

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2018 - HB 155

| | B | C | H | I | L | S | X | Z | AA |
|----|--|---------------------------|---|---|---------------------------------|---|--|--|--|
| 1 | <p>NOTE: FY 2016 ACTUAL: Reflects appropriations as of September 30, 2016. FY 2017 BUDGETED: Excludes transfers, reappropriated FY 2016 reversions, revised estimated appropriations, and conditionals released. FY 2018 Governor Recommended and House Passed and Senate F&T-G as Reported: (1) reappropriates any FY 2017 reversions; and (2) provides that the employer rate for the State Employees' Health Insurance Board (SEIB) shall be \$930 per month per full-time employee.</p> | | | | | | | | |
| | | FY 2016 ACTUAL | FY 2017 BUDGETED (excluding reversions reappropriated and other adjustments) | FY 2018 GOVERNOR'S RECOMMENDED | FY 2018 HOUSE PASSED | FY 2018 SENATE F&T-G AS REPORTED | DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2017 BUDGETED | DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2018 HOUSE PASSED | % DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2018 HOUSE PASSED |
| 2 | LEGISLATIVE: | | | | | | | | |
| 3 | EXAMINERS OF PUBLIC ACCOUNTS | 5,811,602 | 5,707,712 | 5,707,712 | 5,707,712 | 5,511,450 | (196,262) | (196,262) | -3.44% |
| 4 | To study the operations of the Department as recommended by the Legislative Committee on Public Accounts (FY 2017) | | 70,000 | | | | (70,000) | | |
| 5 | LAW INSTITUTE, ALABAMA | 142,831 | 138,974 | 138,974 | 152,421 | 147,180 | 8,206 | (5,241) | -3.44% |
| 8 | LEGISLATIVE COUNCIL | 1,099,076 | 1,100,000 | 1,100,000 | 1,600,000 | 1,544,983 | 444,983 | (55,017) | -3.44% |
| 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) | 298,335 | 239,986 | 239,986 | 739,986 | 714,541 | 474,555 | (25,445) | -3.44% |
| 10 | LEGISLATIVE FISCAL OFFICE | 3,152,452 | 1,367,491 | 1,367,491 | 1,421,838 | 1,372,947 | 5,456 | (48,891) | -3.44% |
| 12 | LEGISLATIVE REFERENCE SERVICE | 1,515,853 | 1,467,353 | 1,467,353 | 1,421,838 | 1,372,947 | (94,406) | (48,891) | -3.44% |
| 13 | LEGISLATURE | 26,000,257 | 19,254,091 | 19,254,091 | 19,254,091 | 18,528,300 | (725,791) | (725,791) | -3.77% |
| 14 | OFFICE OF THE SPEAKER OF THE HOUSE OF REPRESENTATIVES | 2,700,272 | 1,203,058 | 1,203,058 | 1,235,605 | 1,193,118 | (9,940) | (42,487) | -3.44% |
| 15 | For the Offices of the Majority and Minority Leaders | 315,336 | 307,453 | | 340,000 | 328,309 | 20,856 | (11,691) | -3.44% |
| 18 | OFFICE OF THE SENATE PRESIDENT PRO TEMPORE | 1,538,225 | 964,762 | 964,762 | 964,762 | 931,588 | (33,174) | (33,174) | -3.44% |
| 19 | | | | | | | | | |
| 20 | TOTAL LEGISLATIVE | 41,960,568 | 31,203,441 | 31,203,441 | 31,758,267 | 30,602,514 | (600,927) | (1,155,753) | -3.64% |
| 21 | | | | | | | | | |
| 22 | JUDICIAL: | | | | | | | | |
| 23 | CIVIL APPEALS, COURT OF | 3,796,502 | 3,730,025 | 3,930,025 | 3,980,025 | 3,843,170 | 113,145 | (136,855) | -3.44% |
| 24 | CRIMINAL APPEALS, COURT OF | 4,056,410 | 3,806,757 | 4,056,757 | 4,056,757 | 3,917,264 | 110,507 | (139,493) | -3.44% |
| 25 | JUDICIAL INQUIRY COMMISSION | 535,380 | 457,817 | 457,817 | 457,817 | 442,075 | (15,742) | (15,742) | -3.44% |
| 26 | JUDICIAL RETIREMENT FUND | 2,647,793 | 2,631,005 | 2,588,572 | 2,588,572 | 2,499,563 | (131,442) | (89,009) | -3.44% |
| 27 | SUPREME COURT | 11,206,489 | 9,549,455 | 9,549,455 | 9,549,455 | 9,221,093 | (328,362) | (328,362) | -3.44% |
| 28 | For pro bono services in civil cases as required by Section 12-10A-4(b) | 125,697 | 125,697 | 125,697 | 125,697 | 121,375 | (4,322) | (4,322) | -3.44% |
| 29 | SUPREME COURT LIBRARY | 686,965 | 702,990 | 702,990 | 702,990 | 678,817 | (24,173) | (24,173) | -3.44% |
| 30 | UNIFIED JUDICIAL SYSTEM | 92,337,007 | 97,078,822 | 97,078,822 | 97,578,822 | 95,527,109 | (1,551,713) | (2,051,713) | -2.10% |
| 31 | Access to Justice Project | 94,317 | 94,317 | 94,317 | 94,317 | 91,074 | (3,243) | (3,243) | -3.44% |

