

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2017 - SB 125

| | B | C | D | I | W | X | Y | AB | AC |
|----|--|-----------------------|---|---------------------------------------|--|--|--|---|---|
| 1 | NOTE: FY 2015 ACTUAL: Reflects appropriations as of September 30, 2015. FY 2016 ENACTED: Excludes transfers, reappropriated FY 2015 reversions, revised estimated appropriations, and conditionals released. FY 2017 GOVERNOR'S RECOMMENDED and SENATE F&T-G COMMITTEE SUBSTITUTE: (a) reappropriates any FY 2016 reversions for FY 2017 and (b) provides that the employer rate shall be \$825 per month per full-time employee. | FY 2015 ACTUAL | FY 2016 ENACTED (excludes reversions reappropriated and other adjustments) | FY 2017 GOVERNOR'S RECOMMENDED | FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED | DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED LESS FY 2016 ENACTED | % DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED OVER FY 2016 ENACTED | DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED LESS FY 2017 GOVERNOR'S RECOMMENDED | % DIFFERENCE FY 2016 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED OVER FY 2017 GOVERNOR'S RECOMMENDED |
| 2 | LEGISLATIVE: | | | | | | | | |
| 3 | EXAMINERS OF PUBLIC ACCOUNTS | 6,937,814 | 5,811,602 | 5,666,312 | 5,666,312 | (145,290) | -2.50% | | |
| 4 | LAW INSTITUTE, ALABAMA | 199,692 | 142,537 | 138,974 | 138,974 | (3,563) | -2.50% | | |
| 5 | Commission on Uniform State Laws (maximum) | 56,100 | | | | | | | |
| 6 | LEGISLATIVE BUILDING AUTHORITY | 92,732 | | | | | | | |
| 7 | LEGISLATIVE COUNCIL | 291,776 | 908,569 | 885,855 | 1,100,000 | 191,431 | 21.07% | 214,145 | 24.17% |
| 8 | To ensure sufficient space and facilities for the functions of the Legislature | | 298,335 | 239,986 | 239,986 | (58,349) | -19.56% | | |
| 9 | LEGISLATIVE FISCAL OFFICE | 3,010,124 | 1,402,555 | 1,367,491 | 1,367,491 | (35,064) | -2.50% | | |
| 11 | LEGISLATIVE REFERENCE SERVICE | 1,909,679 | 1,504,977 | 1,467,353 | 1,467,353 | (37,624) | -2.50% | | |
| 12 | LEGISLATURE | 24,405,045 | 19,722,863 | 19,229,791 | 19,229,791 | (493,072) | -2.50% | | |
| 13 | OFFICE OF THE SPEAKER OF THE HOUSE OF REPRESENTATIVES | 2,615,301 | 1,231,752 | 1,200,958 | 1,200,958 | (30,794) | -2.50% | | |
| 14 | For the Offices of the Majority and Minority Leaders | 315,336 | 315,336 | | | (315,336) | -100.00% | | |
| 17 | OFFICE OF THE SENATE PRESIDENT PRO TEMPORE | 1,591,934 | 989,500 | 964,762 | 964,762 | (24,738) | -2.50% | | |
| 18 | | | | | | | | | |
| 19 | TOTAL LEGISLATIVE | 41,054,097 | 31,714,355 | 30,921,496 | 31,135,641 | (578,714) | -1.82% | 214,145 | 0.69% |
| 20 | | | | | | | | | |
| 21 | JUDICIAL: | | | | | | | | |
| 22 | CIVIL APPEALS, COURT OF | 3,898,533 | 3,518,952 | 3,590,637 | 3,722,525 | 203,573 | 5.79% | 131,888 | 3.67% |
| 23 | CRIMINAL APPEALS, COURT OF | 4,329,444 | 3,722,525 | 3,798,357 | 3,722,525 | | | (75,832) | -2.00% |
| 24 | JUDICIAL INQUIRY COMMISSION | 525,117 | 448,089 | 457,217 | 457,217 | 9,128 | 2.04% | | |
| 25 | JUDICIAL RETIREMENT FUND | 2,264,074 | 2,647,793 | 2,361,005 | 2,361,005 | (286,788) | -10.83% | | |
| 26 | SUPREME COURT | 11,204,914 | 9,338,519 | 9,528,755 | 9,528,755 | 190,236 | 2.04% | | |
| 27 | For pro bono services in civil cases as required by Section 12-10A-4(b) | 130,256 | 125,697 | 125,697 | 125,697 | | | | |
| 28 | SUPREME COURT LIBRARY | 726,518 | 686,309 | 700,290 | 700,290 | 13,981 | 2.04% | | |
| 29 | UNIFIED JUDICIAL SYSTEM | 92,337,007 | 92,337,007 | 95,702,372 | 95,772,372 | 3,435,365 | 3.72% | 70,000 | 0.07% |
| 30 | Access to Justice Project | 94,317 | 94,317 | 94,317 | 94,317 | | | | |
| 31 | For equipment and furnishings for the Lee County Courthouse Annex | 100,000 | | | | | | | |
| 34 | Drug Court Program | 1,962,202 | 1,962,202 | 2,033,717 | 2,033,717 | 71,515 | 3.64% | | |
| 35 | Juvenile Probation Officer Services Program | 8,753,245 | 8,753,245 | 9,072,270 | 9,142,270 | 389,025 | 4.44% | 70,000 | 0.77% |

