STATE OF ALABAMA

# EXECUTIVE BUDGET

# FISCAL YEAR 2015

Robert Bentley
Governor

## MESSAGE OF TRANSMITTAL

**TO THE LEGISLATURE OF ALABAMA:**

Pursuant to the constitutional requirements in Section 123 and Amendment No. 448 of the Constitution of 1901 and the provisions contained in Sections 41-4-80 through 88, Code of Alabama 1975, as amended, and Sections 41-19-1 through 12, Code of Alabama 1975, as amended, I herewith respectfully submit my recommended budget for the fiscal year ending September 30, 2015.

ROBERT BENTLEY
GOVERNOR

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# FISCAL DATA

**STATE OF ALABAMA BONDED INDEBTEDNESS**
**EXCLUDING REFUNDED BONDS**

GENERAL OBLIGATION BONDS BY DUE DATE

| Fiscal Year | Annual Interest Payments | Annual Principal Payments | Total Annual Payments |
|---|---|---|---|
| 2013-14 | 30,018,901 | 36,520,000 | 66,538,901 |
| 2014-15 | 28,779,178 | 39,180,000 | 67,959,178 |
| 2015-16 | 27,142,128 | 40,455,000 | 67,597,128 |
| 2016-17 | 25,232,828 | 46,455,000 | 71,687,828 |
| 2017-18 | 23,041,628 | 48,430,000 | 71,471,628 |
| 2018-19 | 20,707,378 | 55,875,000 | 76,582,378 |
| 2019-20 | 18,044,665 | 58,520,000 | 76,564,665 |
| 2020-21 | 15,337,240 | 61,530,000 | 76,867,240 |
| 2021-22 | 12,451,940 | 40,290,000 | 52,741,940 |
| 2022-23 | 10,452,415 | 38,745,000 | 49,197,415 |
| 2023-24 | 8,667,953 | 40,375,000 | 49,042,953 |
| 2024-25 | 6,941,234 | 42,015,000 | 48,956,234 |
| 2025-26 | 4,893,653 | 33,740,000 | 38,633,653 |
| 2026-27 | 3,423,640 | 30,240,000 | 33,663,640 |
| 2027-28 | 2,286,059 | 8,375,000 | 10,661,059 |
| 2028-29 | 1,886,309 | 8,715,000 | 10,601,309 |
| 2029-30 | 1,470,309 | 9,080,000 | 10,550,309 |
| 2030-31 | 1,036,859 | 9,465,000 | 10,501,859 |
| 2031-32 | 582,290 | 9,880,000 | 10,462,290 |
| Total | 242,396,603 | 657,885,000 | 900,281,603 |

REVENUE OBLIGATION BONDS BY DUE DATE

| Fiscal Year | Annual Interest Payments | Annual Principal Payments | Total Annual Payments |
|---|---|---|---|
| 2013-14 | 142,448,509 | 226,370,000 | 368,818,509 |
| 2014-15 | 132,201,339 | 218,345,000 | 350,546,339 |
| 2015-16 | 122,425,120 | 229,795,000 | 352,220,120 |
| 2016-17 | 111,970,478 | 242,115,000 | 354,085,478 |
| 2017-18 | 100,837,479 | 237,335,000 | 338,172,479 |
| 2018-19 | 89,408,540 | 252,565,000 | 341,973,540 |
| 2019-20 | 77,470,304 | 183,255,000 | 260,725,304 |
| 2020-21 | 69,000,172 | 190,920,000 | 259,920,172 |
| 2021-22 | 60,322,409 | 160,300,000 | 220,622,409 |
| 2022-23 | 52,915,498 | 156,310,000 | 209,225,498 |
| 2023-24 | 45,673,938 | 156,760,000 | 202,433,938 |
| 2024-25 | 38,442,785 | 146,630,000 | 185,072,785 |
| 2025-26 | 29,439,009 | 344,125,000 | 373,564,009 |
| 2026-27 | 21,678,020 | 263,192,000 | 284,870,020 |
| 2027-28 | 15,919,245 | 113,455,000 | 129,374,245 |
| 2028-29 | 11,655,904 | 34,270,000 | 45,925,904 |
| 2029-30 | 9,088,003 | 25,820,000 | 34,908,003 |
| 2030-31 | 7,975,325 | 25,435,000 | 33,410,325 |
| 2031-32 | 6,859,150 | 24,420,000 | 31,279,150 |
| 2032-33 | 5,789,350 | 25,370,000 | 31,159,350 |

## STATE OF ALABAMA BONDED INDEBTEDNESS
## EXCLUDING REFUNDED BONDS

REVENUE OBLIGATION BONDS BY DUE DATE (continued)

| Fiscal Year | Annual Interest Payments | Annual Principal Payments | Total Annual Payments |
|---|---|---|---|
| 2033-34 | 4,810,550 | 11,720,000 | 16,530,550 |
| 2034-35 | 4,270,213 | 12,265,000 | 16,535,213 |
| 2035-36 | 3,704,438 | 9,310,000 | 13,014,438 |
| 2036-37 | 3,270,750 | 9,740,000 | 13,010,750 |
| 2037-38 | 2,816,750 | 10,195,000 | 13,011,750 |
| 2038-39 | 2,307,000 | 10,705,000 | 13,012,000 |
| 2039-40 | 1,771,750 | 11,240,000 | 13,011,750 |
| 2040-41 | 1,209,750 | 11,805,000 | 13,014,750 |
| 2041-42 | 619,500 | 12,390,000 | 13,009,500 |
| Totals | 1,176,301,277 | 3,356,157,000 | 4,532,458,277 |