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| 32 | For the development and implementation of a uniform electronic case management system for the trial courts (FY 2017) | | 1,000,000 | | | | (1,000,000) | | |
| 36 | Drug Court Program | 1,962,202 | 2,033,717 | 2,033,717 | 2,033,717 | 1,963,787 | (69,930) | (69,930) | -3.44% |
| 37 | Juvenile Probation Officer Services Program | 8,753,245 | 9,142,270 | 9,142,270 | 9,642,270 | 10,614,296 | 1,472,026 | 972,026 | 10.08% |
| 38 | Alabama Sentencing Commission | 311,299 | 322,650 | 322,650 | 322,650 | 311,556 | (11,094) | (11,094) | -3.44% |
| 41 | | | | | | | | | |
| 42 | TOTAL JUDICIAL | 115,266,546 | 117,956,871 | 118,364,438 | 118,914,438 | 116,129,090 | (1,827,781) | (2,785,348) | -2.34% |
| 43 | | | | | | | | | |
| 44 | EXECUTIVE: | | | | | | | | |
| 46 | ADJUSTMENT, BOARD OF | 1,384,919 | 250,892 | 250,892 | 250,892 | 242,265 | (8,627) | (8,627) | -3.44% |
| 47 | AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION | 237,719 | 225,833 | 225,833 | 225,833 | 218,068 | (7,765) | (7,765) | -3.44% |
| 50 | AGRICULTURE AND INDUSTRIES, DEPARTMENT OF | 8,801,446 | 8,434,124 | 8,434,124 | 10,983,501 | 10,943,793 | 2,509,669 | (39,708) | -0.36% |
| 52 | Agricultural Museum Board | 47,250 | 47,250 | 47,250 | 47,250 | 45,625 | (1,625) | (1,625) | -3.44% |
| 54 | Resource Conservation and Development Program (Moved from Soil and Water Conservation Committee in FY 2018 House Passed) | | | | 2,549,377 | 2,606,558 | 2,606,558 | 57,181 | 2.24% |
| 55 | Farmers' Market Authority Access Road | | | | | 193,123 | 193,123 | 193,123 | |
| 56 | ALABAMA TRUST FUND BOARD | 74,400 | 20,008,265 | 8,265 | 8,265 | 7,981 | (20,000,284) | (284) | -3.44% |
| 59 | ARCHIVES AND HISTORY, DEPARTMENT OF | 1,753,240 | 1,664,750 | 1,664,750 | 1,664,750 | 1,607,507 | (57,243) | (57,243) | -3.44% |
| 65 | ATTORNEY GENERAL, OFFICE OF THE | 14,101,708 | 10,327,900 | 10,327,900 | 10,327,900 | 9,972,770 | (355,130) | (355,130) | -3.44% |
| 67 | AUDITOR, STATE | 942,125 | 762,575 | 762,575 | 762,575 | 736,354 | (26,221) | (26,221) | -3.44% |
| 71 | BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA | 2,061,459 | 2,061,459 | 1,461,248 | 1,461,248 | 1,411,002 | (650,457) | (50,246) | -3.44% |
| 72 | For operations and maintenance of the Alabama State House | 707,271 | 710,012 | 717,108 | 717,108 | 692,450 | (17,562) | (24,658) | -3.44% |
| 73 | For the portion of ABRFA debt service that is attributable to the Alabama State House | 1,354,188 | 1,351,447 | 744,140 | 744,140 | 718,552 | (632,895) | (25,588) | -3.44% |
| 74 | CHILD ABUSE AND NEGLECT PREVENTION, STATE DEPARTMENT OF | 80,325 | 78,418 | 78,418 | 78,418 | 75,722 | (2,696) | (2,696) | -3.44% |
| 81 | COMMERCE, DEPARTMENT OF | 6,016,269 | 5,770,000 | 5,770,000 | 5,770,000 | 5,571,596 | (198,404) | (198,404) | -3.44% |
| 84 | For the Robotics Technology Park | 75,000 | 75,000 | 75,000 | 75,000 | 72,421 | (2,579) | (2,579) | -3.44% |
| 89 | CORRECTIONS, DEPARTMENT OF | 400,510,638 | 413,068,895 | 413,068,895 | 413,068,895 | 398,865,332 | (14,203,563) | (14,203,563) | -3.44% |

