         |                            | -750,000  |
| 95  |   | <b>EMPLOYEES' SUGGESTION INCENTIVE BOARD, ALABAMA</b>                  | <b>9,500</b>        | <b>9,500</b>            | <b>9,500</b>               |   |
| 96  |   | <b>ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF</b>                         | <b>4,000,000</b>    | <b>4,000,000</b>        | <b>4,000,000</b>           |   |
| 97  |   | Concentrated Animal Feeding Operation (CAFO)                           | 575,000             | 575,000                 | 575,000                    |   |
| 98  |   | <b>ETHICS COMMISSION, ALABAMA</b>                                      | <b>2,088,399</b>    | <b>2,088,399</b>        | <b>2,088,399</b>           |   |
| 99  |   | <b>FINANCE, DEPARTMENT OF</b>  | <b>5,044,167</b>    | <b>5,044,167</b>        | <b>5,044,167</b>           |   |
| 100 |   | <b>FORENSIC SCIENCES, DEPARTMENT OF</b>                                | <b>15,480,141</b>   | <b>15,765,332</b>       | <b>15,765,332</b>          | <b>285,191</b>  |
| 101 |   | <b>FORESTRY COMMISSION, ALABAMA</b>                                    | <b>10,362,933</b>   | <b>11,862,933</b>       | <b>12,362,933</b>          | <b>2,000,000</b>  |
| 102 |   | Forest Worker Institute (For logging operation equipment and training) | 200,000             | 200,000                 | 200,000                    |   |

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| 103 |   | Flagg Mountain repairs  |                     |                         | 200,000                    | 200,000   |
| 104 |   | Forest fire vehicles and equipment  |                     | 1,500,000               | 1,500,000                  | 1,500,000   |
| 105 |   | For rural and community fire protection   | 1,700,000           | 1,700,000               | 2,000,000                  | 300,000   |
| 106 |   | <b>GEOLOGICAL SURVEY</b>  | <b>3,668,780</b>    | <b>3,846,780</b>        | <b>3,978,136</b>           | <b>309,356</b>  |
| 107 |   | State Water Assessment Program  | 802,750             | 802,750                 | 802,750                    |   |
| 108 |   | Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority  | 243,644             | 243,644                 | 375,000                    | 131,356   |
| 109 |   | <b>GOVERNOR'S CONTINGENCY FUND</b>  | <b>74,336</b>       | <b>74,336</b>           | <b>74,336</b>              |   |
| 110 |   | <b>GOVERNOR'S MANSION AUTHORITY</b>   | <b>375,000</b>      | <b>600,000</b>          | <b>600,000</b>             | <b>225,000</b>  |
| 111 |   | <b>GOVERNOR'S OFFICE</b>  | <b>3,045,254</b>    | <b>4,045,254</b>        | <b>4,045,254</b>           | <b>1,000,000</b>  |
| 112 |   | <b>GOVERNOR'S OFFICE ON DISABILITY</b>  | <b>153,496</b>      | <b>153,496</b>          | <b>153,496</b>             |   |
| 113 |   | <b>GOVERNOR'S OFFICE ON MINORITY AFFAIRS</b>  | <b>750,000</b>      | <b>750,000</b>          | <b>750,000</b>             |   |
| 114 |   | Alabama HBCU Co-op Program  | 220,000             | 220,000                 | 220,000                    |   |
| 115 |   | <b>GOVERNOR'S OFFICE ON VOLUNTEER SERVICES</b>  | <b>115,000</b>      | <b>115,000</b>          | <b>115,000</b>             |   |
| 116 |   | <b>HEALTH, DEPARTMENT OF PUBLIC</b>   | <b>106,482,787</b>  | <b>101,951,601</b>      | <b>102,236,601</b>         | <b>-4,246,186</b>   |
| 117 |   | Office of Primary Care and Rural Health   | 2,000,000           | 2,000,000               | 2,000,000                  |   |
| 118 |   | Office of Emergency Medical Services  | 2,000,000           | 2,000,000               | 2,000,000                  |   |
| 119 |   | Office of Data Analytics  |                     | 1,500,000               | 1,500,000                  | 1,500,000   |