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| 36 | Alabama Sentencing Commission | 311,299 | 311,299 | 322,650 | 322,650 | 11,351 | 3.65% | | |
| 39 | | | | | | | | | |
| 40 | TOTAL JUDICIAL | 115,285,607 | 112,699,194 | 116,138,633 | 116,264,689 | 3,565,495 | 3.16% | 126,056 | 0.11% |
| 41 | | | | | | | | | |
| 42 | EXECUTIVE: | | | | | | | | |
| 44 | ADJUSTMENT, BOARD OF | 1,255,817 | 250,892 | 250,892 | 250,892 | | | | |
| 45 | AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION | 251,554 | 237,719 | 225,833 | 225,833 | (11,886) | -5.00% | | |
| 47 | AGRICULTURAL MUSEUM BOARD (FY 2015 and FY 2016: moved to the Department of Agriculture and Industries) | 16,143 | | | | | | | |
| 48 | AGRICULTURE AND INDUSTRIES, DEPARTMENT OF | 9,625,974 | 8,801,446 | 8,361,374 | 8,361,374 | (440,072) | -5.00% | | |
| 50 | Agricultural Museum Board | 50,000 | 47,250 | 47,250 | 47,250 | | | | |
| 52 | ALABAMA TRUST FUND BOARD | 10,081,737 | 8,700 | 8,265 | 20,008,265 | 19,999,565 | 229880.06% | 20,000,000 | 241984.27% |
| 55 | ARCHIVES AND HISTORY, DEPARTMENT OF | 2,155,105 | 1,752,368 | 1,664,750 | 1,664,750 | (87,618) | -5.00% | | |
| 61 | ATTORNEY GENERAL, OFFICE OF THE | 3,084,000 | 12,275,000 | 10,300,000 | 10,300,000 | (1,975,000) | -16.09% | | |
| 63 | AUDITOR, STATE | 1,066,922 | 800,500 | 760,475 | 760,475 | (40,025) | -5.00% | | |
| 66 | BUILDING COMMISSION, STATE | 101,271 | | | | | | | |
| 67 | BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA | 748,435 | 2,061,459 | 2,061,459 | 2,061,459 | | | | |
| 68 | For operations and maintenance of the Alabama State House | | 707,271 | 710,012 | 710,012 | 2,741 | 0.39% | | |
| 69 | For the portion of ABRFA debt service that is attributable to the Alabama State House | | 1,354,188 | 1,351,447 | 1,351,447 | (2,741) | -0.20% | | |
| 70 | CHILD ABUSE AND NEGLECT PREVENTION, STATE DEPARTMENT OF | 85,000 | 80,325 | 78,317 | 78,317 | (2,008) | -2.50% | | |
| 71 | Child Defend Program at Athens State University | 35,000 | | | | | | | |
| 75 | CHOCTAWHATCHEE, PEA AND YELLOW RIVERS | 15,614 | | | | | | | |
| 77 | COMMERCE, DEPARTMENT OF | 5,092,470 | 5,200,000 | 5,770,000 | 5,770,000 | 570,000 | 10.96% | | |
| 79 | For industrial aviation upgrades | | | | | | | | |
| 80 | For the Robotics Technology Park | 150,000 | 75,000 | 75,000 | 75,000 | | | | |
| 85 | CORRECTIONS, DEPARTMENT OF | 402,117,904 | 398,781,304 | 418,781,304 | 402,781,304 | 4,000,000 | 1.00% | (16,000,000) | -3.82% |
| 87 | Community Corrections Program (In FY 2016 a minimum of \$4.5 million shall be used to implement Prison Reform; For FY 2017, the Senate F&T-G Committee Substitute provides that \$6 million shall be used to implement Prison Reform) | 5,500,000 | 10,000,000 | 10,000,000 | 11,500,000 | 1,500,000 | 15.00% | 1,500,000 | 15.00% |
| 88 | For Wetumpka Women's Facility | 3,500,000 | | | | | | | |

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| 89 | For security locks and doors at the following maximum security facilities: St. Clair, Donaldson, and/or Holman Correctional Facilities | 1,300,000 | | | | | | | |
| 90 | For Therapeutic Education in Columbiana | 3,800,000 | 3,800,000 | 3,800,000 | 3,800,000 | | | | |
| 95 | CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA (for VOCAL (Victims of Crime and Leniency)) | 100,000 | 94,500 | 89,775 | 89,775 | (4,725) | -5.00% | | |
| 96 | CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA (see State Law Enforcement Agency for a portion of FY 2015 and all of FY 2016) | 221,275 | | | | | | | |
| 97 | DEBT SERVICE | 27,489,937 | 25,884,654 | 45,534,570 | 45,534,570 | 19,649,916 | 75.91% | | |
| 98 | DISTRICT ATTORNEYS | 28,055,132 | 25,959,870 | 25,310,873 | 25,959,870 | | | 648,997 | 2.56% |
| 99 | 1st Circuit | 205,443 | | | | | | | |
| 100 | 2nd Circuit | 184,927 | | | | | | | |
| 101 | 3rd Circuit | 251,990 | | | | | | | |
| 102 | 4th Circuit | 447,564 | | | | | | | |
| 103 | 5th Circuit | 404,128 | | | | | | | |
| 104 | 6th Circuit | 535,682 | | | | | | | |
| 105 | 7th Circuit | 437,232 | | | | | | | |
| 106 | 8th Circuit | 262,138 | | | | | | | |
| 107 | 9th Circuit | 261,211 | | | | | | | |
| 108 | 10th Circuit | 879,921 | | | | | | | |
| 109 | 11th Circuit | 228,792 | | | | | | | |
| 110 | 12th Circuit | 421,938 | | | | | | | |
| 111 | 13th Circuit | 858,515 | | | | | | | |
| 112 | 14th Circuit | 296,750 | | | | | | | |
| 113 | 15th Circuit | 624,293 | | | | | | | |
| 114 | 16th Circuit | 290,067 | | | | | | | |
| 115 | 17th Circuit | 200,947 | | | | | | | |
| 116 | 18th Circuit | 419,619 | | | | | | | |
| 117 | 19th Circuit | 415,552 | | | | | | | |
| 118 | 20th Circuit | 344,374 | | | | | | | |
| 119 | 21st Circuit | 241,714 | | | | | | | |