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2018 - HB 155

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| 91 | 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) | 10,000,000 | 14,000,000 | 14,000,000 | 14,000,000 | 13,518,604 | (481,396) | (481,396) | -3.44% |
| 92 | Pilot program for impact study of evidence-based treatment on female inmates in Houston County | | 60,000 | | 60,000 | 57,937 | (2,063) | (2,063) | -3.44% |
| 93 | Pilot program to support small business development by ex-offenders | | 60,000 | | 60,000 | 57,937 | (2,063) | (2,063) | -3.44% |
| 96 | For Therapeutic Education in Columbiana | 3,800,000 | 3,800,000 | 3,800,000 | 3,800,000 | 3,669,335 | (130,665) | (130,665) | -3.44% |
| 101 | CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA - for VOCAL (Victims of Crime and Leniency) | 94,500 | 89,775 | 89,775 | 89,775 | 86,688 | (3,087) | (3,087) | -3.44% |
| 103 | DEBT SERVICE | 27,137,904 | 43,356,100 | 35,152,979 | 35,152,979 | 33,944,228 | (9,411,872) | (1,208,751) | -3.44% |
| 104 | DISTRICT ATTORNEYS | 27,123,870 | 26,024,828 | 26,024,828 | 26,024,828 | 25,129,952 | (894,876) | (894,876) | -3.44% |
| 147 | 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 | 12,296,112 | 12,165,860 | 12,165,860 | 11,747,531 | (548,581) | (418,329) | -3.44% |
| 148 | Travel Expenses of DAs | 19,000 | 19,000 | 19,000 | 19,000 | 18,347 | (653) | (653) | -3.44% |
| 149 | Salaries of DAs | 7,129,588 | 7,132,771 | 7,177,416 | 7,177,416 | 6,930,617 | (202,154) | (246,799) | -3.44% |
| 150 | Salaries and Expenses of Supernumerary DAs | 5,627,600 | 6,511,987 | 6,662,552 | 6,662,552 | 6,433,457 | (78,530) | (229,095) | -3.44% |
| 152 | ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF | 7,787,315 | 7,437,962 | 8,497,962 | 7,629,230 | 7,375,565 | (62,397) | (253,665) | -3.32% |
| 153 | Regional Planning Commissions (minimum) | 850,500 | 850,500 | 850,500 | 896,768 | 865,932 | 15,432 | (30,836) | -3.44% |
| 154 | Community Action Association of Alabama for grants to 22 community action administering agencies | 236,250 | 236,250 | 236,250 | 236,250 | 228,126 | (8,124) | (8,124) | -3.44% |
| 155 | Main Street Alabama Program members | 141,750 | 141,750 | 141,750 | 141,750 | 136,876 | (4,874) | (4,874) | -3.44% |
| 156 | Coalition of Alabama Waterway Associations | 187,671 | 187,671 | 187,671 | 187,671 | 181,218 | (6,453) | (6,453) | -3.44% |
| 157 | Anniston Army Depot | 46,159 | 46,159 | 46,159 | 46,159 | 44,572 | (1,587) | (1,587) | -3.44% |
| 158 | Fort Rucker, BRAC | 46,159 | 46,159 | 46,159 | 46,159 | 44,572 | (1,587) | (1,587) | -3.44% |
| 160 | Madison County BRAC | 46,159 | 46,159 | 46,159 | 46,159 | 44,572 | (1,587) | (1,587) | -3.44% |
| 161 | Marion/Winston Counties' Food Assistance Program | 30,000 | 30,000 | 30,000 | 30,000 | 28,968 | (1,032) | (1,032) | -3.44% |
| 162 | Military Stabilization Committee | 401,625 | 401,625 | 401,625 | 401,625 | 387,815 | (13,810) | (13,810) | -3.44% |
| 163 | Montgomery, BRAC | 46,159 | 46,159 | 46,159 | 46,159 | 44,572 | (1,587) | (1,587) | -3.44% |
| 164 | For the Alabama Coalition Against Domestic Violence (ACADV) | 175,000 | 175,000 | 175,000 | 175,000 | 168,983 | (6,017) | (6,017) | -3.44% |
| 166 | Southern Rails Commission state membership dues | | | 60,000 | 60,000 | 57,937 | 57,937 | (2,063) | -3.44% |
| 167 | Matching funds for local governments to assist with dilapidated buildings | | | 1,000,000 | - | | | | |
| 168 | Alabama Energy and Residential Codes Board | 89,000 | 89,000 | 89,000 | 89,000 | 85,940 | (3,060) | (3,060) | -3.44% |
| 169 | Tri-state Water Litigation - Legal Fees (maximum) | 538,650 | 538,650 | 538,650 | 538,650 | 520,128 | (18,522) | (18,522) | -3.44% |

