

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2019 - HB 156/SB 178 (GOVERNOR RECOMMENDED)

	B	G	K	L	M
1	<p>NOTE: FY 2017 ACTUAL: Excludes transfers, reappropriated FY 2016 reversions, revised estimated appropriations, and conditionals released. FY 2018 BUDGETED: (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. FY 2019 GOVERNOR'S RECOMMENDED: Provides that the employer rate for the State Employees' Health Insurance Board (SEIB) shall be \$930 per month per full-time employee.</p>	FY 2017 ACTUAL (excluding reversions reappropriated)	FY 2018 BUDGETED (excluding reversions reappropriated)	FY 2019 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2019 GOVERNOR'S RECOMMENDED LESS FY 2018 BUDGETED
2	LEGISLATIVE:				
3	EXAMINERS OF PUBLIC ACCOUNTS	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	LAW INSTITUTE, ALABAMA	138,974	152,421		(152,421)
8	LEGISLATIVE COUNCIL	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	LEGISLATIVE FISCAL OFFICE	1,367,491	1,421,838		(1,421,838)
12	LEGISLATIVE REFERENCE SERVICE	1,467,353	1,421,838		(1,421,838)
13	LEGISLATIVE SERVICES AGENCY	-		2,996,097	2,996,097
14	LEGISLATURE	19,254,091	19,334,011	19,334,011	
15	OFFICE OF THE SPEAKER OF THE HOUSE OF REPRESENTATIVES	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	OFFICE OF THE SENATE PRESIDENT PRO TEMPORE	964,762	972,442	972,442	
20					
21	TOTAL LEGISLATIVE	31,207,963	31,969,131	31,969,131	
22					
23	JUDICIAL:				
24	CIVIL APPEALS, COURT OF	3,730,025	4,004,025	4,054,025	50,000
25	CRIMINAL APPEALS, COURT OF	3,806,757	4,083,637	4,133,637	50,000
26	JUDICIAL INQUIRY COMMISSION	457,817	461,657	461,657	
27	JUDICIAL RETIREMENT FUND	2,631,005	2,588,572	2,588,572	
28	SUPREME COURT	9,549,455	9,618,575	9,618,575	

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29	For pro bono services in civil cases as required by Section 12-10A-4(b)	125,697	125,697	125,697	
30	SUPREME COURT LIBRARY	702,990	711,630	711,630	
31	UNIFIED JUDICIAL SYSTEM	97,078,822	102,762,214	102,978,214	216,000
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	TOTAL JUDICIAL	117,956,871	124,230,310	124,546,310	316,000
44					
45	EXECUTIVE:				
47	ADJUSTMENT, BOARD OF	1,622,928	250,892	250,892	
48	AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION	225,833	226,793	226,793	
51	AGRICULTURE AND INDUSTRIES, DEPARTMENT OF	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	ALABAMA TRUST FUND BOARD	8,265	8,265	18,830,198	18,821,933
60	ARCHIVES AND HISTORY, DEPARTMENT OF	1,664,750	1,664,750	1,664,750	
66	ATTORNEY GENERAL, OFFICE OF THE	10,642,900	13,919,100	10,919,100	(3,000,000)
68	AUDITOR, STATE	762,575	768,335	768,335	
72	BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA	2,061,459	1,461,248	1,461,248	

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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	CHILD ABUSE AND NEGLECT PREVENTION, STATE DEPARTMENT OF	78,418	78,927	78,927	
82	COMMERCE, DEPARTMENT OF	5,770,000	5,798,800	5,798,800	
85	For the Robotics Technology Park	75,000	75,000	75,000	
90	CORRECTIONS, DEPARTMENT OF	413,068,895	416,407,775	466,407,775	50,000,000
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	CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA - for VOCAL (Victims of Crime and Leniency)	89,775	89,775	89,775	
104	DEBT SERVICE	40,847,307	35,152,979	36,010,522	857,543
105	DISTRICT ATTORNEYS	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	12,165,860	18,689,096	6,523,236
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	ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF	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	

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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	-			
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	EMERGENCY MANAGEMENT AGENCY	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	EMPLOYEES' SUGGESTION INCENTIVE BOARD, ALABAMA	9,500	9,500	9,500	
179	ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF	400,000	575,000	575,000	
180	Concentrated Animal Feeding Operation (CAFO)	400,000	575,000	575,000	
181	ETHICS COMMISSION, ALABAMA	1,845,340	1,859,740	1,859,740	
183	FINANCE, DEPARTMENT OF	4,132,917	4,152,597	3,577,011	(575,586)
185	FORENSIC SCIENCES, DEPARTMENT OF	9,183,798	9,796,118	9,796,118	
187	FORESTRY COMMISSION, ALABAMA	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	GEOLOGICAL SURVEY	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	GOVERNOR'S CONTINGENCY FUND	74,336	74,336	74,336	

