

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

	B	C	H	I	L	S	X	Z	AA
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		FY 2016 ACTUAL	FY 2017 BUDGETED (excluding reversions reappropriated and other adjustments)	FY 2018 GOVERNOR'S RECOMMENDED	FY 2018 HOUSE PASSED	FY 2018 SENATE PASSED	DIFFERENCE FY 2018 SENATE PASSED LESS FY 2017 BUDGETED	DIFFERENCE FY 2018 SENATE PASSED LESS FY 2018 HOUSE PASSED	% DIFFERENCE FY 2018 SENATE PASSED LESS FY 2018 HOUSE PASSED
2	LEGISLATIVE:								
3	EXAMINERS OF PUBLIC ACCOUNTS	5,811,602	5,707,712	5,707,712	5,707,712	5,707,712			
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	152,421	13,447		
8	LEGISLATIVE COUNCIL	1,099,076	1,100,000	1,100,000	1,600,000	1,600,000	500,000		
9	To ensure sufficient space and facilities for the functions of the Legislature (For FY 2018 House Passed also to ensure safety and Americans with Disabilities (ADA) accessibility of the State House)	298,335	239,986	239,986	739,986	739,986	500,000		
10	LEGISLATIVE FISCAL OFFICE	3,152,452	1,367,491	1,367,491	1,421,838	1,421,838	54,347		
12	LEGISLATIVE REFERENCE SERVICE	1,515,853	1,467,353	1,467,353	1,421,838	1,421,838	(45,515)		
13	LEGISLATURE	26,000,257	19,254,091	19,254,091	19,254,091	19,188,091	(66,000)	(66,000)	-0.34%
14	OFFICE OF THE SPEAKER OF THE HOUSE OF REPRESENTATIVES	2,700,272	1,203,058	1,203,058	1,235,605	1,235,605	32,547		
15	For the Offices of the Majority and Minority Leaders	315,336	307,453		340,000	340,000	32,547		
18	OFFICE OF THE SENATE PRESIDENT PRO TEMPORE	1,538,225	964,762	964,762	964,762	964,762			
19									
20	TOTAL LEGISLATIVE	41,960,568	31,203,441	31,203,441	31,758,267	31,692,267	488,826	(66,000)	-0.21%
21									
22	JUDICIAL:								
23	CIVIL APPEALS, COURT OF	3,796,502	3,730,025	3,930,025	3,980,025	3,980,025	250,000		
24	CRIMINAL APPEALS, COURT OF	4,056,410	3,806,757	4,056,757	4,056,757	4,056,757	250,000		
25	JUDICIAL INQUIRY COMMISSION	535,380	457,817	457,817	457,817	457,817			
26	JUDICIAL RETIREMENT FUND	2,647,793	2,631,005	2,588,572	2,588,572	2,588,572	(42,433)		
27	SUPREME COURT	11,206,489	9,549,455	9,549,455	9,549,455	9,549,455			
28	For pro bono services in civil cases as required by Section 12-10A-4(b)	125,697	125,697	125,697	125,697	125,697			
29	SUPREME COURT LIBRARY	686,965	702,990	702,990	702,990	702,990			
30	UNIFIED JUDICIAL SYSTEM	92,337,007	97,078,822	97,078,822	97,578,822	98,928,822	1,850,000	1,350,000	1.38%
31	Access to Justice Project	94,317	94,317	94,317	94,317	94,317			