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2018 - HB 155

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| 170 | Alabama Women's Commission (for FY 2018 Senate F&T-G, moved from Serve Alabama) | | | | | 8,669 | 8,669 | 8,669 | |
| 173 | EMERGENCY MANAGEMENT AGENCY | 2,831,318 | 2,737,176 | 2,737,176 | 2,737,176 | 2,643,057 | (94,119) | (94,119) | -3.44% |
| 174 | Transfer to County Emergency Management Agencies (FY 2016, minimum; FY 2017 and FY 2018, maximum) | 122,411 | 345,000 | 420,000 | 420,000 | 405,558 | 60,558 | (14,442) | -3.44% |
| 175 | EMPLOYEES' SUGGESTION INCENTIVE BOARD, ALABAMA | 28,002 | 9,500 | 9,500 | 9,500 | 9,173 | (327) | (327) | -3.44% |
| 177 | ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF | 280,000 | 400,000 | 400,000 | 575,000 | 555,228 | 155,228 | (19,772) | -3.44% |
| 178 | Concentrated Animal Feeding Operation (CAFO) | 280,000 | 400,000 | 400,000 | 575,000 | 555,228 | 155,228 | (19,772) | -3.44% |
| 179 | ETHICS COMMISSION, ALABAMA | 2,661,812 | 1,845,340 | 1,845,340 | 1,845,340 | 1,781,887 | (63,453) | (63,453) | -3.44% |
| 181 | FINANCE, DEPARTMENT OF | 9,512,545 | 4,132,917 | 4,132,917 | 4,132,917 | 3,990,805 | (142,112) | (142,112) | -3.44% |
| 183 | FORENSIC SCIENCES, DEPARTMENT OF | 9,378,745 | 9,183,798 | 9,183,798 | 9,183,798 | 9,350,816 | 167,018 | 167,018 | 1.82% |
| 185 | FORESTRY COMMISSION, ALABAMA | 7,042,583 | 6,758,044 | 6,758,044 | 7,558,044 | 7,298,157 | 540,113 | (259,887) | -3.44% |
| 186 | For rural and community fire protection | 1,042,810 | 1,042,810 | 1,042,810 | 1,141,910 | 1,102,645 | 59,835 | (39,265) | -3.44% |
| 190 | GEOLOGICAL SURVEY | 4,168,832 | 3,173,079 | 3,173,079 | 3,173,079 | 3,063,971 | (109,108) | (109,108) | -3.44% |
| 191 | State Water Assessment Program | 845,000 | 802,750 | 802,750 | 802,750 | 775,147 | (27,603) | (27,603) | -3.44% |
| 192 | Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority | 184,906 | 175,661 | 175,661 | 175,661 | 169,621 | (6,040) | (6,040) | -3.44% |
| 194 | GOVERNOR'S CONTINGENCY FUND | 129,131 | 74,336 | 74,336 | 74,336 | 71,780 | (2,556) | (2,556) | -3.44% |
| 196 | GOVERNOR'S MANSION AUTHORITY | 135,092 | 135,092 | 135,092 | 135,092 | 130,447 | (4,645) | (4,645) | -3.44% |
| 197 | GOVERNOR'S OFFICE | 1,608,029 | 1,023,547 | 1,023,547 | 1,023,547 | 792,525 | (231,022) | (231,022) | -22.57% |
| 199 | GOVERNOR'S OFFICE ON DISABILITY | 223,349 | 80,778 | 150,000 | 150,000 | 144,842 | 64,064 | (5,158) | -3.44% |
| 200 | GOVERNOR'S OFFICE ON MINORITY AFFAIRS | | | 500,000 | 200,000 | 193,123 | 193,123 | (6,877) | -3.44% |
| 201 | HEALTH, DEPARTMENT OF PUBLIC | 36,695,379 | 32,153,950 | 32,153,950 | 32,153,950 | 31,048,322 | (1,105,628) | (1,105,628) | -3.44% |
| 202 | Alabama Drug Assistance Program and other AIDS programs (minimum) | 2,419,796 | 2,419,796 | 2,419,796 | 2,419,796 | 2,336,590 | (83,206) | (83,206) | -3.44% |
| 203 | Amyotrophic Lateral Sclerosis (ALS) Association for the Regional Certified Clinic | 32,797 | 32,797 | 32,797 | 32,797 | 31,669 | (1,128) | (1,128) | -3.44% |
| 204 | Breast and Cervical Cancer Early Detection Program | 383,500 | 383,500 | 383,500 | 383,500 | 370,313 | (13,187) | (13,187) | -3.44% |
| 213 | Hepatitis A and B vaccines for adults | 150,121 | 150,121 | 150,121 | 150,121 | 144,959 | (5,162) | (5,162) | -3.44% |
| 214 | Kid One Transport | 33,075 | 40,000 | 40,000 | 40,000 | 38,625 | (1,375) | (1,375) | -3.44% |
| 215 | Kidney Foundation for dialysis patient transportation | 189,000 | 200,000 | 200,000 | 200,000 | 193,123 | (6,877) | (6,877) | -3.44% |
| 219 | Alabama Cancer Research Consortium | 236,250 | 236,250 | 236,250 | 236,250 | 228,126 | (8,124) | (8,124) | -3.44% |
| 220 | Association of Free Clinics (distributed to the Association based upon an approved plan for expenditures submitted to DPH) | 141,750 | 191,750 | 191,750 | 191,750 | 185,157 | (6,593) | (6,593) | -3.44% |