| 120 |   | For disease events and outbreaks of public health importance, and surveillance activities, including, but not limited to, the Alabama Drug Assistance Program (minimum) | 2,500,000           | 2,500,000               | 2,500,000                  |   |
| 121 |   | Amyotrophic Lateral Sclerosis (ALS) Association for the Regional Certified Clinic   | 100,000             | 100,000                 | 100,000                    |   |
| 122 |   | Breast and Cervical Cancer Early Detection Program  | 500,000             | 500,000                 | 500,000                    |   |
| 123 |   | Hepatitis A and B vaccines for adults   | 170,000             | 170,000                 | 170,000                    |   |
| 124 |   | Kid One Transport   | 50,000              | 50,000                  | 50,000                     |   |
| 125 |   | Kidney Foundation for dialysis patient transportation   | 225,000             | 225,000                 | 225,000                    |   |
| 126 |   | Alabama Cancer Research Consortium  | 265,000             | 265,000                 | 265,000                    |   |

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| 127 |   | Association of Free Clinics (distributed to the Association based upon an approved plan for expenditures submitted to DPH) | 215,000             | 215,000                 | 500,000                    | 285,000   |
| 128 |   | Prescription Drug Monitoring Program   | 1,396,916           | 1,396,916               | 1,396,916                  |   |
| 129 |   | Addiction Prevention Coalition   | 250,000             | 300,000                 | 300,000                    | 50,000  |
| 130 |   | Prostate colorectal cancer screening   | 250,000             | 250,000                 | 250,000                    |   |
| 131 |   | Maternal Mortality Review Program  | 478,000             | 478,000                 | 478,000                    |   |
| 132 |   | Children's Health Insurance Program (CHIP)   | 60,771,374          | 54,690,188              | 54,690,188                 | -6,081,186  |
| 133 |   | <b>HEALTH PLANNING AGENCY, STATE</b>   | <b>6,999</b>        | <b>6,999</b>            | <b>6,999</b>               |   |
| 134 |   | <b>HISTORICAL COMMISSION, ALABAMA</b>  | <b>3,319,993</b>    | <b>2,759,993</b>        | <b>3,438,583</b>           | <b>118,590</b>  |
| 135 |   | Historical Commission, Alabama   | 1,648,155           | 2,148,155               | 2,708,155                  | 1,060,000   |
| 136 |   | Historical Commission, Alabama - Governor's Mansion and State Capitol  | 111,838             | 111,838                 | 111,838                    |   |
| 137 |   | Historic Fendall Hall - Eufaula  | 50,000              | 50,000                  | 50,000                     |   |
| 138 |   | Historic Holman House - Ozark  | 50,000              | 50,000                  | 50,000                     |   |
| 139 |   | St. Stephens Historical Commission   | 50,000              | 50,000                  | 50,000                     |   |
| 140 |   | Historic Blakeley Authority  | 50,000              | 50,000                  | 50,000                     |   |
| 141 |   | Tannehill Ironworks Historical State Park  | 50,000              | 50,000                  | 50,000                     |   |
| 142 |   | Brierfield Ironworks Historical State Park   | 50,000              | 50,000                  | 50,000                     |   |
| 143 |   | Fort Morgan  | 50,000              | 50,000                  | 50,000                     |   |
| 144 |   | Museum of East Alabama   | 50,000              | 50,000                  | 50,000                     |   |
| 145 |   | Alabama Veterans Museum and Archives   | 50,000              | 50,000                  | 50,000                     |   |
| 146 |   | Helen Keller/Rosa Parks Monuments  |                     |                         | 50,000                     | 50,000  |