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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	2,033,717			
37	Juvenile Probation Officer Services Program	8,753,245	9,142,270	9,142,270	9,642,270	10,992,270	1,850,000	1,350,000	14.00%
38	Alabama Sentencing Commission	311,299	322,650	322,650	322,650	322,650			
41									
42	TOTAL JUDICIAL	115,266,546	117,956,871	118,364,438	118,914,438	120,264,438	2,307,567	1,350,000	1.14%
43									
44	EXECUTIVE:								
46	ADJUSTMENT, BOARD OF	1,384,919	250,892	250,892	250,892	250,892			
47	AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION	237,719	225,833	225,833	225,833	225,833			
50	AGRICULTURE AND INDUSTRIES, DEPARTMENT OF	8,801,446	8,434,124	8,434,124	10,983,501	11,333,501	2,899,377	350,000	3.19%
52	Agricultural Museum Board	47,250	47,250	47,250	47,250	47,250			
54	Resource Conservation and Development Program (Moved from Soil and Water Conservation Committee in FY 2018 House Passed)				2,549,377	2,699,377	2,699,377	150,000	5.88%
55	Farmers' Market Authority Access Road					200,000	200,000	200,000	
56	ALABAMA TRUST FUND BOARD	74,400	20,008,265	8,265	8,265	8,265	(20,000,000)		
59	ARCHIVES AND HISTORY, DEPARTMENT OF	1,753,240	1,664,750	1,664,750	1,664,750	1,664,750			
65	ATTORNEY GENERAL, OFFICE OF THE	14,101,708	10,327,900	10,327,900	10,327,900	10,327,900			
67	AUDITOR, STATE	942,125	762,575	762,575	762,575	762,575			
71	BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA	2,061,459	2,061,459	1,461,248	1,461,248	1,461,248	(600,211)		
72	For operations and maintenance of the Alabama State House	707,271	710,012	717,108	717,108	717,108	7,096		
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	744,140	(607,307)		
74	CHILD ABUSE AND NEGLECT PREVENTION, STATE DEPARTMENT OF	80,325	78,418	78,418	78,418	78,418			
81	COMMERCE, DEPARTMENT OF	6,016,269	5,770,000	5,770,000	5,770,000	5,770,000			
84	For the Robotics Technology Park	75,000	75,000	75,000	75,000	75,000			
89	CORRECTIONS, DEPARTMENT OF	400,510,638	413,068,895	413,068,895	413,068,895	413,068,895			

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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	14,000,000			
92	Pilot program for impact study of evidence-based treatment on female inmates in Houston County		60,000		60,000	60,000			
93	Pilot program to support small business development by ex-offenders		60,000		60,000	60,000			
96	For Therapeutic Education in Columbiana	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000			
101	CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA - for VOCAL (Victims of Crime and Leniency)	94,500	89,775	89,775	89,775	89,775			
103	DEBT SERVICE	27,137,904	43,356,100	35,152,979	35,152,979	35,152,979	(8,203,121)		
104	DISTRICT ATTORNEYS	27,123,870	26,024,828	26,024,828	26,024,828	26,024,828			
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	12,165,860	(130,252)		
148	Travel Expenses of DAs	19,000	19,000	19,000	19,000	19,000			
149	Salaries of DAs	7,129,588	7,132,771	7,177,416	7,177,416	7,177,416	44,645		
150	Salaries and Expenses of Supernumerary DAs	5,627,600	6,511,987	6,662,552	6,662,552	6,662,552	150,565		
152	ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF	7,787,315	7,437,962	8,497,962	7,629,230	7,638,208	200,246	8,978	0.12%
153	Regional Planning Commissions (minimum)	850,500	850,500	850,500	896,768	896,768	46,268		
154	Community Action Association of Alabama for grants to 22 community action administering agencies	236,250	236,250	236,250	236,250	236,250			
155	Main Street Alabama Program members	141,750	141,750	141,750	141,750	141,750			
156	Coalition of Alabama Waterway Associations	187,671	187,671	187,671	187,671	187,671			
157	Anniston Army Depot	46,159	46,159	46,159	46,159	46,159			
158	Fort Rucker, BRAC	46,159	46,159	46,159	46,159	46,159			
160	Madison County BRAC	46,159	46,159	46,159	46,159	46,159			
161	Marion/Winston Counties' Food Assistance Program	30,000	30,000	30,000	30,000	30,000			
162	Military Stabilization Committee	401,625	401,625	401,625	401,625	401,625			
163	Montgomery, BRAC	46,159	46,159	46,159	46,159	46,159			
164	For the Alabama Coalition Against Domestic Violence (ACADV)	175,000	175,000	175,000	175,000	175,000			
166	Southern Rails Commission state membership dues			60,000	60,000	60,000	60,000		
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	89,000			
169	Tri-state Water Litigation - Legal Fees (maximum)	538,650	538,650	538,650	538,650	538,650			