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198	GOVERNOR'S MANSION AUTHORITY	135,092	138,904	138,904	
199	GOVERNOR'S OFFICE	1,023,547	869,547	869,547	
201	GOVERNOR'S OFFICE ON DISABILITY	80,778	150,960	150,960	
202	GOVERNOR'S OFFICE ON MINORITY AFFAIRS	-	200,000	200,000	
203	HEALTH, DEPARTMENT OF PUBLIC	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	
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	HEALTH PLANNING AGENCY, STATE	6,999	6,999	6,999	
227	HISTORICAL COMMISSION, ALABAMA	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	HUMAN RESOURCES, DEPARTMENT OF	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	INDIAN AFFAIRS COMMISSION, ALABAMA	81,270	81,270	81,270	
250	INFORMATION TECHNOLOGY, OFFICE OF	-		575,586	575,586
252	INSURANCE DEPARTMENT	-		1,000,000	1,000,000

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255	LABOR, DEPARTMENT OF	708,909	816,589	966,589	150,000
256	Mine Safety Program	-	100,000	100,000	
258	LAW ENFORCEMENT AGENCY, STATE	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	LIEUTENANT GOVERNOR, OFFICE OF THE	631,142		400,000	400,000
267	MEDICAID AGENCY, ALABAMA	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	MENTAL HEALTH, DEPARTMENT OF	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	
278	Medicaid Eligible Autism			4,750,000	4,750,000
283	MILITARY DEPARTMENT	7,400,000	7,463,178	7,463,178	
286	OIL AND GAS BOARD	2,285,180	2,303,420	2,303,420	
288	PARDONS AND PAROLES, BOARD OF (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	PROSECUTION SERVICES, OFFICE OF	622,589	628,349	628,349	
304	REVENUE, DEPARTMENT OF	363,000	363,000	363,000	
308	SENIOR SERVICES, DEPARTMENT OF	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	

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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	SERVE ALABAMA (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	SOIL AND WATER CONSERVATION COMMITTEE, STATE	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 (RCPP)	81,403	81,403	81,403	
321	SURFACE MINING COMMISSION, ALABAMA	155,719	157,816	357,816	200,000
322	TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY	89,775	89,775	89,775	
323	TOURISM DEPARTMENT, ALABAMA	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	
330	Barber Motorsports	-	300,000		(300,000)
335	VETERANS' AFFAIRS, DEPARTMENT OF	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	YOUTH SERVICES, DEPARTMENT OF	5,704,537	5,704,537	5,704,537	
343					
344	TOTAL EXECUTIVE	1,616,533,857	1,611,982,110	1,757,431,552	145,449,442
345					
346	OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF:				

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347	ARREST OF ABSCONDING FELONS	24,735	24,735	24,735	
348	AUTOMATIC APPEAL EXPENSE	33	33	33	
349	COURT ASSESSED COSTS NOT PROVIDED FOR	5,452,290	5,780,130	5,780,130	
350	COURT COSTS - ACT 558, 1957	81	81	81	
351	DISTRIBUTION OF PUBLIC DOCUMENTS	165,975	165,975	165,975	
352	ELECTION EXPENSES	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	EMERGENCY FUND, DEPARTMENTAL	1,843,461	1,843,461	4,343,461	2,500,000
358	ESTATE OF ANTONIO S. WILLIAMS - to pay the award by the Committee on Compensation for Wrongful Incarceration	25,000			
359	ESTATE OF JOSEPH M. LITTLETON- to pay the award by the Committee on Compensation for Wrongful Incarceration	25,000			
360	FAIR TRIAL TAX TRANSFER (estimated)	51,500,000	54,000,000	54,000,000	
361	FEEDING OF PRISONERS	8,977,500	8,977,500	8,977,500	
362	FINANCE - CMIA, DEPARTMENT OF	94,500	10,000	10,000	
363	FINANCE - FEMA, DEPARTMENT OF	2,912,018	5,287,908	5,287,908	
364	FOREST FIRE FUND, EMERGENCY	170,100	170,100	250,000	79,900
365	GOVERNORS CONFERENCE, NATIONAL	146,850	156,400	146,850	(9,550)
367	GOVERNOR'S PROCLAMATION EXPENSES	946,250	236,250	236,250	
368	GOVERNOR'S WIDOW RETIREMENT	6,048	6,048	6,048	
369	LAW ENFORCEMENT AGENCY, ALABAMA - EMERGENCY CODE	56,700	56,700	56,700	
370	LAW ENFORCEMENT AGENCY, ALABAMA - SBI COST OF EVIDENCE FUND	102,849	118,125	118,125	
371	LAW ENFORCEMENT FUND	14,175	10,000	10,000	