| 147 |   | For Historic Chattahoochee Commission retirement contributions   |                     |                         | 68,590                     | 68,590  |
| 148 |   | Eufaula Heritage Association   | 30,000              |                         |                            | -30,000   |
| 149 |   | Rock School Project, old WPA building, Springville   | 30,000              |                         |                            | -30,000   |
| 150 |   | National Monument Park-Calhoun County  | 50,000              | 50,000                  | 50,000                     |   |
| 151 |   | Clotilda Shipwreck Stabilization Project   | 1,000,000           |                         |                            | -1,000,000  |
| 152 |   | <b>HUMAN RESOURCES, DEPARTMENT OF</b>  | <b>80,726,812</b>   | <b>85,726,812</b>       | <b>85,726,812</b>          | <b>5,000,000</b>  |
| 153 |   | Alabama Network of Children's Advocacy Centers   | 1,050,000           | 1,050,000               | 1,050,000                  |   |
| 154 |   | Heart Gallery Alabama  |                     | 75,000                  | 75,000                     | 75,000  |

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| 155 |   | Alabama Network of Family Resource Centers (TANF funds: \$525,000 and SGF funds: \$1,050,000)                    | 1,575,000           | 1,575,000               | 1,575,000                  |   |
| 156 |   | Alabama CASA Network, Inc. for Court Appointed Special Advocate (CASA) programs                                  | 150,000             | 150,000                 | 150,000                    |   |
| 157 |   | Boys and Girls Clubs for TANF approved programs (TANF funds: \$1,300,000; SGF funds: \$200,000)                  | 1,500,000           | 1,500,000               | 1,500,000                  |   |
| 158 |   | <b>INDIAN AFFAIRS COMMISSION, ALABAMA</b>  | <b>114,294</b>      | <b>114,294</b>          | <b>114,294</b>             |   |
| 159 |   | <b>INFORMATION TECHNOLOGY, OFFICE OF</b>   |                     | <b>2,500,000</b>        | <b>2,500,000</b>           | <b>2,500,000</b>  |
| 160 |   | <b>LABOR, DEPARTMENT OF</b>  | <b>1,288,129</b>    | <b>1,288,129</b>        | <b>1,288,129</b>           |   |
| 161 |   | Mine Safety Program  | 350,000             | 350,000                 | 350,000                    |   |
| 162 |   | <b>LAW ENFORCEMENT AGENCY, STATE</b>   | <b>63,368,872</b>   | <b>70,568,872</b>       | <b>71,268,872</b>          | <b>7,900,000</b>  |
| 163 |   | New State Trooper Class with at least 25 new troopers  | 3,015,248           |                         |                            | -3,015,248  |
| 164 |   | For State House security   |                     |                         | 700,000                    | 700,000   |
| 165 |   | FAST Driver's License System   |                     | 7,200,000               | 7,200,000                  | 7,200,000   |
| 166 |   | <b>LIEUTENANT GOVERNOR, OFFICE OF THE</b>  | <b>634,695</b>      | <b>634,695</b>          | <b>634,695</b>             |   |
| 167 |   | <b>MEDICAID AGENCY, ALABAMA</b>  | <b>820,018,371</b>  | <b>769,000,000</b>      | <b>769,000,000</b>         | <b>-51,018,371</b>  |
| 168 |   | For state share and the related federal matching funds for payment of hospital inpatient and outpatient services | 15,000,000          | 15,000,000              | 15,000,000                 |   |
| 169 |   | Dental Services Project for handicapped/indigent patients  | 50,000              | 50,000                  | 50,000                     |   |
| 170 |   | <b>MENTAL HEALTH, DEPARTMENT OF</b>  | <b>154,760,057</b>  | <b>163,260,057</b>      | <b>165,223,032</b>         | <b>10,462,975</b>   |
| 171 |   | Stepping Up Initiative   | 1,829,250           | 1,829,250               | 1,829,250                  |   |
