

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135/SB_____

	B	C	D	G	H	I	J	K	L
1	<p>NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: (1) reappropriates any FY 2015 reversions and (2) provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$850 per month per full-time employee.</p>								
		FY 2014 ACTUAL	FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)	FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2016 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 ENACTED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 ENACTED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 BUDGETED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 BUDGETED
2	LEGISLATIVE:								
3	EXAMINERS OF PUBLIC ACCOUNTS	6,937,814	6,937,814	6,937,814	6,937,814				
4	LAW INSTITUTE, ALABAMA	89,037	188,664	199,692	776,100	587,436	311.37%	576,408	288.65%
5	Commission on Uniform State Laws (maximum)	50,000	56,100	56,100	56,100				
6	LEGISLATIVE BUILDING AUTHORITY	105,821	78,886	92,732	330,565	251,679	319.04%	237,833	256.47%
7	LEGISLATIVE COUNCIL	500,666	260,513	291,776	260,513			(31,263)	-10.71%
9	LEGISLATIVE FISCAL OFFICE	2,611,889	1,616,589	3,010,124	2,073,352	456,763	28.25%	(936,772)	-31.12%
10	LEGISLATIVE REFERENCE SERVICE	1,696,969	1,715,173	1,909,679	2,003,564	288,391	16.81%	93,885	4.92%
11	LEGISLATURE	22,356,264	20,972,011	24,305,045	23,420,874	2,448,863	11.68%	(884,171)	-3.64%
12	OFFICE OF THE SPEAKER OF THE HOUSE OF REPRESENTATIVES	2,357,565	1,356,351	2,615,301	1,041,015	(315,336)	-23.25%	(1,574,286)	-60.20%
13	For the Offices of the Majority and Minority Leaders	315,336	315,336	315,336		(315,336)	-100.00%	(315,336)	-100.00%
16	OFFICE OF THE SENATE PRESIDENT PRO TEMPORE	1,860,145	1,100,000	1,591,934	1,100,000			(491,934)	-30.90%
17									
18	TOTAL LEGISLATIVE	38,516,170	34,226,001	40,954,097	37,943,797	3,717,796	10.86%	(3,010,300)	-7.35%
19									
20	JUDICIAL:								
21	CIVIL APPEALS, COURT OF	3,837,019	3,646,582	3,898,533	3,737,747	91,165	2.50%	(160,786)	-4.12%
22	CRIMINAL APPEALS, COURT OF	4,565,907	3,857,539	4,329,444	3,953,977	96,438	2.50%	(375,467)	-8.67%
23	JUDICIAL INQUIRY COMMISSION	535,153	474,168	525,117	474,168			(50,949)	-9.70%
24	JUDICIAL RETIREMENT FUND	2,805,000	2,264,074	2,264,074	2,647,793	383,719	16.95%	383,719	16.95%
25	SUPREME COURT	10,774,456	9,677,222	11,204,914	9,915,896	238,674	2.47%	(1,289,018)	-11.50%
26	For pro bono services in civil cases as required by Section 12-10A-4(b)	130,256	130,256	130,256	130,256				
27	SUPREME COURT LIBRARY	726,258	726,253	726,518	726,253			(265)	-0.04%
28	UNIFIED JUDICIAL SYSTEM	90,837,007	92,337,007	92,337,007	127,237,007	34,900,000	37.80%	34,900,000	37.80%
29	Access to Justice Project	94,317	94,317	94,317	94,317				
30	For equipment and furnishings for the Lee County Courthouse Annex		100,000	100,000				(100,000)	-100.00%
33	Drug Court Program	1,962,202	1,962,202	1,962,202	1,962,202				
34	Juvenile Probation Officer Services Program	8,753,245	8,753,245	8,753,245	8,753,245				
35	Alabama Sentencing Commission	311,299	311,299	311,299	311,299				
36									
37	TOTAL JUDICIAL	114,080,800	112,982,845	115,285,607	148,692,841	35,709,996	31.61%	33,407,234	28.98%
38									
39	EXECUTIVE:								
41	ADJUSTMENT, BOARD OF	571,926	265,494	270,950	265,494			(5,456)	-2.01%
42	AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION	251,554	251,554	251,554	251,554				
44	AGRICULTURAL MUSEUM BOARD (for FY 2015 and FY 2016, see Department of Agriculture and Industries earmark for the Board)	50,000		16,143				(16,143)	-100.00%
45	AGRICULTURE AND INDUSTRIES, DEPARTMENT OF	9,404,233	9,625,974	9,625,974	9,625,974				
47	Agricultural Museum Board		50,000	50,000	50,000				