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| 221 | Prostate colorectal cancer screening | 202,400 | 202,400 | 202,400 | 202,400 | 195,440 | (6,960) | (6,960) | -3.44% |
| 222 | HEALTH PLANNING AGENCY, STATE | 7,367 | 6,999 | 6,999 | 6,999 | 6,758 | (241) | (241) | -3.44% |
| 225 | HISTORICAL COMMISSION, ALABAMA | 1,640,454 | 1,560,548 | 1,560,548 | 1,560,548 | 1,506,888 | (53,660) | (53,660) | -3.44% |
| 228 | Historical Commission, Alabama | 2,023,157 | 1,448,710 | 1,448,710 | 1,448,710 | 1,398,895 | (49,815) | (49,815) | -3.44% |
| 229 | Historical Commission, Alabama - Governor's Mansion and State Capitol | 117,297 | 111,838 | 111,838 | 111,838 | 107,992 | (3,846) | (3,846) | -3.44% |
| 238 | HUMAN RESOURCES, DEPARTMENT OF | 58,708,632 | 61,370,532 | 61,370,532 | 61,370,532 | 59,453,401 | (1,917,131) | (1,917,131) | -3.12% |
| 240 | Alabama Network of Children's Advocacy Centers | 900,000 | 900,000 | 900,000 | 900,000 | 869,053 | (30,947) | (30,947) | -3.44% |
| 241 | Alabama CASA Network, Inc. for Court Appointed Special Advocate (CASA) programs | 150,000 | 150,000 | 150,000 | 150,000 | 144,842 | (5,158) | (5,158) | -3.44% |
| 242 | Boys and Girls Clubs for TANF approved programs (TANF funds: \$900,000; SGF funds: \$200,000) | 900,000 | 900,000 | 900,000 | 900,000 | 1,062,176 | 162,176 | 162,176 | 18.02% |
| 244 | INDIAN AFFAIRS COMMISSION, ALABAMA | 92,429 | 81,270 | 81,270 | 81,270 | 78,475 | (2,795) | (2,795) | -3.44% |
| 253 | LABOR, DEPARTMENT OF | 1,089,983 | 708,909 | 708,909 | 708,909 | 781,094 | 72,185 | 72,185 | 10.18% |
| 254 | Mine Safety Program | | | | | 96,561 | 96,561 | 96,561 | |
| 256 | LAW ENFORCEMENT AGENCY, STATE | 44,640,937 | 44,757,156 | 44,757,156 | 48,057,156 | 46,404,689 | 1,647,533 | (1,652,467) | -3.44% |
| 257 | Victim Notification System Fund for Prison Reform (FY 2016 and FY 2017) | 500,000 | 100,000 | | | | (100,000) | | |
| 258 | New State Trooper Class with at least 30 new troopers | | | | 3,300,000 | 3,186,528 | | (113,472) | -3.44% |
| 259 | LIEUTENANT GOVERNOR, OFFICE OF THE | 1,232,325 | 631,142 | 631,142 | 631,142 | - | (631,142) | (631,142) | -100.00% |
| 265 | MEDICAID AGENCY, ALABAMA | 755,125,607 | 700,633,407 | 743,647,592 | 701,400,860 | 677,024,615 | (23,608,792) | (24,376,245) | -3.48% |
| 266 | Dental Services Project for handicapped/indigent patients | 50,000 | 50,000 | 50,000 | 50,000 | 48,281 | (1,719) | (1,719) | -3.44% |
| 270 | Pilot Program between University Medical Center (UMC) and Tuscaloosa Fire and Rescue Service | | | | 767,453 | 482,807 | | (284,646) | -37.09% |
| 271 | MENTAL HEALTH, DEPARTMENT OF | 106,071,435 | 108,629,569 | 108,629,569 | 108,629,569 | 104,894,292 | (3,735,277) | (3,735,277) | -3.44% |
| 272 | To increase the Intellectual Disability/Developmental Disability (ID/DD) provider rates | 575,000 | 575,000 | 575,000 | 575,000 | 555,228 | (19,772) | (19,772) | -3.44% |
| 273 | To support the mission and recommendations of the Alabama Interagency Autism Coordinating Council (minimum | 60,000 | 60,000 | 60,000 | 60,000 | 57,937 | (2,063) | (2,063) | -3.44% |
| 274 | For substance abuse prevention services in the event that such services are not federally funded | 310,000 | 310,000 | 310,000 | 310,000 | 299,341 | (10,659) | (10,659) | -3.44% |
| 275 | Substance Abuse Program (\$135,000 shall be expended for substance abuse programs in Calhoun County) | | | | | 130,358 | | 130,358 | |
| 280 | MILITARY DEPARTMENT | 13,246,991 | 7,400,000 | 7,400,000 | 7,400,000 | 7,145,548 | (254,452) | (254,452) | -3.44% |
| 283 | OIL AND GAS BOARD | 3,001,432 | 2,285,180 | 2,285,180 | 2,285,180 | 2,206,603 | (78,577) | (78,577) | -3.44% |
| 285 | 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) | 38,761,793 | 45,915,752 | 45,915,752 | 45,915,752 | 44,336,918 | (1,578,834) | (1,578,834) | -3.44% |