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| 120 | 22nd Circuit | 243,820 | | | | | | | |
| 121 | 23rd Circuit | 499,226 | | | | | | | |
| 122 | 24th Circuit | 205,451 | | | | | | | |
| 123 | 25th Circuit | 238,552 | | | | | | | |
| 124 | 26th Circuit | 339,030 | | | | | | | |
| 125 | 27th Circuit | 301,547 | | | | | | | |
| 126 | 28th Circuit | 442,571 | | | | | | | |
| 127 | 29th Circuit | 355,122 | | | | | | | |
| 128 | 30th Circuit | 256,376 | | | | | | | |
| 129 | 31st Circuit | 203,211 | | | | | | | |
| 130 | 32nd Circuit | 253,058 | | | | | | | |
| 131 | 33rd Circuit | 200,901 | | | | | | | |
| 132 | 34th Circuit | 159,510 | | | | | | | |
| 133 | 35th Circuit | 217,319 | | | | | | | |
| 134 | 36th Circuit | 157,690 | | | | | | | |
| 135 | 37th Circuit | 304,212 | | | | | | | |
| 136 | 38th Circuit | 240,596 | | | | | | | |
| 137 | 39th Circuit | 212,243 | | | | | | | |
| 138 | 40th Circuit | 153,457 | | | | | | | |
| 139 | 41st Circuit | 175,048 | | | | | | | |
| 140 | Bessemer Cut-Off | 265,251 | | | | | | | |
| 141 | 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 | | 13,183,682 | 11,647,115 | 12,296,112 | (887,570) | -6.73% | 648,997 | 5.57% |
| 142 | Travel Expenses of DAs | 19,000 | 19,000 | 19,000 | 19,000 | | | | |
| 143 | Salaries of DAs | 7,103,678 | 7,129,588 | 7,132,771 | 7,132,771 | 3,183 | 0.04% | | |
| 144 | Salaries and Expenses of Supernumerary DAs | 7,295,466 | 5,627,600 | 6,511,987 | 6,511,987 | 884,387 | 15.72% | | |
| 146 | ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF | 9,485,017 | 7,427,962 | 7,427,962 | 7,427,962 | | | | |
| 147 | Regional Planning Commissions (minimum) | 900,000 | 850,500 | 850,500 | 850,500 | | | | |
| 148 | Community Action Association of Alabama for grants to 22 community action administering agencies | 250,000 | 236,250 | 236,250 | 236,250 | | | | |
| 149 | Main Street Alabama Program members | 150,000 | 141,750 | 141,750 | 141,750 | | | | |