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135/SB_____

	B	C	D	G	H	I	J	K	L
1	NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: (1) reappropriates any FY 2015 reversions and (2) provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$850 per month per full-time employee.	FY 2014 ACTUAL	FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)	FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2016 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 ENACTED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 ENACTED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 BUDGETED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 BUDGETED
49	ALABAMA TRUST FUND BOARD	5,015,092	10,008,700	10,081,737	15,008,700	5,000,000	49.96%	4,926,963	48.87%
52	ARCHIVES AND HISTORY, DEPARTMENT OF	2,102,035	2,101,346	2,155,105	6,140,051	4,038,705	192.20%	3,984,946	184.91%
53	ARTS, STATE COUNCIL ON THE				3,634,496	3,634,496		3,634,496	
58	ATTORNEY GENERAL, OFFICE OF THE	7,008,706			15,000,000	15,000,000		15,000,000	
60	AUDITOR, STATE	943,636	900,000	1,066,922	900,000			(166,922)	-15.65%
63	BUILDING COMMISSION, STATE	104,775	97,393	101,271	97,393			(3,878)	-3.83%
64	BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA	748,435	748,435	748,435	2,102,623	1,354,188	180.94%	1,354,188	180.94%
65	For operations and maintenance of the Alabama State House				748,435	748,435		748,435	
66	For the portion of ABRFA debt service that is attributable to the Alabama State House				1,354,188	1,354,188		1,354,188	
67	CHILD ABUSE AND NEGLECT PREVENTION, STATE DEPARTMENT OF	85,000	85,000	85,000	502,154	417,154	490.77%	417,154	490.77%
68	Child Defend Program at Athens State University	35,000	35,000	35,000				(35,000)	-100.00%
74	COMMERCE, DEPARTMENT OF	4,920,833	4,800,000	5,088,130	4,650,000	(150,000)	-3.13%	(438,130)	-8.61%
76	For industrial aviation upgrades	150,000							
78	For the Robotics Technology Park	150,000	150,000	150,000		(150,000)	-100.00%	(150,000)	-100.00%
83	CORRECTIONS, DEPARTMENT OF	396,284,202	394,281,304	402,117,904	430,281,304	36,000,000	9.13%	28,163,400	7.00%
85	Community Corrections Program (minimum for FY 2014)	5,500,000	5,500,000	5,500,000	11,500,000	6,000,000	109.09%	6,000,000	109.09%
86	For Wetumpka Women's Facility		3,500,000	3,500,000				(3,500,000)	-100.00%
87	For security locks and doors at the following maximum security facilities: St. Clair, Donaldson, and/or Holman Correctional Facilities		1,300,000	1,300,000				(1,300,000)	-100.00%
88	For Therapeutic Education in Columbiana	3,800,000	3,800,000	3,800,000	3,800,000				
93	CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA - for VOCAL	100,000	100,000	100,000	100,000				
94	CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA	758,663	221,275	221,275		(221,275)	-100.00%	(221,275)	-100.00%
95	DEBT SERVICE	33,075,443	28,398,142	27,489,937	44,134,654	15,736,512	55.41%	16,644,717	60.55%
96	DISTRICT ATTORNEYS	28,006,719	27,576,582	28,055,132	29,576,582	2,000,000	7.25%	1,521,450	5.42%
97	1st Circuit	205,400	205,443	205,443	238,035	32,592	15.86%	32,592	15.86%
98	2nd Circuit	184,888	184,927	184,927	214,264	29,337	15.86%	29,337	15.86%
99	3rd Circuit	251,937	251,990	251,990	291,966	39,976	15.86%	39,976	15.86%
100	4th Circuit	447,470	447,564	447,564	518,567	71,003	15.86%	71,003	15.86%
101	5th Circuit	404,043	404,128	404,128	468,240	64,112	15.86%	64,112	15.86%
102	6th Circuit	535,570	535,682	535,682	620,664	84,982	15.86%	84,982	15.86%
103	7th Circuit	437,140	437,232	437,232	506,596	69,364	15.86%	69,364	15.86%
104	8th Circuit	262,083	262,138	262,138	303,724	41,586	15.86%	41,586	15.86%
105	9th Circuit	261,156	261,211	261,211	302,650	41,439	15.86%	41,439	15.86%
106	10th Circuit	879,737	879,921	879,921	1,019,514	139,593	15.86%	139,593	15.86%
107	11th Circuit	228,744	228,792	228,792	265,088	36,296	15.86%	36,296	15.86%
108	12th Circuit	421,850	421,938	421,938	488,875	66,937	15.86%	66,937	15.86%
109	13th Circuit	858,335	858,515	858,515	994,712	136,197	15.86%	136,197	15.86%
110	14th Circuit	296,688	296,750	296,750	343,827	47,077	15.86%	47,077	15.86%
111	15th Circuit	624,162	624,293	624,293	723,332	99,039	15.86%	99,039	15.86%
112	16th Circuit	290,006	290,067	290,067	336,084	46,017	15.86%	46,017	15.86%
113	17th Circuit	200,905	200,947	200,947	232,826	31,879	15.86%	31,879	15.86%
114	18th Circuit	419,531	419,619	419,619	486,188	66,569	15.86%	66,569	15.86%
115	19th Circuit	415,465	415,552	415,552	481,476	65,924	15.86%	65,924	15.86%
116	20th Circuit	344,302	344,374	344,374	399,006	54,632	15.86%	54,632	15.86%
117	21st Circuit	241,663	241,714	241,714	280,060	38,346	15.86%	38,346	15.86%