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2018 - HB 155

| | B | C | H | I | L | S | X | Z | AA |
|-----|--|-----------------------|--|---------------------------------------|-----------------------------|---|--|--|--|
| 1 | <p>NOTE: FY 2016 ACTUAL: Reflects appropriations as of September 30, 2016. FY 2017 BUDGETED: Excludes transfers, reappropriated FY 2016 reversions, revised estimated appropriations, and conditionals released. FY 2018 Governor Recommended and House Passed and Senate F&T-G as Reported: (1) reappropriates any FY 2017 reversions; and (2) provides that the employer rate for the State Employees' Health Insurance Board (SEIB) shall be \$930 per month per full-time employee.</p> | | | | | | | | |
| | | FY 2016 ACTUAL | FY 2017 BUDGETED (excluding reversions reappropriated and other adjustments) | FY 2018 GOVERNOR'S RECOMMENDED | FY 2018 HOUSE PASSED | FY 2018 SENATE F&T-G AS REPORTED | DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2017 BUDGETED | DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2018 HOUSE PASSED | % DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2018 HOUSE PASSED |
| 291 | PROSECUTION SERVICES, OFFICE OF | 653,462 | 622,589 | 622,589 | 622,589 | 601,181 | (21,408) | (21,408) | -3.44% |
| 301 | REVENUE, DEPARTMENT OF | 497,734 | 363,000 | 363,000 | 363,000 | 350,518 | (12,482) | (12,482) | -3.44% |
| 305 | SENIOR SERVICES, DEPARTMENT OF | 30,862,645 | 28,183,072 | 28,608,072 | 28,208,072 | 27,238,125 | (944,947) | (969,947) | -3.44% |
| 306 | Medicaid Waiver Services Program | 20,586,790 | 20,072,120 | 20,074,397 | 19,674,397 | 18,997,884 | (1,074,236) | (676,513) | -3.44% |
| 307 | Ombudsman Program | | 500,000 | 500,000 | 500,000 | 482,807 | (17,193) | (17,193) | -3.44% |
| 308 | R.S.V.P. (Retired Senior Volunteer Program) | 161,620 | 157,580 | 157,580 | 157,580 | 152,162 | (5,418) | (5,418) | -3.44% |
| 309 | Silver Haired Legislature | | | 25,000 | 25,000 | 24,140 | 24,140 | (860) | -3.44% |
| 310 | SeniorRx (Elderly Medication Program) | 1,796,561 | 1,751,647 | 1,751,872 | 1,751,872 | 1,691,633 | (60,014) | (60,239) | -3.44% |
| 311 | SERVE ALABAMA (Formerly Governor's Office on Faith-Based and Volunteer Service) | 159,114 | 114,501 | 114,501 | 114,501 | - | (114,501) | (114,501) | -100.00% |
| 312 | Alabama Women's Commission (for FY 2018 Senate F&T-G, moved to ADECA) | 9,450 | 8,978 | 8,978 | 8,978 | - | (8,978) | (8,978) | -100.00% |
| 314 | SOIL AND WATER CONSERVATION COMMITTEE, STATE | 5,398,302 | 4,982,596 | 4,982,596 | 2,433,219 | 2,349,552 | (2,633,044) | (83,667) | -3.44% |
| 315 | Resource Conservation and Development Program (Moved to Department of Agriculture and Industries in FY 2018 House Passed) | 2,683,555 | 2,549,377 | 2,549,377 | - | | (2,549,377) | | |
| 316 | State match for the Agriculture Water Enhancement Program (AWEP) - FY 2018 House Passed changes to the Regional Conservation Partnership Program (RCPP) | 85,687 | 81,403 | 81,403 | 81,403 | 78,604 | (2,799) | (2,799) | -3.44% |
| 318 | SURFACE MINING COMMISSION, ALABAMA | 155,334 | 155,719 | 155,719 | 155,719 | 150,365 | (5,354) | (5,354) | -3.44% |
| 319 | TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY | 94,500 | 89,775 | 89,775 | 89,775 | 86,688 | (3,087) | (3,087) | -3.44% |
| 320 | TOURISM DEPARTMENT, ALABAMA | 698,033 | 628,425 | 628,425 | 628,425 | 1,475,869 | 847,444 | 847,444 | 134.85% |
| 321 | Alabama Scenic River Trail | 141,750 | 134,663 | 134,663 | 134,663 | 226,594 | 91,931 | 91,931 | 68.27% |
| 322 | Alabama Bass Trail | 236,250 | 224,437 | 224,437 | 224,437 | 216,720 | (7,717) | (7,717) | -3.44% |
| 324 | Bicentennial Commission | 283,500 | 269,325 | 269,325 | 269,325 | 260,064 | (9,261) | (9,261) | -3.44% |
| 326 | World Games | | | | | 289,684 | 289,684 | 289,684 | |
| 327 | Barber Motorsports | | | | | 289,684 | 289,684 | 289,684 | |
| 328 | TRANSPORTATION DEPARTMENT | | | | | 63,500,000 | 63,500,000 | 63,500,000 | |
| 332 | VETERANS' AFFAIRS, DEPARTMENT OF | 1,787,449 | 1,261,603 | 1,261,603 | 1,261,603 | 1,219,708 | (41,895) | (41,895) | -3.32% |
| 333 | Still Serving Veterans | 30,773 | 29,234 | 29,234 | 29,234 | 29,715 | 481 | 481 | 1.64% |
| 334 | Department of Alabama Disabled American Veterans | 113,400 | 113,400 | 113,400 | 113,400 | 109,501 | (3,899) | (3,899) | -3.44% |
| 337 | YOUTH SERVICES, DEPARTMENT OF | 6,004,776 | 5,704,537 | 5,704,537 | 5,704,537 | 5,508,384 | (196,153) | (196,153) | -3.44% |
| 340 | | | | | | | | | |