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372	LAW ENFORCEMENT LEGAL DEFENSE	819	819	819	
373	MILITARY - EMERGENCY ACTIVE DUTY PAY	786,810	500,000	500,000	
375	PRINTING OF CODES AND SUPPLEMENTS - SECRETARY OF STATE	340,200	250,000	250,000	
376	PRINTING OF LEGISLATIVE ACTS AND JOURNALS	94,500	50,000	50,000	
377	REGISTRATION OF VOTERS (FY 2017: Changed to Registration of Voters - Voter Registrars)	4,363,000	4,255,000	4,255,000	
378	REGISTRATION OF VOTERS - Photo Voter Identification	904,000	904,000	904,000	
379	REMOVAL OF PRISONERS	793,800	793,800	793,800	
380					
381	TOTAL OTHER GENERAL FUND	86,392,933	101,243,304	94,813,654	(6,429,650)
382					
385	STATE EMPLOYEES - SEIB RATE INCREASE (\$930/mo)	-			
387	STATE EMPLOYEES - COLA (3% pay increase, maximum)	-		14,400,000	14,400,000
388	SUB-TOTAL GENERAL FUND	1,852,091,624	1,869,424,855	2,023,160,647	153,735,792
390					
391					
392	ADDITIONAL EXPENDITURES FROM SGF:				
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	TOTAL ADDITIONAL EXPENDITURES FROM SGF	2,204,765	2,015,971	1,995,660	(20,311)
403					

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2019 - HB 156/SB 178 (GOVERNOR RECOMMENDED)

	B	G	K	L	M
1	<p>NOTE: FY 2017 ACTUAL: Excludes transfers, reappropriated FY 2016 reversions, revised estimated appropriations, and conditionals released. FY 2018 BUDGETED: (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. FY 2019 GOVERNOR'S RECOMMENDED: Provides that the employer rate for the State Employees' Health Insurance Board (SEIB) shall be \$930 per month per full-time employee.</p>				
		FY 2017 ACTUAL (excluding reversions reappropriated)	FY 2018 BUDGETED (excluding reversions reappropriated)	FY 2019 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2019 GOVERNOR'S RECOMMENDED LESS FY 2018 BUDGETED
404	TOTAL STATE GENERAL FUND	1,854,296,389	1,871,440,826	2,025,156,307	153,715,481
405					
406	SEPARATE BILLS FOR NON-STATE AGENCIES:				
407	CHILDREN'S ADVOCACY CENTERS	-			
408	COALITION AGAINST DOMESTIC VIOLENCE (FY 2016 - conditionally appropriates \$14,478)	169,633	169,633	169,633	
409	KIDNEY FOUNDATION, ALABAMA	-			
410					
411	TOTAL NON-STATE AGENCIES	169,633	169,633	169,633	
412					
413	GRAND TOTAL SGF	1,854,466,022	1,871,610,459	2,025,325,940	153,715,481
414					
415	SGF CONDITIONAL APPROPRIATIONS:				
433	CORRECTIONS, DEPARTMENT OF (FY 2016: a first priority conditional)	-			
439	DISTRICT ATTORNEYS (conditioned solely upon the ABC Board approving a 5% increase in the markup on retail sales and wholesale bottle sales)	-			
457	HEALTH, DEPARTMENT OF PUBLIC (CHIP)	-			
471	HUMAN RESOURCES, DEPARTMENT OF	-			
484	MEDICAID AGENCY, ALABAMA (FY 2016: a first priority conditional)	-			
485	MEDICAID AGENCY, ALABAMA (CHIP)	-			
486	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)	-			
494	PORT AUTHORITY, ALABAMA STATE	3,500,000	3,500,000	3,500,000	

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2019 - HB 156/SB 178 (GOVERNOR RECOMMENDED)

	B	G	K	L	M
1	<p>NOTE: FY 2017 ACTUAL: Excludes transfers, reappropriated FY 2016 reversions, revised estimated appropriations, and conditionals released. FY 2018 BUDGETED: (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. FY 2019 GOVERNOR'S RECOMMENDED: Provides that the employer rate for the State Employees' Health Insurance Board (SEIB) shall be \$930 per month per full-time employee.</p>	<p>FY 2017 ACTUAL (excluding reversions reappropriated)</p>	<p>FY 2018 BUDGETED (excluding reversions reappropriated)</p>	<p>FY 2019 GOVERNOR'S RECOMMENDED</p>	<p>DIFFERENCE FY 2019 GOVERNOR'S RECOMMENDED LESS FY 2018 BUDGETED</p>
510	UNIFIED JUDICIAL SYSTEM (conditioned solely upon the ABC Board approving a 5% increase in the markup on retail sales and wholesale bottle sales)	-	2,200,000		(2,200,000)
514	TOTAL SGF CONDITIONAL APPROPRIATIONS	3,500,000	5,700,000	3,500,000	(2,200,000)