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135/SB_____

	B	C	D	G	H	I	J	K	L
1	NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: (1) reappropriates any FY 2015 reversions and (2) provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$850 per month per full-time employee.	FY 2014 ACTUAL	FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)	FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2016 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 ENACTED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 ENACTED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 BUDGETED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 BUDGETED
118	22nd Circuit	243,769	243,820	243,820	282,500	38,680	15.86%	38,680	15.86%
119	23rd Circuit	499,121	499,226	499,226	578,424	79,198	15.86%	79,198	15.86%
120	24th Circuit	205,408	205,451	205,451	238,044	32,593	15.86%	32,593	15.86%
121	25th Circuit	238,502	238,552	238,552	276,396	37,844	15.86%	37,844	15.86%
122	26th Circuit	338,959	339,030	339,030	392,815	53,785	15.86%	53,785	15.86%
123	27th Circuit	301,484	301,547	301,547	349,385	47,838	15.86%	47,838	15.86%
124	28th Circuit	442,478	442,571	442,571	512,782	70,211	15.86%	70,211	15.86%
125	29th Circuit	355,048	355,122	355,122	411,459	56,337	15.86%	56,337	15.86%
126	30th Circuit	256,322	256,376	256,376	297,048	40,672	15.86%	40,672	15.86%
127	31st Circuit	203,168	203,211	203,211	235,449	32,238	15.86%	32,238	15.86%
128	32nd Circuit	253,005	253,058	253,058	293,204	40,146	15.86%	40,146	15.86%
129	33rd Circuit	200,859	200,901	200,901	232,772	31,871	15.86%	31,871	15.86%
130	34th Circuit	159,477	159,510	159,510	184,815	25,305	15.86%	25,305	15.86%
131	35th Circuit	217,273	217,319	217,319	251,795	34,476	15.86%	34,476	15.86%
132	36th Circuit	157,657	157,690	157,690	182,706	25,016	15.86%	25,016	15.86%
133	37th Circuit	304,148	304,212	304,212	352,473	48,261	15.86%	48,261	15.86%
134	38th Circuit	240,546	240,596	240,596	278,765	38,169	15.86%	38,169	15.86%
135	39th Circuit	212,199	212,243	212,243	245,914	33,671	15.86%	33,671	15.86%
136	40th Circuit	153,425	153,457	153,457	177,802	24,345	15.86%	24,345	15.86%
137	41st Circuit	175,011	175,048	175,048	202,818	27,770	15.86%	27,770	15.86%
138	Bessemer Cut-Off	265,197	265,251	265,251	307,334	42,083	15.87%	42,083	15.87%
139	Travel Expenses of DAs	19,000	19,000	19,000	19,000				
140	Salaries of DAs	7,080,865	7,103,678	7,103,678	7,129,588	25,910	0.36%	25,910	0.36%
141	Salaries and Expenses of Supernumerary DAs	7,272,723	6,816,916	7,295,466	6,627,600	(189,316)	-2.78%	(667,866)	-9.15%
143	ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF	6,365,251	9,305,560	9,485,017	15,434,799	6,129,239	65.87%	5,949,782	62.73%
144	Regional Planning Commissions (minimum)	831,744	900,000	900,000	900,000				
145	Grants to 22 community action administering agencies	195,385	250,000	250,000	250,000				
146	Main Street Alabama Program		150,000	150,000	150,000				
147	Coalition of Alabama Waterways Association	158,875	198,594	198,594	198,594				
148	Anniston Army Depot	48,846	48,846	48,846	48,846				
149	Fort Rucker, BRAC	48,846	48,846	48,846	48,846				
151	Madison County BRAC	48,846	48,846	48,846	48,846				
152	Marion/Winston Counties Food Assistance Program	48,846	48,846	48,846		(48,846)	-100.00%	(48,846)	-100.00%
153	Military Stabilization Committee	275,000	425,000	425,000	425,000				
154	Montgomery, BRAC	48,846	48,846	48,846					
155	Alabama Coalition Against Domestic Violence (of which \$3,000,000 shall be utilized to implement the Domestic Violence Capital Improvement Program and \$2,000,000 shall be distributed to each of the full certified member domestic violence centers utilizing a funding formula created by ACADV and ADECA)				5,000,000	5,000,000		5,000,000	
157	Alabama Energy and Residential Codes Board		94,180	94,180	94,180				
158	Tri-state Water Litigation - Legal Fees (maximum)	870,000	570,000	570,000	570,000				
161	EMERGENCY MANAGEMENT AGENCY	3,619,499	3,472,176	3,472,176	3,472,176				
162	Transfer to County Emergency Management Agencies (minimum)	129,535	129,535	129,535	129,535				
163	EMPLOYEES' SUGGESTION INCENTIVE BOARD, ALABAMA	50,000	25,000	25,000	25,000				
165	ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF	830,000	1,208,048	2,036,281	1,480,000	271,952	22.51%	(556,281)	-27.32%
166	Concentrated Animal Feeding Operation (CAFO)	380,000	380,000	380,000	380,000				
167	ETHICS COMMISSION, ALABAMA	2,631,690	1,822,177	2,680,509	2,300,000	477,823	26.22%	(380,509)	-14.20%