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2018 - HB 155

| | B | C | H | I | L | S | X | Z | AA |
|-----|--|-----------------------|--|---------------------------------------|-----------------------------|---|--|--|--|
| 1 | <p>NOTE: FY 2016 ACTUAL: Reflects appropriations as of September 30, 2016. FY 2017 BUDGETED: Excludes transfers, reappropriated FY 2016 reversions, revised estimated appropriations, and conditionals released. FY 2018 Governor Recommended and House Passed and Senate F&T-G as Reported: (1) reappropriates any FY 2017 reversions; and (2) provides that the employer rate for the State Employees' Health Insurance Board (SEIB) shall be \$930 per month per full-time employee.</p> | | | | | | | | |
| | | FY 2016 ACTUAL | FY 2017 BUDGETED (excluding reversions reappropriated and other adjustments) | FY 2018 GOVERNOR'S RECOMMENDED | FY 2018 HOUSE PASSED | FY 2018 SENATE F&T-G AS REPORTED | DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2017 BUDGETED | DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2018 HOUSE PASSED | % DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2018 HOUSE PASSED |
| 341 | TOTAL EXECUTIVE | 1,642,844,938 | 1,617,355,614 | 1,633,620,689 | 1,594,080,225 | 1,603,582,627 | (13,772,987) | 9,502,402 | 0.60% |
| 342 | | | | | | | | | |
| 343 | OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF: | | | | | | | | |
| 344 | ARREST OF ABSCONDING FELONS | 24,735 | 24,735 | 24,735 | 24,735 | 23,884 | (851) | (851) | -3.44% |
| 345 | AUTOMATIC APPEAL EXPENSE | 33 | 33 | 33 | 33 | 32 | (1) | (1) | -3.44% |
| 346 | COURT ASSESSED COSTS NOT PROVIDED FOR | 5,457,841 | 5,452,290 | 5,780,130 | 5,780,130 | 5,581,378 | 129,088 | (198,752) | -3.44% |
| 347 | COURT COSTS - ACT 558, 1957 | 81 | 81 | 81 | 81 | 78 | (3) | (3) | -3.44% |
| 348 | DISTRIBUTION OF PUBLIC DOCUMENTS | 197,216 | 165,975 | 165,975 | 165,975 | 160,268 | (5,707) | (5,707) | -3.44% |
| 349 | ELECTION EXPENSES | 6,712,353 | 6,646,239 | 6,646,239 | 6,646,239 | 8,348,934 | 1,702,695 | 1,702,695 | 25.62% |
| 350 | Special Services Program (estimated) | 6,615,000 | 6,615,000 | 6,615,000 | 6,615,000 | 8,318,769 | 1,703,769 | 1,703,769 | 25.76% |
| 351 | Training of Election Officials | 97,353 | 31,239 | 31,239 | 31,239 | 30,165 | (1,074) | (1,074) | -3.44% |
| 352 | EMERGENCY FUND, DEPARTMENTAL | 13,117,330 | 1,843,461 | 5,927,888 | 1,843,461 | 1,780,073 | (63,388) | (63,388) | -3.44% |
| 355 | ESTATE OF ANTONIO S. WILLIAMS - to pay the award by the Committee on Compensation for Wrongful Incarceration | | 25,000 | | | | (25,000) | | |
| 356 | ESTATE OF JOSEPH M. LITTLETON- to pay the award by the Committee on Compensation for Wrongful Incarceration | | 25,000 | | | | (25,000) | | |
| 357 | FAIR TRIAL TAX TRANSFER (estimated) | 62,800,000 | 44,000,000 | 50,000,000 | 50,000,000 | 48,280,727 | 4,280,727 | (1,719,273) | -3.44% |
| 358 | FEEDING OF PRISONERS | 8,977,500 | 8,977,500 | 8,977,500 | 8,977,500 | 8,668,805 | (308,695) | (308,695) | -3.44% |
| 359 | FINANCE - CMIA, DEPARTMENT OF | 94,500 | 94,500 | 10,000 | 10,000 | 9,656 | (84,844) | (344) | -3.44% |
| 360 | FINANCE - FEMA, DEPARTMENT OF | 2,726,169 | 5,287,908 | 5,287,908 | 5,287,908 | 5,106,081 | (181,827) | (181,827) | -3.44% |
| 361 | FOREST FIRE FUND, EMERGENCY | 170,100 | 170,100 | 170,100 | 170,100 | 164,251 | (5,849) | (5,849) | -3.44% |
| 362 | GOVERNORS CONFERENCE, NATIONAL | 142,825 | 83,532 | 146,850 | 146,850 | 141,800 | 58,268 | (5,050) | -3.44% |
| 364 | GOVERNOR'S PROCLAMATION EXPENSES | 383,290 | 236,250 | 236,250 | 236,250 | 228,126 | (8,124) | (8,124) | -3.44% |
| 365 | GOVERNOR'S WIDOW RETIREMENT | 6,048 | 6,048 | 6,048 | 6,048 | 5,840 | (208) | (208) | -3.44% |
| 366 | LAW ENFORCEMENT AGENCY, ALABAMA - EMERGENCY CODE | 56,700 | 56,700 | 56,700 | 56,700 | 54,750 | (1,950) | (1,950) | -3.44% |
| 367 | LAW ENFORCEMENT AGENCY, ALABAMA - SBI COST OF EVIDENCE FUND | 39,361 | 118,125 | 118,125 | 118,125 | 114,063 | (4,062) | (4,062) | -3.44% |
| 368 | LAW ENFORCEMENT FUND | 70,699 | 14,175 | 10,000 | 10,000 | 9,656 | (4,519) | (344) | -3.44% |