| 172 |   | Crisis Diversion Centers (Existing)  | 18,000,000          | 6,000,000               | 18,000,000                 |   |
| 173 |   | Crisis Diversion Centers (New)   |                     |                         | 6,000,000                  | 6,000,000   |
| 174 |   | Community Mental Health Centers  | 500,000             |                         |                            | -500,000  |
| 175 |   | Rural Crisis Care Programs (Existing)  |                     |                         | 2,500,000                  | 2,500,000   |
| 176 |   | To comply with terms of Hunter v. Beshear  | 3,715,000           | 3,715,000               | 3,715,000                  |   |
| 177 |   | To support the mission and recommendations of the Alabama Interagency Autism Coordinating Council (minimum)      | 60,000              | 60,000                  | 60,000                     |   |

# STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - HB 309

|     | A | B  | H                   | I                       | J                          | K   |
|-----|---|--|---------------------|-------------------------|----------------------------|---|
| 1   |   |  | FY 2021<br>BUDGETED | FY 2022<br>GOVERNOR REC | FY 2022 WMGF<br>SUBSTITUTE | DIFFERENCE<br>WMGF<br>SUBSTITUTE VS.<br>FY 2021<br>BUDGETED |
| 178 |   | For substance abuse prevention services, in the event that such services are not federally funded                            | 310,000             | 310,000                 | 310,000                    |   |
| 179 |   | Substance Abuse Program in Calhoun County  | 135,000             | 135,000                 | 135,000                    |   |
| 180 |   | For services to Medicaid-eligible children and youth with severe emotional disturbance or autism spectrum disorder (minimum) | 4,750,000           | 4,750,000               | 4,750,000                  |   |
| 181 |   | Residential Habilitation provider rates  | 1,037,025           | 1,037,025               | 3,000,000                  | 1,962,975   |
| 182 |   | <b>MILITARY DEPARTMENT</b>   | <b>8,113,210</b>    | <b>8,113,210</b>        | <b>8,113,210</b>           |   |
| 183 |   | <b>OIL AND GAS BOARD</b>   | <b>2,858,388</b>    | <b>2,938,388</b>        | <b>2,938,388</b>           | <b>80,000</b>   |
| 184 |   | <b>PARDONS AND PAROLES, BOARD OF</b>   | <b>27,872,269</b>   | <b>57,903,744</b>       | <b>58,703,744</b>          | <b>30,831,475</b>   |
| 185 |   | Alabama Prison Arts and Education Project  |                     | 200,000                 | 200,000                    | 200,000   |
| 186 |   | Electronic monitoring program  |                     |                         | 800,000                    | 800,000   |
| 187 |   | <b>PROSECUTION SERVICES, OFFICE OF</b>   | <b>809,456</b>      | <b>809,456</b>          | <b>809,456</b>             |   |
| 188 |   | <b>REVENUE, DEPARTMENT OF</b>  | <b>363,000</b>      | <b>363,000</b>          | <b>363,000</b>             |   |
| 189 |   | <b>SENIOR SERVICES, DEPARTMENT OF</b>  | <b>31,037,415</b>   | <b>32,843,042</b>       | <b>33,000,000</b>          | <b>1,962,585</b>  |
| 190 |   | Medicaid Waiver Services Program   | 21,859,229          | 23,664,856              | 23,664,856                 | 1,805,627   |
| 191 |   | Ombudsman Program  | 500,000             | 500,000                 | 500,000                    |   |
| 192 |   | R.S.V.P. (Retired Senior Volunteer Program)  | 257,580             | 257,580                 | 257,580                    |   |
| 193 |   | Silver Haired Legislature  | 25,000              | 25,000                  | 25,000                     |   |
| 194 |   | Elderly Nutrition  | 500,000             | 500,000                 | 500,000                    |   |
| 195 |   | SeniorRx (Elderly Medication Program)  | 1,754,816           | 1,754,816               | 1,754,816                  |   |