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135/SB_____

	B	C	D	G	H	I	J	K	L
1	NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: (1) reappropriates any FY 2015 reversions and (2) provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$850 per month per full-time employee.	FY 2014 ACTUAL	FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)	FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2016 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 ENACTED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 ENACTED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 BUDGETED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 BUDGETED
168	FARMERS' MARKET AUTHORITY	200,000							
169	FINANCE, DEPARTMENT OF	9,792,540	7,308,546	11,525,813	7,308,546			(4,217,267)	-36.59%
171	FORENSIC SCIENCES, DEPARTMENT OF	8,590,211	10,084,555	10,086,356	10,084,555			(1,801)	-0.02%
173	FORESTRY COMMISSION, ALABAMA	9,124,653	8,757,188	8,757,188	8,590,278	(166,910)	-1.91%	(166,910)	-1.91%
174	For rural and community fire protection	1,155,468	1,155,468	1,155,468	1,155,468				
178	GEOLOGICAL SURVEY	3,264,816	3,767,534	4,245,126	4,267,534	500,000	13.27%	22,408	0.53%
179	State Water Assessment Program	1,000,000	1,000,000	1,000,000	1,000,000				
180	Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority	201,285	195,668	211,282	195,668			(15,614)	-7.39%
182	GOVERNOR'S CONTINGENCY FUND	164,562	78,662	83,238	78,662			(4,576)	-5.50%
184	GOVERNOR'S MANSION AUTHORITY	142,954	142,954	142,954	142,954				
185	GOVERNOR'S OFFICE	1,623,885	1,437,616	1,619,162	1,437,616			(181,546)	-11.21%
186	For an inmate advocate (ombudsman) program to focus primarily on Department of Corrections female inmates		250,000	250,000	250,000				
187	GOVERNOR'S OFFICE ON DISABILITY	222,086	89,979	224,647	89,979			(134,668)	-59.95%
188	HEALTH, DEPARTMENT OF PUBLIC	71,437,854	81,194,580	81,194,580	74,160,365	(7,034,215)	-8.66%	(7,034,215)	-8.66%
189	Alabama Drug Assistance Program and other AIDS programs (minimum)	4,839,592	4,839,592	4,839,592	4,839,592				
190	Amyotrophic Lateral Sclerosis (ALS) Association for the Regional Certified Clinic	34,706	34,706	34,706	34,706				
191	Breast and Cervical Cancer Early Detection Program	244,333	300,000	300,000	300,000				
192	CHIP	37,107,879	47,611,426	47,611,426	29,011,426	(18,600,000)	-39.07%	(18,600,000)	-39.07%
195	AIDS Alabama				328,909	328,909		328,909	
196	Kidney Foundation, Alabama				347,463	347,463		347,463	
197	Statewide Trauma System				220,000	220,000		220,000	
198	Continuing Education for EMT Personnel				1,335,782	1,335,782		1,335,782	
200	Hepatitis A and B vaccines	158,858	158,858	158,858	158,858				
201	Kid One Transport	35,000	35,000	35,000	35,000				
202	Kidney Foundation - for dialysis patient transportation	152,488	200,000	200,000	200,000				
203	Hudson Alpha Institute for research for cancer, neurodegenerative diseases, and psychiatric disorders	1,000,000	750,000	750,000		(750,000)	-100.00%	(750,000)	-100.00%
204	Mitchell Cancer Institute at the University of South Alabama	1,000,000	500,000	500,000		(500,000)	-100.00%	(500,000)	-100.00%
205	UAB School of Medicine for cancer research	1,000,000	500,000	500,000		(500,000)	-100.00%	(500,000)	-100.00%
206	Alabama Cancer Research Consortium		250,000	250,000				(250,000)	-100.00%
207	Association of Free Clinics (distributed to the Association based upon an approved plan for expenditures submitted to DPH)		150,000	150,000	150,000				
208	Prostate screening and research	320,000	320,000	320,000	320,000				
209	HEALTH PLANNING AGENCY, STATE	83,457	83,457	83,457	83,457				
212	HISTORICAL COMMISSION, ALABAMA	1,819,888	2,269,888	2,269,888	2,719,888	450,000	19.82%	450,000	19.82%
214	For grants for capital enhancements to non-state owned or operated historic properties and sites		400,000	400,000	400,000				
222	HOMELAND SECURITY, DEPARTMENT OF - (see Law Enforcement Agency, State)	628,636							
223	HUMAN RESOURCES, DEPARTMENT OF	70,533,042	58,708,632	58,708,632	91,942,273	33,233,641	56.61%	33,233,641	56.61%
225	Alabama Network of Children's Advocacy Centers	744,832	900,000	900,000	1,526,470			626,470	69.61%
226	Boys and Girls Clubs for TANF approved programs (TANF \$ - not SGF)	900,000	900,000	900,000		(900,000)	-100.00%	(900,000)	-100.00%