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170	Alabama Women's Commission (for FY 2018 Senate F&T-G, moved from Serve Alabama)					8,978	8,978	8,978	
173	EMERGENCY MANAGEMENT AGENCY	2,831,318	2,737,176	2,737,176	2,737,176	2,737,176			
174	Transfer to County Emergency Management Agencies (FY 2016, minimum; FY 2017 and FY 2018, maximum)	122,411	345,000	420,000	420,000	420,000	75,000		
175	EMPLOYEES' SUGGESTION INCENTIVE BOARD, ALABAMA	28,002	9,500	9,500	9,500	9,500			
177	ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF	280,000	400,000	400,000	575,000	575,000	175,000		
178	Concentrated Animal Feeding Operation (CAFO)	280,000	400,000	400,000	575,000	575,000	175,000		
179	ETHICS COMMISSION, ALABAMA	2,661,812	1,845,340	1,845,340	1,845,340	1,845,340			
181	FINANCE, DEPARTMENT OF	9,512,545	4,132,917	4,132,917	4,132,917	4,132,917			
183	FORENSIC SCIENCES, DEPARTMENT OF	9,378,745	9,183,798	9,183,798	9,183,798	9,683,798	500,000	500,000	5.44%
185	FORESTRY COMMISSION, ALABAMA	7,042,583	6,758,044	6,758,044	7,558,044	7,558,044	800,000		
186	For rural and community fire protection	1,042,810	1,042,810	1,042,810	1,141,910	1,141,910	99,100		
190	GEOLOGICAL SURVEY	4,168,832	3,173,079	3,173,079	3,173,079	3,173,079			
191	State Water Assessment Program	845,000	802,750	802,750	802,750	802,750			
192	Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority	184,906	175,661	175,661	175,661	175,661			
194	GOVERNOR'S CONTINGENCY FUND	129,131	74,336	74,336	74,336	74,336			
196	GOVERNOR'S MANSION AUTHORITY	135,092	135,092	135,092	135,092	135,092			
197	GOVERNOR'S OFFICE	1,608,029	1,023,547	1,023,547	1,023,547	820,747	(202,800)	(202,800)	-19.81%
199	GOVERNOR'S OFFICE ON DISABILITY	223,349	80,778	150,000	150,000	150,000	69,222		
200	GOVERNOR'S OFFICE ON MINORITY AFFAIRS			500,000	200,000	200,000	200,000		
201	HEALTH, DEPARTMENT OF PUBLIC	36,695,379	32,153,950	32,153,950	32,153,950	32,153,950			
202	Alabama Drug Assistance Program and other AIDS programs (minimum)	2,419,796	2,419,796	2,419,796	2,419,796	2,419,796			
203	Amyotrophic Lateral Sclerosis (ALS) Association for the Regional Certified Clinic	32,797	32,797	32,797	32,797	32,797			
204	Breast and Cervical Cancer Early Detection Program	383,500	383,500	383,500	383,500	383,500			
213	Hepatitis A and B vaccines for adults	150,121	150,121	150,121	150,121	150,121			
214	Kid One Transport	33,075	40,000	40,000	40,000	40,000			
215	Kidney Foundation for dialysis patient transportation	189,000	200,000	200,000	200,000	200,000			
219	Alabama Cancer Research Consortium	236,250	236,250	236,250	236,250	236,250			
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	191,750			