| 196 |   | <b>SOIL AND WATER CONSERVATION COMMITTEE, STATE</b>  | <b>2,910,000</b>    | <b>2,910,000</b>        | <b>2,910,000</b>           |   |
| 197 |   | State match for the Regional Conservation Partnership Program (RCPP)   | 81,403              | 81,403                  | 81,403                     |   |
| 198 |   | State match for the Feral Swine Program  | 350,479             | 350,479                 | 350,479                    |   |
| 199 |   | <b>SURFACE MINING COMMISSION, ALABAMA</b>  | <b>711,634</b>      | <b>711,634</b>          | <b>711,634</b>             |   |
| 200 |   | <b>TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY</b>  | <b>105,000</b>      | <b>105,000</b>          | <b>105,000</b>             |   |
| 201 |   | <b>TOURISM DEPARTMENT, ALABAMA</b>   | <b>2,224,437</b>    | <b>924,437</b>          | <b>1,524,437</b>           | <b>-700,000</b>   |
| 202 |   | Major League Fishing Anglers Association National Headquarters   | 150,000             | 150,000                 | 150,000                    |   |



# STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - HB 309

|     | A | B   | H                           | I                               | J                                  | K  |
|-----|---|---|-----------------------------|---------------------------------|------------------------------------|--|
| 1   |   |   | <b>FY 2021<br/>BUDGETED</b> | <b>FY 2022<br/>GOVERNOR REC</b> | <b>FY 2022 WMGF<br/>SUBSTITUTE</b> | <b>DIFFERENCE<br/>WMGF<br/>SUBSTITUTE VS.<br/>FY 2021<br/>BUDGETED</b> |
| 203 |   | Alabama Scenic River Trail  | 300,000                     | 300,000                         | 300,000                            |  |
| 204 |   | Alabama Bass Trail  | 224,437                     | 224,437                         | 224,437                            |  |
| 205 |   | Regions Tradition Golf Tournament   | 50,000                      | 50,000                          | 50,000                             |  |
| 206 |   | SEC Baseball Tournament   | 50,000                      | 50,000                          | 50,000                             |  |
| 207 |   | World Games   | 1,000,000                   |                                 |                                    | -1,000,000   |
| 208 |   | Buckmasters   | 150,000                     | 150,000                         | 150,000                            |  |
| 209 |   | Birmingham Convention and Visitor's Bureau  | 300,000                     |                                 |                                    | -300,000   |
| 210 |   | <b>VETERANS' AFFAIRS, DEPARTMENT OF</b>   | <b>1,508,719</b>            | <b>1,758,719</b>                | <b>1,758,719</b>                   | <b>250,000</b>   |
| 211 |   | Still Serving Veterans  | 50,000                      | 50,000                          | 50,000                             |  |
| 212 |   | Women's Auxiliary   |                             | 5,000                           | 5,000                              | 5,000  |
| 213 |   | Department of Alabama Disabled American Veterans (of which \$5,000 shall be expended for the Womens' Auxiliary) | 113,400                     | 113,400                         | 113,400                            |  |
| 214 |   | <b>YOUTH SERVICES, DEPARTMENT OF</b>  | <b>6,704,537</b>            | <b>6,704,537</b>                | <b>6,704,537</b>                   |  |
| 215 |   | Community Diversion Programs  | 1,000,000                   | 1,000,000                       | 1,000,000                          |  |
| 217 |   | <b>TOTAL EXECUTIVE</b>  | <b>2,047,956,916</b>        | <b>2,090,362,346</b>            | <b>2,100,559,053</b>               | <b>52,602,137</b>  |
| 219 |   | <b>OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF:</b>   |                             |                                 |                                    |  |