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| 150 | Coalition of Alabama Waterway Associations | 198,594 | 187,671 | 187,671 | 187,671 | | | | |
| 151 | Anniston Army Depot | 48,846 | 46,159 | 46,159 | 46,159 | | | | |
| 152 | Fort Rucker, BRAC | 48,846 | 46,159 | 46,159 | 46,159 | | | | |
| 154 | Madison County BRAC | 48,846 | 46,159 | 46,159 | 46,159 | | | | |
| 155 | Marion/Winston Counties' Food Assistance Program | 48,846 | 30,000 | 30,000 | 30,000 | | | | |
| 156 | Military Stabilization Committee | 425,000 | 401,625 | 401,625 | 401,625 | | | | |
| 157 | Montgomery, BRAC | 48,846 | 46,159 | 46,159 | 46,159 | | | | |
| 158 | For the Alabama Coalition Against Domestic Violence (ACADV) | - | 175,000 | 175,000 | 175,000 | | | | |
| 160 | Alabama Energy and Residential Codes Board | 94,180 | 89,000 | 89,000 | 89,000 | | | | |
| 161 | Tri-state Water Litigation - Legal Fees (maximum) | 570,000 | 538,650 | 538,650 | 538,650 | | | | |
| 164 | EMERGENCY MANAGEMENT AGENCY | 3,507,448 | 2,781,206 | 2,711,676 | 2,711,676 | (69,530) | -2.50% | | |
| 165 | Transfer to County Emergency Management Agencies (FY 2016, minimum; FY 2017, maximum) | 129,535 | 122,411 | 125,000 | 125,000 | 2,589 | 2.12% | | |
| 166 | EMPLOYEES' SUGGESTION INCENTIVE BOARD, ALABAMA | 25,000 | 10,000 | 9,500 | 9,500 | (500) | -5.00% | | |
| 168 | ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF | 2,036,281 | 280,000 | | 280,000 | | | 280,000 | |
| 169 | Concentrated Animal Feeding Operation (CAFO) | 380,000 | 280,000 | | 280,000 | | | 280,000 | |
| 170 | ETHICS COMMISSION, ALABAMA | 2,680,509 | 1,751,799 | 1,923,713 | 1,923,713 | 171,914 | 9.81% | | |
| 172 | FINANCE, DEPARTMENT OF | 11,525,813 | 4,233,658 | 4,127,817 | 4,127,817 | (105,841) | -2.50% | | |
| 174 | FORENSIC SCIENCES, DEPARTMENT OF | 10,086,356 | 9,287,000 | 9,054,825 | 9,054,825 | (232,175) | -2.50% | | |
| 176 | FORESTRY COMMISSION, ALABAMA | 8,757,188 | 7,042,583 | 6,690,454 | 6,742,594 | (299,989) | -4.26% | 52,140 | 0.78% |
| 177 | For rural and community fire protection | 1,155,468 | 1,042,810 | 990,670 | 1,042,810 | | | 52,140 | 5.26% |
| 181 | GEOLOGICAL SURVEY | 4,229,512 | 3,332,820 | 3,166,179 | 3,166,179 | (166,641) | -5.00% | | |
| 182 | State Water Assessment Program | 1,000,000 | 845,000 | 802,750 | 802,750 | (42,250) | -5.00% | | |
| 183 | Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority | 211,282 | 184,906 | 175,661 | 175,661 | (9,245) | -5.00% | | |
| 185 | GOVERNOR'S CONTINGENCY FUND | 155,231 | 74,336 | 74,336 | 74,336 | | | | |
| 187 | GOVERNOR'S MANSION AUTHORITY | 142,954 | 135,092 | 135,092 | 135,092 | | | | |
| 188 | GOVERNOR'S OFFICE | 1,619,162 | 1,158,547 | 1,158,547 | 1,158,547 | | | | |
| 189 | For an inmate advocate (ombudsman) program to focus primarily on Department of Corrections female inmates | 250,000 | | | | | | | |
| 190 | GOVERNOR'S OFFICE ON DISABILITY | 224,647 | 85,030 | 80,778 | 80,778 | (4,252) | -5.00% | | |
| 191 | HEALTH, DEPARTMENT OF PUBLIC | 81,194,580 | 22,063,500 | 32,063,500 | 32,063,500 | 10,000,000 | 45.32% | | |

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| 192 | Alabama Drug Assistance Program and other AIDS programs (minimum) | 4,839,592 | 2,419,796 | 2,419,796 | 2,419,796 | | | | |
| 193 | Amyotrophic Lateral Sclerosis (ALS) Association for the Regional Certified Clinic | 34,706 | 32,797 | 32,797 | 32,797 | | | | |
| 194 | Breast and Cervical Cancer Early Detection Program | 300,000 | 383,500 | 383,500 | 383,500 | | | | |
| 195 | Children's Health Insurance Program (CHIP) | 47,611,426 | | | | | | | |
| 203 | Hepatitis A and B vaccines for adults | 158,858 | 150,121 | 150,121 | 150,121 | | | | |
| 204 | Kid One Transport | 35,000 | 33,075 | 33,075 | 33,075 | | | | |
| 205 | Kidney Foundation for dialysis patient transportation | 200,000 | 189,000 | 189,000 | 189,000 | | | | |
| 206 | Hudson Alpha Institute for research for cancer, neurodegenerative diseases, and psychiatric disorders | 750,000 | | | | | | | |
| 207 | Mitchell Cancer Institute at the University of South Alabama | 500,000 | | | | | | | |
| 208 | UAB School of Medicine for cancer research | 500,000 | | | | | | | |
| 209 | Alabama Cancer Research Consortium | 250,000 | 236,250 | 236,250 | 236,250 | | | | |
| 210 | Association of Free Clinics (distributed to the Association based upon an approved plan for expenditures submitted to DPH) | 150,000 | 141,750 | 141,750 | 191,750 | 50,000 | 35.27% | 50,000 | 35.27% |
| 211 | Prostate screening and research (FY 2016 and FY 2017, changed to "prostate screening and colorectal cancer screening") | 320,000 | 202,400 | 202,400 | 202,400 | | | | |
| 212 | HEALTH PLANNING AGENCY, STATE | 83,457 | 7,367 | 6,999 | 6,999 | (368) | -5.00% | | |
| 215 | HISTORICAL COMMISSION, ALABAMA | 2,269,888 | 1,640,454 | 1,558,431 | 1,558,431 | (82,023) | -5.00% | | |
| 217 | Grants for capital enhancements of non-state owned or operated historic properties and sites | 400,000 | | | | | | | |
| 228 | HUMAN RESOURCES, DEPARTMENT OF | 58,708,632 | 58,708,632 | 63,708,632 | 61,208,632 | 2,500,000 | 4.26% | (2,500,000) | -3.92% |
| 230 | Alabama Network of Children's Advocacy Centers | 900,000 | 900,000 | 900,000 | 900,000 | | | | |
| 231 | Alabama CASA Network, Inc. for Court Appointed Special Advocate (CASA) programs | - | 150,000 | 150,000 | 150,000 | | | | |
| 232 | Boys and Girls Clubs for TANF approved programs (TANF \$ - not SGF) | 900,000 | 900,000 | | 900,000 | | | 900,000 | |
| 234 | INDIAN AFFAIRS COMMISSION, ALABAMA | 99,347 | 81,270 | 77,206 | 77,206 | (4,064) | -5.00% | | |
| 243 | LABOR, DEPARTMENT OF | 1,495,572 | 706,509 | 671,184 | 671,184 | (35,325) | -5.00% | | |
| | 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 and the Criminal Justice Information Center) | 40,779,879 | 44,640,937 | 44,640,937 | 44,640,937 | | | | |
| 245 | | | | | | | | | |
| 246 | Victim Notification System Fund for Prison Reform | | 500,000 | 500,000 | 100,000 | (400,000) | -80.00% | (400,000) | -80.00% |
| 247 | LIEUTENANT GOVERNOR, OFFICE OF THE | 1,234,600 | 647,325 | 631,142 | 631,142 | (16,183) | -2.50% | | |
| 253 | MEDICAID AGENCY, ALABAMA | 685,125,607 | 685,125,607 | 785,125,607 | 685,125,607 | | | (100,000,000) | -12.74% |