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221	Prostate colorectal cancer screening	202,400	202,400	202,400	202,400	202,400			
222	HEALTH PLANNING AGENCY, STATE	7,367	6,999	6,999	6,999	6,999			
225	HISTORICAL COMMISSION, ALABAMA	1,640,454	1,560,548	1,560,548	1,560,548	1,560,548			
228	Historical Commission, Alabama	2,023,157	1,448,710	1,448,710	1,448,710	1,448,710			
229	Historical Commission, Alabama - Governor's Mansion and State Capitol	117,297	111,838	111,838	111,838	111,838			
238	HUMAN RESOURCES, DEPARTMENT OF	58,708,632	61,370,532	61,370,532	61,370,532	61,570,532	200,000	200,000	0.33%
240	Alabama Network of Children's Advocacy Centers	900,000	900,000	900,000	900,000	900,000			
241	Alabama CASA Network, Inc. for Court Appointed Special Advocate (CASA) programs	150,000	150,000	150,000	150,000	150,000			
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	1,100,000	200,000	200,000	22.22%
244	INDIAN AFFAIRS COMMISSION, ALABAMA	92,429	81,270	81,270	81,270	81,270			
253	LABOR, DEPARTMENT OF	1,089,983	708,909	708,909	708,909	808,909	100,000	100,000	14.11%
254	Mine Safety Program					100,000	100,000	100,000	
256	LAW ENFORCEMENT AGENCY, STATE	44,640,937	44,757,156	44,757,156	48,057,156	48,057,156	3,300,000		
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	3,300,000	3,300,000		
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	701,133,407	500,000	(267,453)	-0.04%
266	Dental Services Project for handicapped/indigent patients	50,000	50,000	50,000	50,000	50,000			
270	Pilot Program between University Medical Center (UMC) and Tuscaloosa Fire and Rescue Service				767,453	500,000	500,000	(267,453)	-34.85%
271	MENTAL HEALTH, DEPARTMENT OF	106,071,435	108,629,569	108,629,569	108,629,569	108,629,569			
272	To increase the Intellectual Disability/Developmental Disability (ID/DD) provider rates	575,000	575,000	575,000	575,000	575,000			
273	To support the mission and recommendations of the Alabama Interagency Autism Coordinating Council (minimum	60,000	60,000	60,000	60,000	60,000			
274	For substance abuse prevention services in the event that such services are not federally funded	310,000	310,000	310,000	310,000	310,000			
275	Substance Abuse Program (\$135,000 shall be expended for substance abuse programs in Calhoun County)					135,000	135,000	135,000	
280	MILITARY DEPARTMENT	13,246,991	7,400,000	7,400,000	7,400,000	7,400,000			
283	OIL AND GAS BOARD	3,001,432	2,285,180	2,285,180	2,285,180	2,285,180			
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	45,915,752			

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291	PROSECUTION SERVICES, OFFICE OF	653,462	622,589	622,589	622,589	622,589			
301	REVENUE, DEPARTMENT OF	497,734	363,000	363,000	363,000	363,000			
305	SENIOR SERVICES, DEPARTMENT OF	30,862,645	28,183,072	28,608,072	28,208,072	28,208,072	25,000		
306	Medicaid Waiver Services Program	20,586,790	20,072,120	20,074,397	19,674,397	19,674,397	(397,723)		
307	Ombudsman Program		500,000	500,000	500,000	500,000			
308	R.S.V.P. (Retired Senior Volunteer Program)	161,620	157,580	157,580	157,580	157,580			
309	Silver Haired Legislature			25,000	25,000	25,000	25,000		
310	SeniorRx (Elderly Medication Program)	1,796,561	1,751,647	1,751,872	1,751,872	1,751,872	225		
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	2,433,219	(2,549,377)		
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	81,403			
318	SURFACE MINING COMMISSION, ALABAMA	155,334	155,719	155,719	155,719	155,719			
319	TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY	94,500	89,775	89,775	89,775	89,775			
320	TOURISM DEPARTMENT, ALABAMA	698,033	628,425	628,425	628,425	1,528,425	900,000	900,000	143.22%
321	Alabama Scenic River Trail	141,750	134,663	134,663	134,663	234,663	100,000	100,000	74.26%
322	Alabama Bass Trail	236,250	224,437	224,437	224,437	224,437			
324	Bicentennial Commission	283,500	269,325	269,325	269,325	269,325			
326	World Games					300,000	300,000	300,000	
327	Barber Motorsports					300,000	300,000	300,000	
332	VETERANS' AFFAIRS, DEPARTMENT OF	1,787,449	1,261,603	1,261,603	1,261,603	1,263,142	1,539	1,539	0.12%
333	Still Serving Veterans	30,773	29,234	29,234	29,234	30,773	1,539	1,539	5.26%
334	Department of Alabama Disabled American Veterans	113,400	113,400	113,400	113,400	113,400			
337	YOUTH SERVICES, DEPARTMENT OF	6,004,776	5,704,537	5,704,537	5,704,537	5,704,537			
340									
341	TOTAL EXECUTIVE	1,642,844,938	1,617,355,614	1,633,620,689	1,594,080,225	1,594,924,846	(22,430,768)	844,621	0.05%