| 220 |   | <b>ARREST OF ABSCONDING FELONS</b>  | <b>24,735</b>               | <b>24,735</b>                   | <b>24,735</b>                      |  |
| 221 |   | <b>AUTOMATIC APPEAL EXPENSE</b>   | <b>33</b>                   | <b>33</b>                       | <b>33</b>                          |  |
| 222 |   | <b>COURT ASSESSED COSTS NOT PROVIDED FOR</b>  | <b>5,780,130</b>            | <b>5,780,130</b>                | <b>5,780,130</b>                   |  |
| 223 |   | <b>COURT COSTS - ACT 558, 1957</b>  | <b>81</b>                   | <b>81</b>                       | <b>81</b>                          |  |
| 224 |   | <b>DISTRIBUTION OF PUBLIC DOCUMENTS</b>   | <b>165,975</b>              | <b>165,975</b>                  | <b>165,975</b>                     |  |
| 225 |   | <b>ELECTION EXPENSES</b>  | <b>8,646,239</b>            | <b>8,646,239</b>                | <b>8,646,239</b>                   |  |
| 226 |   | Special Services Program (estimated)  | 8,615,000                   | 8,615,000                       | 8,615,000                          |  |
| 227 |   | Training of Election Officials  | 31,239                      | 31,239                          | 31,239                             |  |

# STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - HB 309

|     | A | B   | H                           | I                               | J                                  | K  |
|-----|---|---|-----------------------------|---------------------------------|------------------------------------|--|
| 1   |   |   | <b>FY 2021<br/>BUDGETED</b> | <b>FY 2022<br/>GOVERNOR REC</b> | <b>FY 2022 WMGF<br/>SUBSTITUTE</b> | <b>DIFFERENCE<br/>WMGF<br/>SUBSTITUTE VS.<br/>FY 2021<br/>BUDGETED</b> |
| 228 |   | <b>EMERGENCY FUND, DEPARTMENTAL</b>   | 6,807,038                   | 6,807,038                       | 6,807,038                          |  |
| 229 |   | <b>EMERGENCY PRISONER FEEDING FUND</b>  | 500,000                     | 500,000                         | 500,000                            |  |
| 230 |   | <b>ESTATE OF ANTONIO S. WILLIAMS - to pay the award by the Committee on Compensation for Wrongful Incarceration</b> |                             |                                 | 50,000                             | 50,000   |
| 231 |   | <b>ESTATE OF JOSEPH M. LITTLETON- to pay the award by the Committee on Compensation for Wrongful Incarceration</b>  | 25,000                      |                                 | 25,000                             |  |
| 232 |   | <b>ESTATE OF BENIAH DANDRIDGE- to pay the award by the Committee on Compensation for Wrongful Incarceration</b>     | 50,000                      |                                 | 100,000                            | 50,000   |
| 233 |   | <b>ESTATE OF DAN GRIMES- to pay the award by the Committee on Compensation for Wrongful Incarceration</b>           | 50,000                      |                                 | 100,000                            | 50,000   |
| 234 |   | <b>FAIR TRIAL TAX TRANSFER (estimated)</b>  | 82,800,000                  | 85,500,000                      | 85,500,000                         | 2,700,000  |
| 235 |   | <b>FEEDING OF PRISONERS</b>   | 11,977,500                  | 11,977,500                      | 11,977,500                         |  |
| 236 |   | <b>FINANCE - CMIA, DEPARTMENT OF</b>  | 10,000                      | 10,000                          | 10,000                             |  |
| 237 |   | <b>FINANCE - FEMA, DEPARTMENT OF</b>  | 5,287,908                   | 5,287,908                       | 5,287,908                          |  |
| 238 |   | <b>FOREST FIRE FUND, EMERGENCY</b>  | 250,000                     | 250,000                         | 250,000                            |  |
| 239 |   | <b>GOVERNORS CONFERENCE, NATIONAL</b>   | 146,850                     | 146,850                         | 146,850                            |  |