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2017 - SB 125

| | B | C | D | I | W | X | Y | AB | AC |
|-----|--|-----------------------|---|---------------------------------------|--|--|--|---|---|
| 1 | NOTE: FY 2015 ACTUAL: Reflects appropriations as of September 30, 2015. FY 2016 ENACTED: Excludes transfers, reappropriated FY 2015 reversions, revised estimated appropriations, and conditionals released. FY 2017 GOVERNOR'S RECOMMENDED and SENATE F&T-G COMMITTEE SUBSTITUTE: (a) reappropriates any FY 2016 reversions for FY 2017 and (b) provides that the employer rate shall be \$825 per month per full-time employee. | FY 2015 ACTUAL | FY 2016 ENACTED (excludes reversions reappropriated and other adjustments) | FY 2017 GOVERNOR'S RECOMMENDED | FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED | DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED LESS FY 2016 ENACTED | % DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED OVER FY 2016 ENACTED | DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED LESS FY 2017 GOVERNOR'S RECOMMENDED | % DIFFERENCE FY 2016 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED OVER FY 2017 GOVERNOR'S RECOMMENDED |
| 254 | Dental Services Project for handicapped/indigent patients | 50,000 | 50,000 | 50,000 | 50,000 | | | | |
| 256 | Prosthetic, orthotic, and pedorthic devices for adults (maximum) | | | | | | | | |
| 258 | MENTAL HEALTH, DEPARTMENT OF | 105,496,435 | 106,071,435 | 106,071,435 | 108,571,435 | 2,500,000 | 2.36% | 2,500,000 | 2.36% |
| 259 | To increase the Intellectual Disability/Developmental Disability (ID/DD) provider rates | | 575,000 | | 575,000 | | | 575,000 | |
| 260 | To support the mission and recommendations of the Alabama Interagency Autism Coordinating Council (minimum) | 60,000 | 60,000 | 60,000 | 60,000 | | | | |
| 266 | MILITARY DEPARTMENT | 10,701,662 | 7,200,000 | 6,840,000 | 7,400,000 | 200,000 | 2.78% | 560,000 | 8.19% |
| 269 | OIL AND GAS BOARD | 3,119,584 | 2,399,453 | 2,279,480 | 2,279,480 | (119,973) | -5.00% | | |
| 271 | PARDONS AND PAROLES, BOARD OF (In FY 2016 \$11 million shall be used to implement Prison Reform; the FY 2017 F&T-G Committee Substitute provides that \$18.5 million shall be used to implement Prison Reform) | 27,488,664 | 38,294,252 | 45,794,252 | 45,794,252 | 7,500,000 | 19.59% | | |
| 276 | POVERTY, COMMISSION TO REDUCE | 7,217 | | | | | | | |
| 277 | PROSECUTION SERVICES, OFFICE OF | 881,988 | 653,462 | 620,789 | 620,789 | (32,673) | -5.00% | | |
| 280 | PUBLIC SAFETY, DEPARTMENT OF (see State Law Enforcement Agency for a portion of FY 2015 and all of FY 2016) | 14,591,912 | | | | | | | |
| 287 | REVENUE, DEPARTMENT OF | 437,009 | 363,000 | 363,000 | 363,000 | | | | |
| 288 | SECRETARY OF STATE | 1,628,236 | | | | | | | |
| 291 | SENIOR SERVICES, DEPARTMENT OF | 31,650,572 | 28,899,237 | 28,176,756 | 28,176,756 | (722,481) | -2.50% | | |
| 292 | Medicaid Waiver Services Program | 20,794,737 | 20,586,790 | 20,072,120 | 20,072,120 | (514,670) | -2.50% | | |
| 294 | R.S.V.P. (Retired Senior Volunteer Program) | 163,253 | 161,620 | 157,580 | 157,580 | (4,040) | -2.50% | | |
| 295 | SeniorRx (Elderly Medication Program) | 1,814,708 | 1,796,561 | 1,751,647 | 1,751,647 | (44,914) | -2.50% | | |
| 296 | SERVE ALABAMA (Governor's Office on Faith-Based and Volunteer Service) | 147,918 | 120,527 | 114,501 | 114,501 | (6,026) | -5.00% | | |
| 297 | Alabama Women's Commission | | 9,450 | 8,978 | 8,978 | (472) | -4.99% | | |
| 299 | SOIL AND WATER CONSERVATION COMMITTEE, STATE | 5,664,787 | 5,244,838 | 4,982,596 | 4,982,596 | (262,242) | -5.00% | | |
| 300 | Resource Conservation and Development Program | 2,892,651 | 2,683,555 | 2,549,377 | 2,549,377 | (134,178) | -5.00% | | |
| 301 | State match for the Agriculture Water Enhancement Program (AWEP) | 90,674 | 85,687 | 81,403 | 81,403 | (4,284) | -5.00% | | |
| 303 | SURFACE MINING COMMISSION, ALABAMA | 164,375 | 155,334 | 147,567 | 147,567 | (7,767) | -5.00% | | |
| 304 | TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY | 100,000 | 94,500 | 89,775 | 89,775 | (4,725) | -5.00% | | |
| 305 | TOURISM DEPARTMENT, ALABAMA | 1,750,000 | 661,500 | 628,425 | 628,425 | (33,075) | -5.00% | | |
| 306 | Alabama Scenic River Trail | 150,000 | 141,750 | 134,663 | 134,663 | (7,087) | -5.00% | | |