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 Passed: (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 PASSED	DIFFERENCE FY 2018 SENATE PASSED LESS FY 2017 BUDGETED	DIFFERENCE FY 2018 SENATE PASSED LESS FY 2018 HOUSE PASSED	% DIFFERENCE FY 2018 SENATE PASSED LESS FY 2018 HOUSE PASSED
342									
343	OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF:								
344	ARREST OF ABSCONDING FELONS	24,735	24,735	24,735	24,735	24,735			
345	AUTOMATIC APPEAL EXPENSE	33	33	33	33	33			
346	COURT ASSESSED COSTS NOT PROVIDED FOR	5,457,841	5,452,290	5,780,130	5,780,130	5,780,130	327,840		
347	COURT COSTS - ACT 558, 1957	81	81	81	81	81			
348	DISTRIBUTION OF PUBLIC DOCUMENTS	197,216	165,975	165,975	165,975	165,975			
349	ELECTION EXPENSES	6,712,353	6,646,239	6,646,239	6,646,239	8,646,239	2,000,000	2,000,000	30.09%
350	Special Services Program (estimated)	6,615,000	6,615,000	6,615,000	6,615,000	8,615,000	2,000,000	2,000,000	30.23%
351	Training of Election Officials	97,353	31,239	31,239	31,239	31,239			
352	EMERGENCY FUND, DEPARTMENTAL	13,117,330	1,843,461	5,927,888	1,843,461	1,843,461			
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	50,000,000	6,000,000		
358	FEEDING OF PRISONERS	8,977,500	8,977,500	8,977,500	8,977,500	8,977,500			
359	FINANCE - CMIA, DEPARTMENT OF	94,500	94,500	10,000	10,000	10,000	(84,500)		
360	FINANCE - FEMA, DEPARTMENT OF	2,726,169	5,287,908	5,287,908	5,287,908	5,287,908			
361	FOREST FIRE FUND, EMERGENCY	170,100	170,100	170,100	170,100	170,100			
362	GOVERNORS CONFERENCE, NATIONAL	142,825	83,532	146,850	146,850	146,850	63,318		
364	GOVERNOR'S PROCLAMATION EXPENSES	383,290	236,250	236,250	236,250	236,250			
365	GOVERNOR'S WIDOW RETIREMENT	6,048	6,048	6,048	6,048	6,048			
366	LAW ENFORCEMENT AGENCY, ALABAMA - EMERGENCY CODE	56,700	56,700	56,700	56,700	56,700			
367	LAW ENFORCEMENT AGENCY, ALABAMA - SBI COST OF EVIDENCE FUND	39,361	118,125	118,125	118,125	118,125			
368	LAW ENFORCEMENT FUND	70,699	14,175	10,000	10,000	10,000	(4,175)		
369	LAW ENFORCEMENT LEGAL DEFENSE	819	819	819	819	819			

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

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370	MILITARY - EMERGENCY ACTIVE DUTY PAY	1,486,807	786,810	500,000	500,000	500,000	(286,810)		
372	PRINTING OF CODES AND SUPPLEMENTS - SECRETARY OF STATE	340,290	340,200	250,000	250,000	250,000	(90,200)		
373	PRINTING OF LEGISLATIVE ACTS AND JOURNALS	95,587	94,500	50,000	50,000	50,000	(44,500)		
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	4,255,000	1,579,000		
375	REGISTRATION OF VOTERS - Photo Voter Identification		904,000	904,000	904,000	904,000			
376	REMOVAL OF PRISONERS	793,800	793,800	793,800	793,800	793,800			
377									
378	TOTAL OTHER GENERAL FUND	108,158,784	78,823,781	90,318,181	86,233,754	88,233,754	9,409,973	2,000,000	2.32%
379									
382	STATE EMPLOYEES - SEIB RATE INCREASE (\$930/mo)			9,600,000	9,600,000	9,600,000	9,600,000		
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	1,844,715,305	(624,402)	4,128,621	0.22%
387									
388									
389	ADDITIONAL EXPENDITURES FROM SGF:								
392	Governor's Revenue Sharing Interest	155,567	2,713	2,713	2,713	2,713			
396	Senior Services, Department of - Medicaid Waiver	2,003,916	1,992,947	1,992,947	1,992,947	1,992,947			
398									
399	TOTAL ADDITIONAL EXPENDITURES FROM SGF	2,159,483	1,995,660	1,995,660	1,995,660	1,995,660			
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

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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 Passed: (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 PASSED	DIFFERENCE FY 2018 SENATE PASSED LESS FY 2017 BUDGETED	DIFFERENCE FY 2018 SENATE PASSED LESS FY 2018 HOUSE PASSED	% DIFFERENCE FY 2018 SENATE PASSED 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%