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135/SB_____

	B	C	D	G	H	I	J	K	L
1	NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: (1) reappropriates any FY 2015 reversions and (2) provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$850 per month per full-time employee.	FY 2014 ACTUAL	FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)	FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2016 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 ENACTED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 ENACTED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 BUDGETED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 BUDGETED
228	INDIAN AFFAIRS COMMISSION, ALABAMA	45,985	86,000	99,347	200,000	114,000	132.56%	100,653	101.31%
232	INFORMATION TECHNOLOGY, OFFICE OF				500,000	500,000		500,000	
237	LABOR, DEPARTMENT OF	802,869	1,460,269	1,495,572	1,460,269			(35,303)	-2.36%
239	LAW ENFORCEMENT AGENCY, STATE - (includes the former Department of Homeland Security and for a portion of FY 2015 and all of FY 2016 the former Department of Public Safety)	53,032	40,773,123	40,779,879	85,177,108	44,403,985	108.91%	44,397,229	108.87%
240	LIEUTENANT GOVERNOR, OFFICE OF THE	1,091,837	685,000	1,234,600	685,000			(549,600)	-44.52%
246	MEDICAID AGENCY, ALABAMA	615,125,607	685,125,607	685,125,607	795,125,607	110,000,000	16.06%	110,000,000	16.06%
247	Dental Services Project for handicapped/indigent patients	50,000	50,000	50,000	50,000				
249	Prosthetic, orthotic, and pedorthic devices for adults (maximum)	449,003							
251	MENTAL HEALTH, DEPARTMENT OF	104,473,003	105,496,435	105,496,435	159,465,319	53,968,884	51.16%	53,968,884	51.16%
253	To support the mission and recommendations of the Alabama Interagency Autism Coordinating Council (minimum)	36,568	60,000	60,000	123,900	63,900	106.50%	63,900	106.50%
254	To fund ARC-type community-based programs, including the Montgomery Institute for Neurological Development for the intellectually disabled				4,157,409	4,157,409		4,157,409	
255	Allocated to Camp ASCCA				312,155	312,155		312,155	
256	Transferred to the Eagles' Wings Program				299,533	299,533		299,533	
257	MILITARY DEPARTMENT	10,010,232	7,400,000	10,701,662	7,400,000			(3,301,662)	-30.85%
260	OIL AND GAS BOARD	3,010,879	2,646,088	3,119,584	2,646,088			(473,496)	-15.18%
262	PARDONS AND PAROLES, BOARD OF	28,047,358	27,294,252	27,488,664	45,794,252	18,500,000	67.78%	18,305,588	66.59%
267	POVERTY, COMMISSION TO REDUCE	7,217		7,217				(7,217)	-100.00%
268	PROSECUTION SERVICES, OFFICE OF	631,988	881,988	881,988	1,256,988	375,000	42.52%	375,000	42.52%
271	PUBLIC SAFETY, DEPARTMENT OF (see Law Enforcement Agency, State)	53,805,091	14,585,800	14,591,912		(14,585,800)	-100.00%	(14,591,912)	-100.00%
276	REHABILITATION SERVICES				39,936,260	39,936,260		39,936,260	
278	REVENUE, DEPARTMENT OF	363,498	363,000	437,009	363,000			(74,009)	-16.94%
279	SECRETARY OF STATE	1,836,509	1,328,428	1,628,236	1,328,428			(299,808)	-18.41%
282	SENIOR SERVICES, DEPARTMENT OF	29,536,124	30,311,705	31,650,572	30,311,705			(1,338,867)	-4.23%
283	Medicaid Waiver Services Program	20,794,737	20,794,737	20,794,737	20,794,737				
285	R.S.V.P. (Retired Senior Volunteer Program)	163,253	163,253	163,253	163,253				
286	SeniorRx (Elderly Medication Program)	1,814,708	1,814,708	1,814,708	1,814,708				
287	SERVE ALABAMA (Governor's Office on Faith-based and Volunteer Service)	37,088	147,912	147,912	147,912			(6)	0.00%
289	SOIL AND WATER CONSERVATION COMMITTEE, STATE	4,363,473	5,548,084	5,664,787	6,635,828	1,087,744	19.61%	971,041	17.14%
290	Resource Conservation and Development Program	2,192,651	2,892,651	2,892,651	3,980,395	1,087,744	37.60%	1,087,744	37.60%
291	State match for the Agriculture Water Enhancement Program (AWEP)	90,674	90,674	90,674	90,674				
293	SURFACE MINING COMMISSION, ALABAMA	164,375	164,375	164,375	314,375	150,000	91.25%	150,000	91.25%
294	TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY	100,000	100,000	100,000	100,000				
295	TOURISM DEPARTMENT, ALABAMA	600,000	1,750,000	1,750,000	1,350,000	(400,000)	-22.86%	(400,000)	-22.86%
296	Alabama Scenic River Trail	150,000	150,000	150,000				(150,000)	-100.00%
297	Alabama Bass Trail	250,000	250,000	250,000				(250,000)	-100.00%