| 240 |   | <b>GOVERNOR'S PROCLAMATION EXPENSES</b>   | 236,250                     | 236,250                         | 236,250                            |  |
| 241 |   | <b>GOVERNOR'S WIDOW RETIREMENT</b>  | 6,048                       | 6,048                           | 6,048                              |  |
| 242 |   | <b>LAW ENFORCEMENT AGENCY, ALABAMA - EMERGENCY CODE</b>   | 56,700                      | 56,700                          | 56,700                             |  |
| 243 |   | <b>LAW ENFORCEMENT AGENCY, ALABAMA - SBI COST OF EVIDENCE FUND</b>  | 118,125                     | 118,125                         | 118,125                            |  |
| 244 |   | <b>LAW ENFORCEMENT FUND</b>   | 10,000                      | 10,000                          | 10,000                             |  |

# STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - HB 309

|     | A | B  | H                    | I                       | J                          | K   |
|-----|---|--|----------------------|-------------------------|----------------------------|---|
| 1   |   |  | FY 2021<br>BUDGETED  | FY 2022<br>GOVERNOR REC | FY 2022 WMGF<br>SUBSTITUTE | DIFFERENCE<br>WMGF<br>SUBSTITUTE VS.<br>FY 2021<br>BUDGETED |
| 245 |   | LAW ENFORCEMENT LEGAL DEFENSE                          | 819                  | 819                     | 819                        |   |
| 246 |   | MILITARY - EMERGENCY ACTIVE DUTY PAY                   | 500,000              | 500,000                 | 500,000                    |   |
| 247 |   | PRINTING OF CODES AND SUPPLEMENTS - SECRETARY OF STATE | 250,000              | 250,000                 | 250,000                    |   |
| 248 |   | PRINTING OF LEGISLATIVE ACTS AND JOURNALS              | 50,000               | 50,000                  | 50,000                     |   |
| 249 |   | REGISTRATION OF VOTERS - Photo Voter Identification    | 904,000              | 904,000                 | 904,000                    |   |
| 250 |   | REGISTRATION OF VOTERS - Voter Registrars              | 4,255,000            | 4,255,000               | 4,255,000                  |   |
| 251 |   | REMOVAL OF PRISONERS                                   | 793,800              | 793,800                 | 793,800                    |   |
| 253 |   | <b>TOTAL OTHER GENERAL FUND</b>                        | <b>129,702,231</b>   | <b>132,277,231</b>      | <b>132,552,231</b>         | <b>2,850,000</b>  |
| 255 |   |  |                      |                         |                            |   |
| 257 |   | <b>SUB-TOTAL GENERAL FUND</b>                          | <b>2,391,107,570</b> | <b>2,441,526,921</b>    | <b>2,456,501,628</b>       | <b>65,394,058</b>   |
| 259 |   | <b>ADDITIONAL EXPENDITURES FROM SGF:</b>               |                      |                         |                            |   |
| 260 |   | Governor's Revenue Sharing Interest                    | 2,713                | 2,713                   | 2,713                      |   |
| 261 |   | Senior Services, Department of - Medicaid Waiver       | 1,992,947            | 1,992,947               | 1,992,947                  |   |
| 262 |   | STATE EMPLOYEES - COLA (2% pay increase, maximum)      |                      | 13,600,000              | 13,600,000                 | 13,600,000  |
| 264 |   | <b>TOTAL ADDITIONAL EXPENDITURES FROM SGF</b>          | <b>1,995,660</b>     | <b>15,595,660</b>       | <b>15,595,660</b>          | <b>13,600,000</b>   |
| 266 |   | <b>TOTAL STATE GENERAL FUND</b>                        | <b>2,393,103,230</b> | <b>2,457,122,581</b>    | <b>2,472,097,288</b>       | <b>78,994,058</b>   |
| 268 |   | <b>SEPARATE BILLS FOR NON-STATE AGENCIES:</b>          |                      |                         |                            |   |