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2018 - HB 155

| | B | C | H | I | L | S | X | Z | AA |
|-----|---|-----------------------|--|---------------------------------------|-----------------------------|---|--|--|--|
| 1 | NOTE: FY 2016 ACTUAL: Reflects appropriations as of September 30, 2016. FY 2017 BUDGETED: Excludes transfers, reappropriated FY 2016 reversions, revised estimated appropriations, and conditionals released. FY 2018 Governor Recommended and House Passed and Senate F&T-G as Reported: (1) reappropriates any FY 2017 reversions; 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 2016 ACTUAL | FY 2017 BUDGETED (excluding reversions reappropriated and other adjustments) | FY 2018 GOVERNOR'S RECOMMENDED | FY 2018 HOUSE PASSED | FY 2018 SENATE F&T-G AS REPORTED | DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2017 BUDGETED | DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2018 HOUSE PASSED | % DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2018 HOUSE PASSED |
| 369 | LAW ENFORCEMENT LEGAL DEFENSE | 819 | 819 | 819 | 819 | 791 | (28) | (28) | -3.44% |
| 370 | MILITARY - EMERGENCY ACTIVE DUTY PAY | 1,486,807 | 786,810 | 500,000 | 500,000 | 482,807 | (304,003) | (17,193) | -3.44% |
| 372 | PRINTING OF CODES AND SUPPLEMENTS - SECRETARY OF STATE | 340,290 | 340,200 | 250,000 | 250,000 | 241,404 | (98,796) | (8,596) | -3.44% |
| 373 | PRINTING OF LEGISLATIVE ACTS AND JOURNALS | 95,587 | 94,500 | 50,000 | 50,000 | 48,281 | (46,219) | (1,719) | -3.44% |
| 374 | REGISTRATION OF VOTERS (FY 2017: Changed to Registration of Voters - Voter Registrars) | 4,464,700 | 2,676,000 | 4,255,000 | 4,255,000 | 4,108,690 | 1,432,690 | (146,310) | -3.44% |
| 375 | REGISTRATION OF VOTERS - Photo Voter Identification | | 904,000 | 904,000 | 904,000 | 872,916 | (31,084) | (31,084) | -3.44% |
| 376 | REMOVAL OF PRISONERS | 793,800 | 793,800 | 793,800 | 793,800 | 766,505 | (27,295) | (27,295) | -3.44% |
| 377 | | | | | | | | | |
| 378 | TOTAL OTHER GENERAL FUND | 108,158,784 | 78,823,781 | 90,318,181 | 86,233,754 | 85,199,796 | 6,376,015 | (1,033,958) | -1.20% |
| 379 | | | | | | | | | |
| 382 | STATE EMPLOYEES - SEIB RATE INCREASE (\$930/mo) | | | 9,600,000 | 9,600,000 | 9,269,900 | 9,269,900 | (330,100) | -3.44% |
| 384 | STATE EMPLOYEES - COLA (4% pay increase, maximum) | | | 19,000,000 | - | | | | |
| 385 | SUB-TOTAL GENERAL FUND | 1,908,230,836 | 1,845,339,707 | 1,902,106,749 | 1,840,586,684 | 1,844,783,927 | (555,780) | 4,197,243 | 0.23% |
| 387 | | | | | | | | | |
| 388 | | | | | | | | | |
| 389 | ADDITIONAL EXPENDITURES FROM SGF: | | | | | | | | |
| 392 | Governor's Revenue Sharing Interest | 155,567 | 2,713 | 2,713 | 2,713 | 2,620 | (93) | (93) | -3.44% |
| 396 | Senior Services, Department of - Medicaid Waiver | 2,003,916 | 1,992,947 | 1,992,947 | 1,992,947 | 1,924,419 | (68,528) | (68,528) | -3.44% |
| 398 | | | | | | | | | |
| 399 | TOTAL ADDITIONAL EXPENDITURES FROM SGF | 2,159,483 | 1,995,660 | 1,995,660 | 1,995,660 | 1,927,038 | (68,622) | (68,622) | -3.44% |
| 400 | | | | | | | | | |
| 401 | TOTAL STATE GENERAL FUND | 1,910,390,319 | 1,847,335,367 | 1,904,102,409 | 1,842,582,344 | 1,846,710,965 | (624,402) | 4,128,621 | 0.22% |
| 402 | | | | | | | | | |
| 403 | SEPARATE BILLS FOR NON-STATE AGENCIES: | | | | | | | | |
| 404 | CHILDREN'S ADVOCACY CENTERS | | | | | | | | |
| 405 | COALITION AGAINST DOMESTIC VIOLENCE (FY 2016 - conditionally appropriates \$14,478) | 178,561 | 169,633 | 169,633 | 169,633 | 169,633 | | | |
| 406 | KIDNEY FOUNDATION, ALABAMA | | | | | | | | |

STATE GENERAL FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2018 - HB 155

| | B | C | H | I | L | S | X | Z | AA |
|-----|--|-----------------------|--|---------------------------------------|-----------------------------|---|--|--|--|
| 1 | <p>NOTE: FY 2016 ACTUAL: Reflects appropriations as of September 30, 2016. FY 2017 BUDGETED: Excludes transfers, reappropriated FY 2016 reversions, revised estimated appropriations, and conditionals released. FY 2018 Governor Recommended and House Passed and Senate F&T-G as Reported: (1) reappropriates any FY 2017 reversions; and (2) provides that the employer rate for the State Employees' Health Insurance Board (SEIB) shall be \$930 per month per full-time employee.</p> | | | | | | | | |
| | | FY 2016 ACTUAL | FY 2017 BUDGETED (excluding reversions reappropriated and other adjustments) | FY 2018 GOVERNOR'S RECOMMENDED | FY 2018 HOUSE PASSED | FY 2018 SENATE F&T-G AS REPORTED | DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2017 BUDGETED | DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2018 HOUSE PASSED | % DIFFERENCE FY 2018 SENATE F&T-G AS REPORTED LESS FY 2018 HOUSE PASSED |
| 407 | | | | | | | | | |
| 408 | TOTAL NON-STATE AGENCIES | 178,561 | 169,633 | 169,633 | 169,633 | 169,633 | | | |
| 409 | | | | | | | | | |
| 410 | GRAND TOTAL SGF | 1,910,568,880 | 1,847,505,000 | 1,904,272,042 | 1,842,751,977 | 1,846,880,598 | (624,402) | 4,128,621 | 0.22% |
| 411 | | | | | | | | | |
| 412 | SGF CONDITIONAL APPROPRIATIONS: | | | | | | | | |
| 430 | CORRECTIONS, DEPARTMENT OF (FY 2016: a first priority conditional) | | 10,000,000 | | | | (10,000,000) | | |
| 436 | DISTRICT ATTORNEYS (conditioned solely upon the ABC Board approving a 5% increase in the markup on retail sales and wholesale bottle sales) | | | | | 6,000,000 | 6,000,000 | 6,000,000 | |
| 454 | HEALTH, DEPARTMENT OF PUBLIC (CHIP) | | | 45,000,000 | - | | | | |
| 468 | HUMAN RESOURCES, DEPARTMENT OF | | 2,500,000 | | | | (2,500,000) | | |
| 481 | MEDICAID AGENCY, ALABAMA (FY 2016: a first priority conditional) | | 85,000,000 | 20,000,000 | - | | (85,000,000) | | |
| 482 | MEDICAID AGENCY, ALABAMA (CHIP) | | | 46,000,000 | - | | | | |
| 483 | 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) | | 2,500,000 | | | | (2,500,000) | | |
| 491 | PORT AUTHORITY, ALABAMA STATE | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | | | |
| 507 | 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 | 2,200,000 | |
| 511 | TOTAL SGF CONDITIONAL APPROPRIATIONS | 3,500,000 | 103,500,000 | 114,500,000 | 3,500,000 | 11,700,000 | (91,800,000) | 8,200,000 | 234.29% |