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135/SB_____

	B	C	D	G	H	I	J	K	L
1	NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: (1) reappropriates any FY 2015 reversions and (2) provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$850 per month per full-time employee.	FY 2014 ACTUAL	FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)	FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2016 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 ENACTED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 ENACTED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 BUDGETED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 BUDGETED
	For grants for tourism events to promote local and state economies (no House of Representatives district shall receive more than five grants at \$1,000 per grant awarded and no Senate district shall receive more than ten grants at \$1,500 per grant awarded)		1,050,000	1,050,000	1,050,000				
298									
299	Bicentennial Commission	200,000	300,000	300,000	300,000				
304	VETERANS' AFFAIRS, DEPARTMENT OF	1,691,296	1,344,063	1,749,525	1,409,063	65,000	4.84%	(340,462)	-19.46%
305	Still Serving Veterans	32,564	32,564	32,564	32,564				
306	Department of Alabama Disabled American Veterans		120,000	120,000	120,000				
309	YOUTH SERVICES, DEPARTMENT OF	7,240,237	7,290,237	7,290,237	55,119,768	47,829,531	656.08%	47,829,531	656.08%
310	Special Programming for Achievement Network (SPAN)				3,565,732	3,565,732		3,565,732	
311	VACCA Campus - outdoor recreational facilities		50,000	50,000				(50,000)	-100.00%
312									
313	TOTAL EXECUTIVE	1,543,599,591	1,604,000,117	1,625,720,619	2,022,616,031	418,615,914	26.10%	396,895,412	24.41%
314									
315	OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF:								
316	ARREST OF ABSCONDING FELONS	26,175	26,175	26,175	26,175				
317	AUTOMATIC APPEAL EXPENSE	35	35	35	35				
318	COURT ASSESSED COSTS NOT PROVIDED FOR	5,769,619	5,769,619	5,770,052	5,769,619			(433)	-0.01%
319	COURT COSTS - ACT 558, 1957	86	86	86	86				
320	DISTRIBUTION OF PUBLIC DOCUMENTS - SECRETARY OF STATE	234,371	175,635	283,834	175,635			(108,199)	-38.12%
321	ELECTION EXPENSES	6,833,057	7,033,057	7,066,114	7,033,057			(33,057)	-0.47%
322	Special Services Program (estimated)	6,800,000	7,000,000	7,000,000	7,000,000				
323	Training of Election Officials	33,057	33,057	66,114	33,057			(33,057)	-50.00%
324	EMERGENCY FUND, DEPARTMENTAL	14,004,245	8,618,094	13,836,638	8,618,094			(5,218,544)	-37.72%
327	FAIR TRIAL TAX TRANSFER	40,136,000	39,000,000	39,000,000	44,000,000	5,000,000	12.82%	5,000,000	12.82%
328	FEEDING OF PRISONERS	8,500,000	9,500,000	9,500,000	9,500,000				
329	FINANCE - CMIA, DEPARTMENT OF	200,000	100,000	100,000	100,000				
330	FINANCE - FEMA, DEPARTMENT OF	6,950,900	5,287,908	5,287,908	5,287,908				
331	FOREST FIRE FUND, EMERGENCY	180,000	180,000	180,000	180,000				
332	GOVERNORS CONFERENCE, NATIONAL	196,843	194,214	195,857	194,214			(1,643)	-0.84%
333	GOVERNOR'S OFFICE - PRISON REFORM				500,000	500,000		500,000	
334	GOVERNOR'S PROCLAMATION EXPENSES	330,044	250,000	477,109	250,000			(227,109)	-47.60%
335	GOVERNOR'S WIDOW RETIREMENT	6,400	6,400	6,400	6,400				
336	LAW ENFORCEMENT AGENCY, ALABAMA - EMERGENCY CODE	161,564	60,000	60,017	60,000			(17)	-0.03%
337	LAW ENFORCEMENT AGENCY, ALABAMA - SBI COST OF EVIDENCE FUND		125,000	125,000	125,000				
338	LAW ENFORCEMENT FUND	59,997	15,000	61,524	15,000			(46,524)	-75.62%
339	LAW ENFORCEMENT LEGAL DEFENSE	867	867	867	867				
340	MILITARY - EMERGENCY ACTIVE DUTY PAY	971,051	832,603	1,170,966	832,603			(338,363)	-28.90%
341	PRINTING OF CODE SUPPLEMENTS - LEGISLATIVE REFERENCE SERVICE	99,133							
342	PRINTING OF CODES AND SUPPLEMENTS - SECRETARY OF STATE	228,158	360,000	400,417	360,000			(40,417)	-10.09%