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2017 - SB 125

| | B | C | D | I | W | X | Y | AB | AC |
|-----|--|-----------------------|---|---------------------------------------|--|--|--|---|---|
| 1 | NOTE: FY 2015 ACTUAL: Reflects appropriations as of September 30, 2015. FY 2016 ENACTED: Excludes transfers, reappropriated FY 2015 reversions, revised estimated appropriations, and conditionals released. FY 2017 GOVERNOR'S RECOMMENDED and SENATE F&T-G COMMITTEE SUBSTITUTE: (a) reappropriates any FY 2016 reversions for FY 2017 and (b) provides that the employer rate shall be \$825 per month per full-time employee. | FY 2015 ACTUAL | FY 2016 ENACTED (excludes reversions reappropriated and other adjustments) | FY 2017 GOVERNOR'S RECOMMENDED | FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED | DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED LESS FY 2016 ENACTED | % DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED OVER FY 2016 ENACTED | DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED LESS FY 2017 GOVERNOR'S RECOMMENDED | % DIFFERENCE FY 2016 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED OVER FY 2017 GOVERNOR'S RECOMMENDED |
| 307 | Alabama Bass Trail | 250,000 | 236,250 | 224,437 | 224,437 | (11,813) | -5.00% | | |
| 308 | 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 | | | | | | | |
| 309 | Bicentennial Commission | 300,000 | 283,500 | 269,325 | 269,325 | (14,175) | -5.00% | | |
| 311 | TRANSPORTATION DEPARTMENT | | | 400,000 | - | | | (400,000) | -100.00% |
| 315 | VETERANS' AFFAIRS, DEPARTMENT OF | 1,766,564 | 1,320,140 | 1,254,133 | 1,254,133 | (66,007) | -5.00% | | |
| 316 | Still Serving Veterans | 32,564 | 30,773 | 29,234 | 29,234 | (1,539) | -5.00% | | |
| 317 | Department of Alabama Disabled American Veterans | 120,000 | 113,400 | 107,730 | 107,730 | (5,670) | -5.00% | | |
| 320 | YOUTH SERVICES, DEPARTMENT OF | 7,290,237 | 6,004,776 | 5,704,537 | 5,704,537 | (300,239) | -5.00% | | |
| 322 | VACCA Campus - outdoor recreational facilities | 50,000 | | | | | | | |
| 323 | | | | | | | | | |
| 324 | TOTAL EXECUTIVE | 1,629,918,130 | 1,530,892,825 | 1,687,709,650 | 1,592,850,787 | 61,957,962 | 4.05% | (94,858,863) | -5.62% |
| 325 | | | | | | | | | |
| 326 | OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF: | | | | | | | | |
| 327 | ARREST OF ABSCONDING FELONS | 26,175 | 24,735 | 24,735 | 24,735 | | | | |
| 328 | AUTOMATIC APPEAL EXPENSE | 35 | 33 | 33 | 33 | | | | |
| 329 | COURT ASSESSED COSTS NOT PROVIDED FOR | 5,770,052 | 5,452,290 | 5,452,290 | 5,452,290 | | | | |
| 330 | COURT COSTS - ACT 558, 1957 | 86 | 81 | 81 | 81 | | | | |
| 331 | DISTRIBUTION OF PUBLIC DOCUMENTS | 283,834 | 165,975 | 165,975 | 165,975 | | | | |
| 332 | ELECTION EXPENSES | 7,066,114 | 6,646,239 | 6,646,239 | 6,646,239 | | | | |
| 333 | Special Services Program (estimated) | 7,000,000 | 6,615,000 | 6,615,000 | 6,615,000 | | | | |
| 334 | Training of Election Officials | 66,114 | 31,239 | 31,239 | 31,239 | | | | |
| 335 | EMERGENCY FUND, DEPARTMENTAL | 13,836,638 | 2,127,904 | 2,127,904 | 2,127,904 | | | | |
| 338 | FAIR TRIAL TAX TRANSFER (estimated) | 45,000,000 | 44,000,000 | 44,000,000 | 44,000,000 | | | | |
| 339 | FEEDING OF PRISONERS | 9,500,000 | 8,977,500 | 8,977,500 | 8,977,500 | | | | |
| 340 | FINANCE - CMIA, DEPARTMENT OF | 100,000 | 94,500 | 94,500 | 94,500 | | | | |
| 341 | FINANCE - FEMA, DEPARTMENT OF | 6,635,761 | 5,287,908 | 5,287,908 | 5,287,908 | | | | |
| 342 | FOREST FIRE FUND, EMERGENCY | 180,000 | 170,100 | 170,100 | 170,100 | | | | |