TOTAL BONDED INDEBTEDNESS BY DUE DATE

| Fiscal Year | Annual Interest Payments | Annual Principal Payments | Total Annual Payments |
|---|---|---|---|
| 2013-14 | 172,467,410 | 262,890,000 | 435,357,410 |
| 2014-15 | 160,980,517 | 257,525,000 | 418,505,517 |
| 2015-16 | 149,567,248 | 270,250,000 | 419,817,248 |
| 2016-17 | 137,203,305 | 288,570,000 | 425,773,305 |
| 2017-18 | 123,879,106 | 285,765,000 | 409,644,106 |
| 2018-19 | 110,115,917 | 308,440,000 | 418,555,917 |
| 2019-20 | 95,514,969 | 241,775,000 | 337,289,969 |
| 2020-21 | 84,337,412 | 252,450,000 | 336,787,412 |
| 2021-22 | 72,774,349 | 200,590,000 | 273,364,349 |
| 2022-23 | 63,367,913 | 195,055,000 | 258,422,913 |
| 2023-24 | 54,341,890 | 197,135,000 | 251,476,890 |
| 2024-25 | 45,384,019 | 188,645,000 | 234,029,019 |
| 2025-26 | 34,332,661 | 377,865,000 | 412,197,661 |
| 2026-27 | 25,101,660 | 293,432,000 | 318,533,660 |
| 2027-28 | 18,205,303 | 121,830,000 | 140,035,303 |
| 2028-29 | 13,542,213 | 42,985,000 | 56,527,213 |
| 2029-30 | 10,558,312 | 34,900,000 | 45,458,312 |
| 2030-31 | 9,012,184 | 34,900,000 | 43,912,184 |
| 2031-32 | 7,441,440 | 34,300,000 | 41,741,440 |
| 3032-33 | 5,789,350 | 25,370,000 | 31,159,350 |
| 3033-34 | 4,810,550 | 11,720,000 | 16,530,550 |
| 2034-35 | 4,270,213 | 12,265,000 | 16,535,213 |
| 2035-36 | 3,704,438 | 9,310,000 | 13,014,438 |
| 2036-37 | 3,270,750 | 9,740,000 | 13,010,750 |
| 2037-38 | 2,816,750 | 10,195,000 | 13,011,750 |
| 2038-39 | 2,307,000 | 10,705,000 | 13,012,000 |
| 2039-40 | 1,771,750 | 11,240,000 | 13,011,750 |
| 2040-41 | 1,209,750 | 11,805,000 | 13,014,750 |
| 2041-42 | 619,500 | 12,390,000 | 13,009,500 |
| Totals | 1,418,697,880 | 4,014,042,000 | 5,432,739,880 |

**STATE GENERAL FUND SUMMARY**
**FISCAL YEARS 2010 THROUGH 2015**

| | ACTUAL | | | | ESTIMATED | |
|---|---|---|---|---|---|---|
| | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Balance to Begin Year with Debt Service Reserve | 105,430,816 | 60,101,706 | 42,008,050 | 39,720,232 | 38,136,502 | 12,000,000 |
| Net Continuing Receipts | 1,255,402,368 | 1,433,717,636 | 1,384,731,688 | 1,547,825,390 | 1,541,825,546 | 1,634,055,946 |
| Transfer from General Fund Rainy Day Account | 161,565,874 | | | | | |
| Other One Time Revenues | 0 | 72,996,287 | 288,516,365 | 166,796,943 | 204,229,605 | 165,796,943 |
| Tobacco Transfers to the General Fund | 11,120,293 | 10,378,501 | 10,617,141 | 10,603,947 | 10,466,741 | 10,329,111 |
| Total Available | 1,533,519,351 | 1,577,194,130 | 1,725,873,244 | 1,764,946,512 | 1,794,658,394 | 1,822,182,000 |
| Less: Expenditures and Encumbrances | 1,473,417,645 | 1,535,186,080 | 1,686,153,012 | 1,726,810,010 | 1,782,658,394 | 1,822,182,000 |
| Balance at End of Year | 60,101,706 | 42,008,050 | 39,720,232 | 38,136,502 | 12,000,000 | 0 |