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135/SB_____

	B	C	D	G	H	I	J	K	L	
1	NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: (1) reappropriates any FY 2015 reversions and (2) provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$850 per month per full-time employee.	FY 2014 ACTUAL	FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)	FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2016 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 ENACTED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 ENACTED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 BUDGETED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 BUDGETED	
343	PRINTING OF LEGISLATIVE ACTS AND JOURNALS	341,984	100,000	308,035	100,000			(208,035)	-67.54%	
344	REGISTRATION OF VOTERS	4,237,460	3,080,000	4,080,000	4,580,000	1,500,000	48.70%	500,000	12.25%	
345	REMOVAL OF PRISONERS	740,000	840,000	840,000	840,000					
346										
347	TOTAL OTHER GENERAL FUND	90,207,989	81,554,693	88,777,034	88,554,693	7,000,000	8.58%	(222,341)	-0.25%	
348										
349	STATE EMPLOYEES - \$400 BONUS (maximum pursuant to HB367 (Act 2014-351))		4,500,000	4,470,654		(4,500,000)	-100.00%	(4,470,654)	-100.00%	
350										
351	SUB-TOTAL GENERAL FUND	1,786,404,550	1,837,263,656	1,875,208,011	2,297,807,362	460,543,706	25.07%	422,599,351	22.54%	
354										
355	ADDITIONAL EXPENDITURES FROM SGF:									
358	Governor's Revenue Sharing Interest	38,103	2,713	2,713	2,713					
361	Medicaid SGF Carryover	23,165,981		38,280,432				(38,280,432)	-100.00%	
362	Senior Services, Department of - Medicaid Waiver	2,050,452	2,018,653	2,018,653	1,992,947	(25,706)	-1.27%	(25,706)	-1.27%	
364										
365	TOTAL ADDITIONAL EXPENDITURES FROM SGF	25,254,536	2,021,366	40,301,798	1,995,660	(25,706)	-1.27%	(38,306,138)	-95.05%	
366										
367	TOTAL STATE GENERAL FUND	1,811,659,086	1,839,285,022	1,915,509,809	2,299,803,022	460,518,000	25.04%	384,293,213	20.06%	
368										
369	SEPARATE BILLS FOR NON-STATE AGENCIES:									
371	COALITION AGAINST DOMESTIC VIOLENCE (HB134 - FY 2016)	196,978	196,978	196,978	196,978					
373										
374	TOTAL NON-STATE AGENCIES	196,978	196,978	196,978	196,978					
375										
376	GRAND TOTAL SGF	1,811,856,064	1,839,482,000	1,915,706,787	2,300,000,000	460,518,000	25.04%	384,293,213	20.06%	
377										
378	SGF CONDITIONAL APPROPRIATIONS:									
383	ALABAMA TRUST FUND, FY 2016 REPAYMENT (maximum to be paid in FY 2015 from any available funds)		15,000,000	15,000,000		(15,000,000)	-100.00%	(15,000,000)	-100.00%	
385	ATTORNEY GENERAL, OFFICE OF THE (FY 2015: maximum)		8,000,000	8,000,000		(8,000,000)	-100.00%	(8,000,000)	-100.00%	