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2017 - SB 125

| | B | C | D | I | W | X | Y | AB | AC |
|-----|--|-----------------------|---|---------------------------------------|--|--|--|---|---|
| 1 | NOTE: FY 2015 ACTUAL: Reflects appropriations as of September 30, 2015. FY 2016 ENACTED: Excludes transfers, reappropriated FY 2015 reversions, revised estimated appropriations, and conditionals released. FY 2017 GOVERNOR'S RECOMMENDED and SENATE F&T-G COMMITTEE SUBSTITUTE: (a) reappropriates any FY 2016 reversions for FY 2017 and (b) provides that the employer rate shall be \$825 per month per full-time employee. | FY 2015 ACTUAL | FY 2016 ENACTED (excludes reversions reappropriated and other adjustments) | FY 2017 GOVERNOR'S RECOMMENDED | FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED | DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED LESS FY 2016 ENACTED | % DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED OVER FY 2016 ENACTED | DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED LESS FY 2017 GOVERNOR'S RECOMMENDED | % DIFFERENCE FY 2016 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED OVER FY 2017 GOVERNOR'S RECOMMENDED |
| 343 | GOVERNORS CONFERENCE, NATIONAL | 195,857 | 83,532 | 83,532 | 83,532 | | | | |
| 345 | GOVERNOR'S PROCLAMATION EXPENSES | 477,109 | 236,250 | 236,250 | 236,250 | | | | |
| 346 | GOVERNOR'S WIDOW RETIREMENT | 6,400 | 6,048 | 6,048 | 6,048 | | | | |
| 347 | LAW ENFORCEMENT AGENCY, ALABAMA - EMERGENCY CODE | 60,017 | 56,700 | 56,700 | 56,700 | | | | |
| 348 | LAW ENFORCEMENT AGENCY, ALABAMA - SBI COST OF EVIDENCE FUND | 125,000 | 118,125 | 118,125 | 118,125 | | | | |
| 349 | LAW ENFORCEMENT FUND | 61,524 | 14,175 | 14,175 | 14,175 | | | | |
| 350 | LAW ENFORCEMENT LEGAL DEFENSE | 867 | 819 | 819 | 819 | | | | |
| 351 | MILITARY - EMERGENCY ACTIVE DUTY PAY | 1,170,966 | 786,810 | 786,810 | 786,810 | | | | |
| 353 | PRINTING OF CODES AND SUPPLEMENTS - SECRETARY OF STATE | 400,417 | 340,200 | 340,200 | 340,200 | | | | |
| 354 | PRINTING OF LEGISLATIVE ACTS AND JOURNALS | 308,035 | 94,500 | 94,500 | 94,500 | | | | |
| 355 | REGISTRATION OF VOTERS (FY 2017: Changed to Registration of Voters - Voter Registrars) | 4,532,640 | 3,580,000 | 2,676,000 | 2,676,000 | (904,000) | -25.25% | | |
| 356 | REGISTRATION OF VOTERS - Photo Voter Identification | | | 904,000 | 904,000 | 904,000 | | | |
| 357 | REMOVAL OF PRISONERS | 840,000 | 793,800 | 793,800 | 793,800 | | | | |
| 358 | | | | | | | | | |
| 359 | TOTAL OTHER GENERAL FUND | 96,577,527 | 79,058,224 | 79,058,224 | 79,058,224 | | | | |
| 360 | | | | | | | | | |
| 361 | STATE EMPLOYEES - BONUS (\$400 bonus, maximum pursuant to HB367 (Act 2014-351)) | 4,470,654 | | | | | | | |
| 362 | STATE EMPLOYEES - COLA (2% pay increase, maximum) | | | 10,000,000 | | | | (10,000,000) | -100.00% |
| 363 | SUB-TOTAL GENERAL FUND | 1,887,306,015 | 1,754,364,598 | 1,923,828,003 | 1,819,309,341 | 64,944,743 | 3.70% | (104,518,662) | -5.43% |
| 366 | | | | | | | | | |
| 367 | ADDITIONAL EXPENDITURES FROM SGF: | | | | | | | | |
| 370 | Governor's Revenue Sharing Interest | 4,177 | 2,713 | 2,713 | 2,713 | | | | |
| 373 | Medicaid SGF Carryover | 38,280,432 | | | | | | | |
| 374 | Senior Services, Department of - Medicaid Waiver | 2,018,653 | 1,992,947 | 1,992,947 | 1,992,947 | | | | |
| 376 | | | | | | | | | |
| 377 | TOTAL ADDITIONAL EXPENDITURES FROM SGF | 40,303,262 | 1,995,660 | 1,995,660 | 1,995,660 | | | | |
| 378 | | | | | | | | | |
| 379 | TOTAL STATE GENERAL FUND | 1,927,609,277 | 1,756,360,258 | 1,925,823,663 | 1,821,305,001 | 64,944,743 | 3.70% | (104,518,662) | -5.43% |