| 269 |   | COALITION AGAINST DOMESTIC VIOLENCE                    | 169,633              | 169,633                 | 169,633                    |   |
| 271 |   | <b>TOTAL NON-STATE AGENCIES</b>                        | <b>169,633</b>       | <b>169,633</b>          | <b>169,633</b>             |   |
| 273 |   | <b>GRAND TOTAL SGF</b>                                 | <b>2,393,272,863</b> | <b>2,457,292,214</b>    | <b>2,472,266,921</b>       | <b>78,994,058</b>   |

# STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - HB 309

|     | A | B   | H                    | I                       | J                          | K   |
|-----|---|---|----------------------|-------------------------|----------------------------|---|
| 1   |   |   | FY 2021<br>BUDGETED  | FY 2022<br>GOVERNOR REC | FY 2022 WMGF<br>SUBSTITUTE | DIFFERENCE<br>WMGF<br>SUBSTITUTE VS.<br>FY 2021<br>BUDGETED |
| 274 |   |   |                      |                         |                            |   |
| 275 |   | <b>CONDITIONAL APPROPRIATIONS TO BE RELEASED FOR<br/>ONE-TIME CAPITAL PROJECTS:</b> |                      |                         |                            |   |
| 276 |   | MENTAL HEALTH - FOR ONE-TIME CAPITAL EXPENSES                                       | 46,000,000           |                         |                            | -46,000,000   |
| 277 |   | YOUTH SERVICES - FOR ONE-TIME CAPITAL EXPENSES                                      | 6,000,000            |                         |                            | -6,000,000  |
| 278 |   | MILITARY DEPARTMENT - FOR ONE-TIME CAPITAL EXPENSES                                 | 3,000,000            |                         |                            | -3,000,000  |
| 279 |   | FINANCE, DEPARTMENT OF - FOR ONE-TIME CAPITAL<br>EXPENSES FOR STATE CAPITOL         | 8,965,000            |                         |                            | -8,965,000  |
| 280 |   | GOVERNOR'S MANSION AUTHORITY - FOR ONE-TIME<br>CAPITAL EXPENSES                     | 1,270,000            |                         |                            | -1,270,000  |
| 281 |   | FINANCE, DEPARTMENT OF - FOR ONE-TIME CAPITAL<br>EXPENSES FOR WYNFIELD PROPERTY     | 1,128,000            |                         |                            | -1,128,000  |
| 282 |   | HISTORICAL COMMISSION - FOR ONE-TIME CAPITAL<br>EXPENSES                            | 1,000,000            |                         |                            | -1,000,000  |
| 283 |   | <b>TOTAL SGF CONDITIONAL APPROPRIATIONS TO BE<br/>RELEASED</b>                      | <b>67,363,000</b>    |                         |                            | <b>-67,363,000</b>  |
| 284 |   |   |                      |                         |                            |   |
| 285 |   | <b>TOTAL APPROPRIATIONS</b>   | <b>2,460,635,863</b> | <b>2,457,292,214</b>    | <b>2,472,266,921</b>       | <b>11,631,058</b>   |
| 286 |   |   |                      |                         |                            |   |
| 287 |   | <b>CONDITIONAL APPROPRIATIONS NOT RELEASED:</b>                                     |                      |                         |                            |   |
| 288 |   | CORRECTIONS, DEPARTMENT OF  | 18,545,490           | 37,800,000              |                            | -18,545,490   |
| 289 |   | FORENSICS SCIENCES - FOR ONE-TIME CAPITAL EXPENSES                                  | 11,000,000           |                         |                            | -11,000,000   |
| 290 |   | MENTAL HEALTH - FOR ONE-TIME CAPITAL EXPENSES                                       | 14,000,000           |                         |                            | -14,000,000   |
| 291 |   | PORT AUTHORITY, ALABAMA STATE   | 3,500,000            | 3,500,000               | 3,500,000                  |   |