394	CORRECTIONS, DEPARTMENT OF	10,000,000	20,000,000	20,000,000		(20,000,000)	-100.00%	(20,000,000)	-100.00%	
396	CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA	250,000								
404	EMPLOYEES' SALARY INCREASE (up to 4%) (maximum)		22,000,000	22,000,000		(22,000,000)	-100.00%	(22,000,000)	-100.00%	
408	FORESTRY COMMISSION, ALABAMA		1,500,000	1,500,000		(1,500,000)	-100.00%	(1,500,000)	-100.00%	
422	HISTORICAL COMMISSION, ALABAMA	100,000								
423	Birmingham Civil Rights Institute	50,000								
424	Chattahoochee Commission, Historic	50,000								
425	Historic Ironworks Commission	50,000								

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 135/SB_____

	B	C	D	G	H	I	J	K	L
1	NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015 BUDGETED: Includes transfers, reappropriated FY 2014 reversions, revised estimated appropriations, and conditionals released. FY 2016: (1) reappropriates any FY 2015 reversions and (2) provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$850 per month per full-time employee.	FY 2014 ACTUAL	FY 2015 ENACTED (excludes reversions reappropriated and other adjustments)	FY 2015 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2016 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 ENACTED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 ENACTED	DIFFERENCE FY 2016 GOV'S REC LESS FY 2015 BUDGETED	PERCENT DIFFERENCE FY 2016 GOV'S REC OVER FY 2015 BUDGETED
426	St. Stephens Historical Commission	50,000							
427	Blakeley Authority, Historic	50,000							
431	INDIAN AFFAIRS COMMISSION, ALABAMA		20,000	20,000		(20,000)	-100.00%	(20,000)	-100.00%
442	MEDICAID AGENCY, ALABAMA	50,000,000	75,000,000	75,000,000		(75,000,000)	-100.00%	(75,000,000)	-100.00%
443	MENTAL HEALTH, DEPARTMENT OF (FY 2015 F&T-G adds \$5 million to be used to increase the ID/DD waiver rates for all ID/DD community service providers)	5,000,000	5,000,000	5,000,000		(5,000,000)	-100.00%	(5,000,000)	-100.00%
444	MENTAL HEALTH, DEPARTMENT OF (contingent upon transferring and/or selling of DMH property and funds being available)	2,000,000							
451	PORT AUTHORITY, ALABAMA STATE	3,500,000	3,500,000	3,500,000	3,500,000				
467	UNIFIED JUDICIAL SYSTEM (\$8.5 million first priority conditional in FY 2014) (FY 2015 SENATE PASSED additional amount provides for salary adjustments for non-elected court personnel)	8,500,000	5,653,954	5,653,954		(5,653,954)	-100.00%	(5,653,954)	-100.00%
470	TOTAL SGF CONDITIONAL APPROPRIATIONS	79,600,000	155,673,954	155,673,954	3,500,000	(152,173,954)	-97.75%	(152,173,954)	-97.75%