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2017 - SB 125

| | B | C | D | I | W | X | Y | AB | AC |
|-----|--|-----------------------|---|---------------------------------------|--|--|--|---|---|
| 1 | NOTE: FY 2015 ACTUAL: Reflects appropriations as of September 30, 2015. FY 2016 ENACTED: Excludes transfers, reappropriated FY 2015 reversions, revised estimated appropriations, and conditionals released. FY 2017 GOVERNOR'S RECOMMENDED and SENATE F&T-G COMMITTEE SUBSTITUTE: (a) reappropriates any FY 2016 reversions for FY 2017 and (b) provides that the employer rate shall be \$825 per month per full-time employee. | FY 2015 ACTUAL | FY 2016 ENACTED (excludes reversions reappropriated and other adjustments) | FY 2017 GOVERNOR'S RECOMMENDED | FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED | DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED LESS FY 2016 ENACTED | % DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED OVER FY 2016 ENACTED | DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED LESS FY 2017 GOVERNOR'S RECOMMENDED | % DIFFERENCE FY 2016 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED OVER FY 2017 GOVERNOR'S RECOMMENDED |
| 380 | | | | | | | | | |
| 381 | SEPARATE BILLS FOR NON-STATE AGENCIES: | | | | | | | | |
| 383 | COALITION AGAINST DOMESTIC VIOLENCE (FY 2016 - conditionally appropriates \$14,478) | 196,978 | 178,561 | 169,633 | 169,633 | (8,928) | -5.00% | | |
| 385 | | | | | | | | | |
| 386 | TOTAL NON-STATE AGENCIES | 196,978 | 178,561 | 169,633 | 169,633 | (8,928) | -5.00% | | |
| 387 | | | | | | | | | |
| 388 | GRAND TOTAL SGF | 1,927,806,255 | 1,756,538,819 | 1,925,993,296 | 1,821,474,634 | 64,935,815 | 3.70% | (104,518,662) | -5.43% |
| 389 | | | | | | | | | |
| 390 | SGF CONDITIONAL APPROPRIATIONS: | | | | | | | | |
| 395 | ALABAMA TRUST FUND (maximum to be paid in FY 2015 from any available funds for FY 2016 repayment) | 15,000,000 | | | | | | | |
| 397 | ATTORNEY GENERAL, OFFICE OF THE (FY 2015: maximum) | 8,000,000 | | | | | | | |
| 408 | CORRECTIONS, DEPARTMENT OF (FY 2016: a first priority conditional) | 20,000,000 | | | | | | | |
| 419 | EMPLOYEES' SALARY INCREASE (maximum) | 22,000,000 | | | | | | | |
| 423 | FORESTRY COMMISSION, ALABAMA | 1,500,000 | | | | | | | |
| 446 | INDIAN AFFAIRS COMMISSION, ALABAMA | 20,000 | | | | | | | |
| 458 | MEDICAID AGENCY, ALABAMA (FY 2016: a first priority conditional) | 75,000,000 | | | | | | | |
| 459 | MENTAL HEALTH, DEPARTMENT OF (FY 2015: F&T-G added \$5 million to be used to increase the ID/DD waiver rates for all ID/DD community service providers) (FY 2016: a first priority conditional) | 5,000,000 | | | | | | | |
| 467 | PORT AUTHORITY, ALABAMA STATE | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | | | | |
| 483 | UNIFIED JUDICIAL SYSTEM (FY 2015: additional amount provides for salary adjustments for non-elected court personnel) (FY 2016: a first priority conditional) | 5,653,954 | | | | | | | |
| 486 | TOTAL SGF CONDITIONAL APPROPRIATIONS | 155,673,954 | 3,500,000 | 3,500,000 | 3,500,000 | | | | |
| 488 | | | | | | | | | |
| 499 | First Priority Conditionals Total | | 67,000,000 | | | | | | |
| 500 | First Priority Conditionals Total (Transfer Reductions) | | | | | | | | |
| 501 | Second Priority Conditionals Total | | 45,476,179 | | | | | | |
| 502 | Second Priority Conditionals Total (Transfer Reductions) | | 30,038,819 | | | | | | |

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2017 - SB 125

| | B | C | D | I | W | X | Y | AB | AC |
|-----|---|----------------|--|--------------------------------|---|---|---|--|--|
| 1 | <p>NOTE: FY 2015 ACTUAL: Reflects appropriations as of September 30, 2015. FY 2016 ENACTED: Excludes transfers, reappropriated FY 2015 reversions, revised estimated appropriations, and conditionals released. FY 2017 GOVERNOR'S RECOMMENDED and SENATE F&T-G COMMITTEE SUBSTITUTE: (a) reappropriates any FY 2016 reversions for FY 2017 and (b) provides that the employer rate shall be \$825 per month per full-time employee.</p> | FY 2015 ACTUAL | FY 2016 ENACTED (excludes reversions reappropriated and other adjustments) | FY 2017 GOVERNOR'S RECOMMENDED | FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED | DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED LESS FY 2016 ENACTED | % DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED OVER FY 2016 ENACTED | DIFFERENCE FY 2017 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED LESS FY 2017 GOVERNOR'S RECOMMENDED | % DIFFERENCE FY 2016 SENATE F&T-G COMMITTEE SUBSTITUTE as REPORTED OVER FY 2017 GOVERNOR'S RECOMMENDED |
| 503 | Third Priority Conditional Total | | 4,825,000 | | | | | | |
| 504 | Other Conditional (priority unspecified) | | | | | | | | |
| 505 | | | | | | | | | |
| 506 | TOTAL CONDITIONALS | 155,673,954 | 150,839,998 | 3,500,000 | 3,500,000 | | | | |