STATE GENERAL FUND
NET RECEIPTS
FISCAL YEARS 2010 THROUGH 2015

| REVENUES | FY 2010 | FY 2011 | FY 2012 | FY 2013 | ESTIMATED FY 2014 | ESTIMATED FY 2015 |
|---|---|---|---|---|---|---|
| Abandoned Property | 4,000,000 | 55,000,000 (2) | 28,000,000 | 22,000,000 | 22,000,000 | 42,000,000 |
| ABC Board | 82,405,369 | 83,859,906 | 87,716,764 | 93,607,976 | 91,600,000 | 93,500,000 |
| Ad Valorem Tax | 138,981,531 | 140,161,704 | 141,983,266 | 140,727,851 | 143,200,000 | 144,000,000 |
| Auto Title Tax | 19,821,482 | 20,689,261 | 20,969,890 | 22,532,368 | 23,600,000 | 24,900,000 |
| Cellular Telephone Tax | 68,300,726 | 61,205,789 | 52,202,826 | 50,938,195 | 50,000,000 | 49,000,000 |
| Cigarette Tax | 112,427,805 | 111,185,719 | 107,741,652 | 102,569,386 | 99,500,000 | 96,500,000 |
| Corporation Tax | 2,127,949 | 109,654,834 | 43,292,599 | 43,989,986 | 55,000,000 | 115,000,000 |
| Court Cost | 88,977,865 | 82,352,336 | 77,226,989 | 69,875,553 | 70,000,000 | 70,000,000 |
| Deed Record Tax | 5,750,019 | 6,564,282 | 6,753,449 | 8,356,372 | 8,500,000 | 8,700,000 |
| Driver's License Fees | 14,820,572 | 15,920,186 | 16,937,577 | 15,441,906 | 15,500,000 | 15,500,000 |
| Financial Inst. Excise Tax | 10,471,029 | 7,438,132 | 22,689,109 | 19,734,185 | 22,600,000 | 24,000,000 |
| Freight Line | 3,645,233 | 3,542,669 | 3,586,112 | 3,417,880 | 3,450,000 | 3,500,000 |
| Hazardous Waste Fees | 277,958 | 90,127 | (10,613) | (5,409) | 0 | 0 |
| Inheritance Tax | 95,921 | 40,613 | 302,791 | 18,459 | 0 | 0 |
| Insurance Co. Taxes | 226,743,577 | 242,999,914 | 247,011,026 | 265,054,075 (10) | 267,000,000 (14) | 263,000,000 |
| Interest-Alabama Trust Fund | 64,387,397 | 119,149,302 (3) | 337,406,402 (6) | 259,951,978 (11) | 249,625,518 (11) | 246,730,425 (11) |
| Interest - State Deposits | 23,453,246 | 18,430,478 | 15,985,993 | 15,111,130 | 18,000,000 | 20,200,000 |
| Judicial Admin. Fees | 104,254 | 104,191 | 101,135 | 98,768 | 100,000 | 100,000 |
| Leasing/Rental Tax | 62,235,280 | 61,865,708 | 61,026,091 | 62,510,132 | 62,900,000 | 63,500,000 |
| Lodgings Tax | 31,086,701 | 35,737,444 | 37,320,497 | 38,883,799 | 40,500,000 | 41,250,000 |
| Manufac Home Registration | 640,605 | 613,744 | 572,608 | 564,321 | 543,000 | 525,000 |
| Miscellaneous Departmental Fees and Receipts | 3,801,096 | 20,392,333 (4) | 8,431,751 | 5,477,756 | 4,800,000 | 4,800,000 |
| Mortgage Record Tax | 22,751,004 | 22,349,974 | 26,954,786 | 30,937,392 | 34,000,000 | 34,000,000 |
| Motor Vehicle License | 42,277,821 | 42,373,260 | 42,474,312 | 42,044,505 | 41,800,000 | 41,800,000 |
| Oil and Gas Production Tax | 64,439,611 | 82,396,569 | 86,161,737 | 86,580,018 | 91,500,000 | 90,100,000 |
| Oil Company Licenses | 3,677,462 | 4,073,202 | 5,587,070 | 6,789,564 | 7,000,000 | 7,500,000 |
| Parimutuel Tax | 2,103,569 | 1,972,958 | 1,840,893 | 1,557,287 | 1,600,000 | 1,600,000 |
| Privilege License Tax | 5,224,305 | 5,057,883 | 5,134,360 | 5,000,437 | 5,000,000 | 5,000,000 |
| Public Safety-Miscellaneous | 18,642,959 | 18,406,095 | 18,110,302 | 18,036,121 | 18,000,000 | 18,000,000 |
| Public Utilities Receipts | 21,706,270 | 22,651,875 | 22,687,028 | 21,901,697 | 22,400,000 | 23,200,000 |
| Sales & Use Tax | 61,437,092 | 68,947,493 | 76,749,401 | 78,666,085 | 82,000,000 | 84,500,000 |
| Sales Tax for Parks Bonds | 14,696,258 | 15,336,816 | 21,358,871 (7) | 21,867,756 (7) | 17,600,000 | 18,300,000 |
| State Securities Commission | 8,500,304 | 8,324,280 | 8,188,902 | 8,316,842 | 8,400,000 | 8,500,000 |
| Tobacco Tax | 5,382,061 | 6,143,784 | 6,929,810 | 7,164,779 | 7,500,000 | 7,800,000 |
| Tobacco Settlement Funds | 2,166,291 | 2,021,911 | 3,261,043 | 2,072,265 | 2,013,384 | 2,018,653 |
| Use Tax | 0 | 0 | 0 | 76,748,110 (12) | 79,000,000 (12) | 81,500,000 (12) |
| Use Tax Discount | 1,331,834 | 1,810,459 | 2,999,532 (8) | 3,205,997 (8) | 2,400,000 | 2,600,000 |
| Use Tax Remote | 0 | 0 | 0 | 3,429,238 | 4,600,000 | 4,800,000 |
| Unclassified | 0 | 0 | 0 | 219,492 | 0 | 0 |
| SUBTOTALS | 1,238,892,456 | 1,498,865,231 | 1,645,685,961 | 1,655,394,252 | 1,673,231,902 | 1,757,924,078 |
| Transfers and Reversions | 189,196,079 (1) | 18,227,193 (5) | 38,179,233 (9) | 69,832,028 (13) | 83,290,000 (15) | 52,257,922 (16) |
| TOTALS | 1,428,088,535 | 1,517,092,424 | 1,683,865,194 | 1,725,226,280 | 1,756,521,902 | 1,810,182,000 |

FOOTNOTES:

(1) Includes $11,120,293 tobacco transfer from the Department of Education and $161,565,874 transfer from the General Fund Rainy Day Account
(2) Includes $9,000,000 Abandoned Property Funds carried over from FY 2010
(3) Includes $56,091,287 realized and unrealized capital gains on the Alabama Trust Fund
(4) Includes $16,905,000 in pharmaceutical settlement funds
(5) Includes $10,378,501 tobacco transfer from the Department of Education
(6) Includes $266,371,226 in prior years capital gains error and $13,145,139 from current year realized and unrealized capital gains
(7) Includes $5,000,000 from Department of Conservation and Natural Resources per Act 2011-642
(8) Includes $1,000,000 from Department of Conservation and Natural Resources per Act 2011-642
(9) Includes $10,617,141 from tobacco transfer from Department of Education and $3,000,000 in pharmaceutical Settlements
(10) Includes $15,000,000 transfer from Insurance Guaranty Fund
(11) Includes $145,796,943 transfer from the Alabama Trust Fund Per Act 2012-490
(12) Includes changes to use tax law per Act 2012-599
(13) Includes $10,603,947 from tobacco transfer from Department of Education
(14) Includes $12,000,000 transfer from Insurance Guaranty Fund
(15) Includes $10,400,000 from tobacco transfer from Department of Education & $46,432,662 in transfer from tobacco settlement funds
(16) Includes $10,300,000 from proposed legislation on change in tobacco distribution & $20,000,000 in one-time transfer from the 21st Century Fund

# STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

| | FY 2013 APPROPRIATIONS | | FY 2014 APPROPRIATIONS | | FY 2015 BUDGET REQUESTS | | FY 2015 GOVERNOR'S RECOMMENDATION | |
|---|---|---|---|---|---|---|---|---|
| | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS |
| **I. Legislative** | | | | | | | | |
| Examiners of Public Accounts | 6,437,814 | 4,815,576 | 6,937,814 | 6,642,555 | 13,757,949 | 1,776,997 | 6,937,814 | 6,276,997 |
| Law Institute | 38,163 | 81,279 | 89,037 | 55,000 | 132,564 | 30,000 | 82,564 | 30,000 |
| Legislative Building Authority | 226,102 | 1,930,943 | 105,821 | 0 | 300,000 | 0 | 78,886 | 0 |
| Legislative Council | 486,608 | 0 | 500,666 | 0 | 459,366 | 0 | 260,513 | 0 |
| Legislative Fiscal Office | 2,437,929 | 0 | 2,611,889 | 0 | 1,713,040 | 0 | 1,616,589 | 0 |
| Legislative Reference Service | 1,703,175 | 169,998 | 1,696,969 | 150,000 | 2,178,290 | 150,000 | 1,675,173 | 150,000 |
| Legislature | 21,094,376 | 72,836 | 22,356,264 | 0 | 22,672,011 | 0 | 20,672,011 | 0 |
| Speaker of House | 2,257,179 | 0 | 2,357,565 | 0 | 1,356,351 | 0 | 1,041,015 | 0 |
| Office of the President Pro Tempore | 2,378,896 | 0 | 1,860,145 | 0 | 1,100,000 | 0 | 1,100,000 | 0 |
| **Total Legislative** | 37,060,242 | 7,070,632 | 38,516,170 | 6,847,555 | 43,669,571 | 1,956,997 | 33,464,565 | 6,456,997 |
| **II. Judicial** | | | | | | | | |
| Court of Civil Appeals | 3,542,349 | 0 | 3,787,019 | 0 | 3,936,431 | 0 | 3,646,582 | 0 |
| Court of Criminal Appeals | 4,643,227 | 0 | 4,565,907 | 0 | 4,644,357 | 0 | 3,857,539 | 0 |
| Judicial Inquiry Commission | 483,718 | 0 | 535,153 | 0 | 474,168 | 0 | 412,104 | 0 |
| Judicial Retirement Fund | 2,300,000 | 0 | 2,805,000 | 0 | 2,264,074 | 0 | 2,264,074 | 0 |
| Supreme Court | 10,372,201 | 0 | 10,774,456 | 0 | 10,907,818 | 0 | 9,677,222 | 0 |
| Supreme Court Library | 765,101 | 0 | 726,258 | 0 | 1,398,451 | 0 | 726,253 | 0 |
| Unified Judicial System | 80,700,510 | 84,921,389 | 87,237,007 | 92,050,297 | 113,694,415 | 79,601,040 | 92,237,007 | 79,601,040 |
| Unified Judicial System - Conditional Released | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 |
| **Total Judicial** | 102,807,106 | 84,921,389 | 112,430,800 | 92,050,297 | 137,319,714 | 79,601,040 | 112,820,781 | 79,601,040 |
| **III. Executive** | | | | | | | | |
| Accountancy, Board of Public | 0 | 1,172,972 | 0 | 1,457,100 | 0 | 1,478,056 | 0 | 1,478,056 |
| Adjustment, Board of | 572,638 | 0 | 266,089 | 0 | 823,600 | 0 | 265,494 | 0 |
| Ag & Cons Development Comm | 251,554 | 0 | 251,554 | 980,202 | 2,212,186 | 0 | 251,554 | 0 |
| Agricultural Center Board | 0 | 6,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture Museum Board | 0 | 0 | 50,000 | 0 | 100,912 | 0 | 0 | 0 |
| Agriculture & Industries, Dept | 9,424,233 | 24,004,352 | 9,404,233 | 28,641,383 | 11,174,530 | 28,641,383 | 9,625,974 | 28,641,383 |
| Alabama Trust Fund | 10,696 | 0 | 5,015,092 | 0 | 10,010,300 | 0 | 10,008,700 | 0 |
| Alcoholic Beverage Control Bd | 0 | 76,735,385 | 0 | 81,331,269 | 0 | 72,940,597 | 0 | 72,940,597 |
| Architects, Board for Reg of | 0 | 497,769 | 0 | 515,000 | 0 | 527,500 | 0 | 527,500 |
| Archives and History | 2,101,376 | 0 | 2,102,035 | 5,000 | 2,682,849 | 205,000 | 2,101,346 | 205,000 |
| Assisted Living Administrators | 0 | 71,721 | 0 | 86,400 | 0 | 86,400 | 0 | 86,400 |
| Athlete Agents Commission, Alabama | 0 | 14,056 | 0 | 51,623 | 0 | 51,623 | 0 | 51,623 |
| Athletic Commission, Alabama | 0 | 56,396 | 0 | 205,500 | 0 | 205,500 | 0 | 205,500 |
| Athletic Trainers, Board of Reg | 0 | 63,250 | 0 | 63,500 | 0 | 63,500 | 0 | 63,500 |
| Attorney General, Office of | 7,000,366 | 13,494,689 | 7,008,706 | 15,961,217 | 7,000,000 | 16,700,000 | 0 | 23,700,000 |
| Auctioneers, Al State Board of | 0 | 149,042 | 0 | 150,000 | 0 | 165,000 | 0 | 165,000 |
| Auditor, State | 928,492 | 0 | 943,636 | 0 | 1,173,650 | 0 | 857,632 | 0 |
| Banking Department | 0 | 14,271,139 | 0 | 15,053,500 | 0 | 15,025,000 | 0 | 15,025,000 |
| Bar Association, Alabama State | 0 | 5,686,329 | 0 | 6,377,229 | 0 | 6,527,698 | 0 | 6,527,698 |
| Bear Creek Development Authority | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 0 |
| Brierfield Ironworks | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| Building Commission, State | 126,469 | 1,110,714 | 104,775 | 1,143,381 | 150,905 | 1,123,407 | 97,393 | 1,123,407 |
| Building Renovation Finance Authority | 748,435 | 0 | 748,435 | 0 | 1,120,000 | 0 | 748,435 | 0 |
| Cahaba Advisory Commission | 0 | 0 | 0 | 0 | 175,000 | 0 | 0 | 0 |
| Child Abuse & Neglect Board | 50,000 | 3,597,271 | 85,000 | 3,307,758 | 2,000,000 | 3,317,758 | 85,000 | 3,317,758 |
| Children's Affairs | 70,092 | 4,659,263 | 0 | 4,016,280 | 20,000 | 0 | 0 | 0 |
| Children's Services Facilitator | 0 | 258,863 | 0 | 547,800 | 0 | 547,800 | 0 | 547,800 |

# STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

| | FY 2013 APPROPRIATIONS | | FY 2014 APPROPRIATIONS | | FY 2015 BUDGET REQUESTS | | FY 2015 GOVERNOR'S RECOMMENDATION | |
|---|---|---|---|---|---|---|---|---|
| | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS |
| Chiropractic Examiners Board | 0 | 320,943 | 0 | 517,500 | 0 | 504,000 | 0 | 504,000 |
| Choccolocco Creek Watershed | 0 | 0 | 0 | 0 | 12,600 | 0 | 0 | 0 |
| Choctawhatchee-Pea River Cons | 15,719 | 3,485 | 5,617 | 39,687 | 195,668 | 10,000 | 0 | 10,000 |
| Commerce Department | 3,910,867 | 1,061,316 | 4,920,833 | 350,000 | 5,156,119 | 350,000 | 4,654,831 | 350,000 |
| Community Service Grants, Exec Comm on | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conservation, Department of | 0 | 139,749,721 | 0 | 169,026,109 | 0 | 154,189,502 | 0 | 154,189,502 |
| Construction Recruitment Institute, Alabama | 0 | 1,679,240 | 0 | 1,750,000 | 0 | 1,750,000 | 0 | 1,750,000 |
| Contractors, Board for General | 0 | 1,420,776 | 0 | 2,217,822 | 0 | 2,287,805 | 0 | 2,287,805 |
| Corrections, Department of | 372,750,752 | 72,116,296 | 396,284,202 | 80,842,489 | 438,460,934 | 79,642,098 | 389,481,304 | 79,642,098 |
| Cosmetology, Alabama Board of | 0 | 2,141,991 | 0 | 3,101,924 | 0 | 3,432,759 | 0 | 3,432,759 |
| Counseling, Alabama Board of | 0 | 309,905 | 0 | 428,620 | 0 | 428,620 | 0 | 428,620 |
| Court Reporting, Alabama Board of | 0 | 104,894 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 |
| Credit Union Administration | 0 | 1,079,036 | 0 | 1,341,000 | 0 | 1,341,000 | 0 | 1,341,000 |
| Crime Victims Comp Commission | 59,020 | 3,934,574 | 100,000 | 3,940,421 | 115,000 | 4,052,000 | 100,000 | 4,052,000 |
| Criminal Justice Info Center | 758,663 | 8,956,812 | 758,663 | 11,173,351 | 221,275 | 2,954,701 | 221,275 | 2,954,701 |
| Debt Service | 37,479,863 | 29,547,578 | 33,075,443 | 24,395,690 | 28,398,142 | 23,424,958 | 28,398,142 | 23,424,958 |
| Dietetics and Nutrition Board | 0 | 109,250 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 |
| District Attorneys | 27,667,544 | 0 | 28,006,719 | 0 | 37,081,231 | 0 | 27,576,582 | 0 |
| Drycleaning Environmental Advisory Bd | 0 | 669,938 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 |
| Economic & Comm Affairs (ADECA) | 8,627,563 | 183,106,887 | 6,365,251 | 268,187,535 | 10,496,048 | 254,096,455 | 9,133,843 | 254,096,455 |
| Electrical Contractors Board | 0 | 684,523 | 0 | 925,000 | 0 | 925,000 | 0 | 925,000 |
| Electronic Security Licensure Board | 0 | 315,932 | 0 | 384,000 | 0 | 384,000 | 0 | 384,000 |
| Emergency Management Agency | 947,799 | 80,160,322 | 3,472,176 | 167,900,125 | 6,221,608 | 141,267,481 | 3,472,176 | 141,267,481 |
| Employees Suggestion Incentive Board | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 25,000 | 0 |
| Engineers & Land Surveyors Bd | 0 | 945,967 | 0 | 1,654,012 | 0 | 1,674,494 | 0 | 1,674,494 |
| Environmental Management | 3,209,363 | 207,991,355 | 830,000 | 154,476,828 | 3,831,282 | 153,570,546 | 1,008,048 | 153,570,546 |
| Ethics Commission | 2,452,791 | 0 | 2,631,690 | 0 | 2,161,908 | 0 | 1,822,177 | 0 |
| Farmers' Market Authority | 200,208 | 1,372,509 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| Finance, Department of | 10,008,660 | 103,206,285 | 9,792,540 | 152,623,452 | 13,373,200 | 145,267,829 | 7,308,546 | 145,267,829 |
| Flexible Employees Benefit Bd | 0 | 1,579,364 | 0 | 1,592,428 | 0 | 1,596,847 | 0 | 1,596,847 |
| Forensic Sciences, Dept of | 8,600,596 | 13,216,335 | 8,590,211 | 18,852,667 | 11,309,085 | 20,007,266 | 9,584,555 | 20,007,266 |
| Foresters, Board for Reg of | 0 | 89,510 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 |
| Forestry Commission | 9,124,653 | 14,318,074 | 9,124,653 | 15,229,265 | 12,124,653 | 13,652,864 | 8,757,188 | 13,652,864 |
| Forever Wild Trust Fund | 0 | 21,548,746 | 0 | 15,434,983 | 0 | 14,665,616 | 0 | 14,665,616 |
| Forever Wild Trust Stewardship Bd | 0 | 942,231 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 |
| Funeral Services, Board of | 0 | 257,590 | 0 | 314,087 | 0 | 398,864 | 0 | 398,864 |
| Geological Survey | 2,472,355 | 1,422,079 | 3,264,816 | 3,582,639 | 3,267,534 | 2,434,977 | 3,767,534 | 2,434,977 |
| Geologists, Al Board of | 0 | 58,284 | 0 | 70,000 | 0 | 75,000 | 0 | 75,000 |
| Governor's Contingency Fund | 102,837 | 0 | 164,562 | 0 | 164,562 | 0 | 78,662 | 0 |
| Governor's Mansion Authority | 142,954 | 16,670 | 142,954 | 278,330 | 749,807 | 0 | 142,954 | 0 |
| Governor's Office | 1,522,187 | 0 | 1,273,885 | 0 | 2,364,500 | 0 | 1,187,616 | 0 |
| Governor's Office on Disability | 226,768 | 0 | 222,086 | 0 | 142,225 | 0 | 89,979 | 0 |
| Governor's Office on Faith Based | 30,814 | 6,326,627 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health, Department of Public | 66,597,989 | 633,935,033 | 71,437,854 | 684,069,397 | 90,998,769 | 716,493,262 | 78,941,401 | 716,493,262 |
| Health Planning Agency, State | 83,457 | 940,914 | 83,457 | 1,300,000 | 85,000 | 1,300,000 | 83,457 | 1,300,000 |
| Hearing Instrument Dealers Bd | 0 | 35,879 | 0 | 54,000 | 0 | 54,000 | 0 | 54,000 |
| Heating/AC Contractors Board | 0 | 1,148,555 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 |
| Historic Blakeley | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| Historic Chattahoochee Comm | 0 | 0 | 0 | 0 | 175,000 | 0 | 0 | 0 |
| Historic Ironworks (Tannehill) | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| Historical Commission, Alabama | 3,069,888 | 4,504,788 | 1,819,888 | 7,536,565 | 2,841,126 | 7,425,889 | 1,819,888 | 7,425,889 |
| Home Builders Licensure Board | 0 | 2,381,892 | 0 | 4,107,750 | 0 | 4,107,750 | 0 | 4,107,750 |
| Home Medical Equip Services Provider Bd | 0 | 261,629 | 0 | 450,000 | 0 | 450,000 | 0 | 450,000 |

# STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

| | FY 2013 APPROPRIATIONS | | FY 2014 APPROPRIATIONS | | FY 2015 BUDGET REQUESTS | | FY 2015 GOVERNOR'S RECOMMENDATION | |
|---|---|---|---|---|---|---|---|---|
| | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS |
| Homeland Security, Department of | 881,853 | 10,853,821 | 628,636 | 0 | 0 | 0 | 0 | 0 |
| Human Resources, Dept of | 62,975,656 | 1,963,326,656 | 70,533,042 | 2,029,203,673 | 106,758,660 | 1,972,413,417 | 58,553,464 | 1,972,413,417 |
| Indian Affairs Commission | 40,056 | 408,278 | 45,985 | 420,000 | 200,000 | 346,950 | 40,000 | 346,950 |
| Industrial Development Auth | 0 | 2,166,071 | 0 | 2,350,000 | 0 | 2,350,000 | 0 | 2,350,000 |
| Information Technology, Office of | 0 | 35,004 | 0 | 664,996 | 1,023,000 | 0 | 0 | 650,000 |
| Insurance Board, Employees' | 0 | 5,020,450 | 0 | 7,603,723 | 0 | 7,805,502 | 0 | 7,805,502 |
| Insurance, Department of | 0 | 16,144,822 | 0 | 18,648,499 | 0 | 17,200,000 | 0 | 17,200,000 |
| Interior Design Board | 0 | 43,808 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| Interpreters and Transliterators | 0 | 46,001 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| Labor, Department of | 831,102 | 81,192,254 | 802,869 | 108,543,981 | 1,734,957 | 105,502,554 | 1,460,269 | 105,502,554 |
| Landscape Architects Board | 0 | 47,121 | 0 | 64,820 | 0 | 62,000 | 0 | 62,000 |
| Law Enforcement Agency | 0 | 1,386,407 | 53,032 | 12,436,917 | 64,015,893 | 119,008,212 | 40,773,123 | 121,516,877 |
| Lieutenant Governor | 970,030 | 0 | 1,091,837 | 0 | 685,000 | 0 | 685,000 | 0 |
| L.P. Gas Board | 0 | 1,068,324 | 0 | 1,855,353 | 0 | 1,982,981 | 0 | 1,982,981 |
| Livestock Market Board | 0 | 3,359 | 0 | 3,359 | 0 | 3,359 | 0 | 3,359 |
| Manufactured Housing Commission | 0 | 2,039,970 | 0 | 4,186,693 | 0 | 2,737,047 | 0 | 2,737,047 |
| Marriage and Family Therapy Board | 0 | 48,231 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 |
| Massage Therapy Board | 0 | 109,496 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 |
| Medicaid Agency, Alabama | 615,125,607 | 4,960,387,951 | 615,125,607 | 5,379,151,644 | 700,000,002 | 5,421,604,863 | 685,125,607 | 5,421,604,863 |
| Men's Hall of Fame | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 |
| Mental Health, Department of | 104,723,003 | 725,117,550 | 104,473,003 | 744,852,728 | 119,650,520 | 766,015,952 | 104,473,003 | 766,015,952 |
| Military Department | 10,110,218 | 41,678,299 | 10,010,232 | 71,770,620 | 10,788,771 | 57,505,859 | 7,158,627 | 57,505,859 |
| Motor Sports Hall of Fame | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 0 |
| Music Hall of Fame | 0 | 80,000 | 0 | 70,000 | 0 | 0 | 0 | 100,000 |
| Nursing Home Administrators, Bd | 0 | 73,376 | 0 | 115,000 | 0 | 115,000 | 0 | 115,000 |
| Occupational Therapy, Board of | 0 | 120,000 | 0 | 150,000 | 0 | 155,000 | 0 | 155,000 |
| Oil and Gas Board | 2,853,665 | 243,160 | 3,010,879 | 790,004 | 3,446,088 | 645,000 | 2,646,088 | 645,000 |
| Onsite Wastewater Board | 0 | 461,063 | 0 | 485,000 | 0 | 485,000 | 0 | 485,000 |
| Pardons and Paroles, Board of | 25,388,211 | 15,486,172 | 28,047,358 | 13,641,037 | 41,827,098 | 13,190,000 | 27,294,252 | 13,190,000 |
| Peace Officers Annuity/Benefit | 0 | 445,306 | 0 | 599,908 | 100,000 | 599,908 | 0 | 599,908 |
| Personnel Department, State | 0 | 9,465,683 | 0 | 10,343,328 | 0 | 9,213,013 | 0 | 11,000,000 |
| Physical Therapy, Board of | 0 | 316,084 | 0 | 492,500 | 0 | 494,000 | 0 | 494,000 |
| Plumbers and Gas Fitters Board | 0 | 1,562,245 | 0 | 2,251,638 | 0 | 2,378,154 | 0 | 2,378,154 |
| Polygraph Examiners Board | 0 | 17,937 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 |
| Poverty, AL Commission to Reduce | 7,217 | 0 | 7,217 | 0 | 0 | 0 | 0 | 0 |
| Private Investigation Board | 0 | 0 | 0 | 80,000 | 0 | 80,000 | 0 | 80,000 |
| Prosecution Services, Office of | 631,988 | 5,695,679 | 631,988 | 9,551,029 | 702,643 | 7,647,290 | 631,988 | 9,297,290 |
| Prosthetists & Orthotists Board | 0 | 151,716 | 0 | 154,100 | 0 | 169,100 | 0 | 169,100 |
| Psychology, Board of Examiners | 0 | 178,061 | 0 | 299,979 | 0 | 300,339 | 0 | 300,339 |
| Public Safety, Department of | 53,964,146 | 74,565,065 | 53,805,091 | 122,903,809 | 26,664,860 | 34,736,114 | 14,585,800 | 34,736,114 |
| Public Service Commission | 0 | 20,278,412 | 0 | 21,900,460 | 0 | 21,067,632 | 0 | 21,067,632 |
| Real Estate Appraisers Board | 0 | 780,034 | 0 | 823,876 | 0 | 916,932 | 0 | 916,932 |
| Real Estate Commission, Alabama | 0 | 3,536,413 | 0 | 5,441,033 | 0 | 5,504,422 | 0 | 5,504,422 |
| Respiratory Therapy Board | 0 | 194,249 | 0 | 350,000 | 0 | 350,000 | 0 | 350,000 |
| Revenue Department | 17,140 | 148,352,431 | 363,498 | 145,089,193 | 389,000 | 142,518,147 | 363,000 | 142,518,147 |
| St. Stephens Historical | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| Secretary of State | 2,024,213 | 7,559,828 | 1,836,509 | 15,136,584 | 1,812,000 | 7,336,584 | 1,328,428 | 7,336,584 |
| Securities Commission | 0 | 8,464,392 | 0 | 12,416,816 | 0 | 8,143,891 | 0 | 9,643,891 |
| Security Regulatory Board | 0 | 116,392 | 0 | 175,000 | 0 | 205,000 | 0 | 205,000 |
| Senior Services, Department of | 24,847,426 | 113,202,408 | 29,536,124 | 126,594,642 | 31,581,041 | 119,363,473 | 30,011,705 | 119,363,473 |
| Serve Alabama | 0 | 0 | 37,088 | 3,622,787 | 155,000 | 3,922,960 | 147,912 | 3,922,960 |
| Social Work Examiners Board | 0 | 203,489 | 0 | 419,559 | 0 | 443,296 | 0 | 443,296 |
| Soil & Water Conservation Comm | 3,555,267 | 1,376,007 | 4,363,473 | 1,922,176 | 4,989,370 | 2,381,000 | 4,348,084 | 2,381,000 |

## STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

| | FY 2013 APPROPRIATIONS | | FY 2014 APPROPRIATIONS | | FY 2015 BUDGET REQUESTS | | FY 2015 GOVERNOR'S RECOMMENDATION | |
|---|---|---|---|---|---|---|---|---|
| | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS |
| Speech Pathology Examiners Bd | 0 | 181,636 | 0 | 295,500 | 0 | 295,500 | 0 | 295,500 |
| Sports Hall of Fame, Alabama | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 |
| Surface Mining Commission, Al | 164,375 | 2,631,239 | 164,375 | 7,534,225 | 164,375 | 7,650,949 | 164,375 | 7,650,949 |
| Tennessee-Tombigbee Waterway | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 |
| Tourism and Travel, Bureau of | 0 | 16,526,279 | 600,000 | 13,486,093 | 0 | 16,346,475 | 450,000 | 16,346,475 |
| Transportation Department | 0 | 1,589,114,178 | 0 | 1,453,277,465 | 0 | 1,452,607,322 | 0 | 1,452,607,322 |
| Treasurer, State | 1,349,742 | 2,503,784 | 0 | 5,991,510 | 0 | 5,564,223 | 0 | 5,564,223 |
| Under/Aboveground Storage Tank Board | 0 | 0 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 |
| Uniform State Laws, Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| University Of South Alabama | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Veterans Affairs, Dept of | 2,100,417 | 51,265,330 | 1,691,296 | 101,124,324 | 1,694,276 | 77,086,151 | 1,224,063 | 77,086,151 |
| Veterinary Medical Examiners | 0 | 502,215 | 0 | 642,750 | 0 | 642,750 | 0 | 642,750 |
| Women's Commission, Alabama | 0 | 11,305 | 0 | 27,120 | 5,000 | 18,000 | 0 | 18,000 |
| Women's Hall of Fame | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| Youth Services, Department of | 7,240,237 | 35,806,037 | 7,240,237 | 32,249,102 | 7,240,237 | 32,249,102 | 7,240,237 | 32,249,102 |
| **Total Executive** | 1,502,249,230 | 11,612,415,124 | 1,542,796,431 | 12,454,326,371 | 1,835,173,999 | 12,355,262,228 | 1,590,501,711 | 12,370,457,880 |
| **IV. Other Appropriations** | | | | | | | | |
| Arrest of Absconding Felons | 26,175 | 0 | 26,175 | 0 | 26,175 | 0 | 26,175 | 0 |
| Automatic Appeal Expenses | 35 | 0 | 35 | 0 | 35 | 0 | 35 | 0 |
| County Gov't Cap Improvement | 0 | 65,769,114 | 0 | 14,573,174 | 0 | 14,628,041 | 0 | 14,628,041 |
| Court-Assessed Costs-Finance | 5,611,000 | 0 | 5,500,000 | 0 | 5,500,000 | 0 | 5,500,000 | 0 |
| Court-Assessed Costs-AG | 252,300 | 0 | 252,300 | 0 | 252,300 | 0 | 252,300 | 0 |
| Automatic Appeal Expense Cases | 17,319 | 0 | 17,319 | 0 | 17,319 | 0 | 17,319 | 0 |
| Court Costs-Act 558, 1957 | 86 | 0 | 86 | 0 | 86 | 0 | 86 | 0 |
| Distribution of Public Documents | 195,264 | 0 | 234,371 | 0 | 182,710 | 0 | 175,635 | 0 |
| Elections Expenses | 5,000,000 | 0 | 6,800,000 | 0 | 8,000,000 | 0 | 8,000,000 | 0 |
| Election, Training Officials | 33,057 | 0 | 66,114 | 0 | 33,057 | 0 | 33,057 | 0 |
| Emergency Fund, Departmental | 9,026,241 | 0 | 14,004,245 | 0 | 9,200,000 | 0 | 9,200,000 | 0 |
| Fair Trial Tax Transfer | 50,900,000 | 0 | 38,936,000 | 0 | 39,000,000 | 0 | 39,000,000 | 0 |
| Feeding of Prisoners | 9,430,000 | 0 | 8,500,000 | 0 | 9,500,000 | 0 | 9,500,000 | 0 |
| Finance-CMIA | 152,965 | 0 | 200,000 | 0 | 200,000 | 0 | 100,000 | 0 |
| Finance-FEMA | 30,512,162 | 0 | 5,822,486 | 0 | 29,699,465 | 0 | 5,287,908 | 0 |
| Forest Fire Fund, Emergency | 0 | 0 | 180,000 | 0 | 180,000 | 0 | 180,000 | 0 |
| Governor's Conference, National | 195,737 | 0 | 196,843 | 0 | 194,214 | 0 | 194,214 | 0 |
| Governor's Proclamation Expense | 863,937 | 0 | 330,044 | 0 | 250,000 | 0 | 250,000 | 0 |
| Governor's Widows Retirement | 14,400 | 0 | 6,400 | 0 | 6,400 | 0 | 6,400 | 0 |
| Law Enforcement Fund | 64,443 | 0 | 59,997 | 0 | 15,000 | 0 | 15,000 | 0 |
| Law Enforcement Legal Defense | 5,687 | 0 | 867 | 0 | 867 | 0 | 867 | 0 |
| Military-Emergency Active Duty | 434,890 | 0 | 971,051 | 0 | 1,159,836 | 0 | 832,603 | 0 |
| Municipal Gov't Cap Improvement | 0 | 65,769,114 | 0 | 14,573,174 | 0 | 14,628,041 | 0 | 14,628,041 |
| Printing Code & Supplement-LRS | 308,942 | 0 | 99,133 | 0 | 300,000 | 0 | 300,000 | 0 |
| Printing Code & Supp-Sec of St | 130,500 | 0 | 228,158 | 0 | 130,500 | 0 | 100,000 | 0 |
| Printing Leg Acts & Journals | 467,857 | 0 | 482,500 | 0 | 191,984 | 0 | 100,000 | 0 |
| Public Safety-Emergency Code | 80,782 | 0 | 80,782 | 0 | 60,000 | 0 | 60,000 | 0 |
| Public Safety-ABI Cost of Evidence | 25,000 | 0 | 125,000 | 0 | 125,000 | 0 | 125,000 | 0 |
| Registration of Voters | 2,758,500 | 0 | 3,124,760 | 0 | 3,080,000 | 0 | 3,080,000 | 0 |
| Removal of Prisoners | 819,959 | 0 | 740,000 | 0 | 840,000 | 0 | 840,000 | 0 |
| **Total Other Appropriations** | 117,327,238 | 131,538,228 | 86,984,666 | 29,146,348 | 108,144,948 | 29,256,082 | 83,176,599 | 29,256,082 |
| **TOTAL GENERAL FUND & OTHER** | 1,759,443,816 | 11,835,945,373 | 1,780,728,067 | 12,582,370,571 | 2,124,308,232 | 12,466,076,347 | 1,819,963,656 | 12,485,771,999 |

# STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

| | FY 2013 APPROPRIATIONS | | FY 2014 APPROPRIATIONS | | FY 2015 BUDGET REQUESTS | | FY 2015 GOVERNOR'S RECOMMENDATION | |
|---|---|---|---|---|---|---|---|---|
| | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS |
| **V. Transfers/Departmental Receipts** | | | | | | | | |
| Governor Revenue Sharing Interest | 114,221 | 0 | 2,713 | 0 | 0 | 0 | 2,713 | 0 |
| Medicaid General Fund Carry Forward | 2,652,670 | 0 | 23,165,981 | 0 | 0 | 0 | 0 | 0 |
| Senior Services - Medicaid Waiver | 2,072,365 | 0 | 2,013,384 | 0 | 2,013,384 | 0 | 2,018,653 | 0 |
| **Total Transfers/Departmental Receipts** | 4,839,256 | 0 | 25,182,078 | 0 | 2,013,384 | 0 | 2,021,366 | 0 |
| **TOTAL GEN FUND/OTHER/TRANSFERS** | 1,764,283,072 | 11,835,945,373 | 1,805,910,145 | 12,582,370,571 | 2,126,321,616 | 12,466,076,347 | 1,821,985,022 | 12,485,771,999 |
| **VI. Non-State Agencies** | | | | | | | | |
| Alabama Network Child Advocacy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Coalition/Domestic Violence | 196,978 | 0 | 196,978 | 0 | 540,000 | 0 | 196,978 | 0 |
| Kidney Foundation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Non-State Agencies...** | 196,978 | 0 | 196,978 | 0 | 540,000 | 0 | 196,978 | 0 |
| **Total Appropriations** | 1,764,480,050 | 11,835,945,373 | 1,806,107,123 | 12,582,370,571 | 2,126,861,616 | 12,466,076,347 | 1,822,182,000 | 12,485,771,999 |
| **VII. Conditional Appropriations** | | | | | | | | |
| Employee Payaise, up to 4% | 0 | 0 | 0 | 0 | 0 | 0 | 22,000,000 | 0 |
| Adjustment, Board of | 96,368 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ag & Cons Development Comm | 63,648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture & Industries, Department of | 1,201,052 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archives and History, Department of | 166,816 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Attorney General, Office of the | 1,813,882 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Auditor, State | 188,318 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Building Commission, State | 35,352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Building Renovation Finance Authority | 271,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Citizenship Trust (American Village) | 16,855 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Commerce Department | 727,456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Corrections, Department of | 45,265,298 | 0 | 10,000,000 | 0 | 0 | 0 | 20,000,000 | 0 |
| Court of Civil Appeals | 798,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Court of Criminal Appeals | 926,065 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Crime Victims Compensation Commission | 12,322 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 |
| Criminal Justice Information Center | 275,377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| District Attorneys | 6,204,301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be distributed pro rata to Judicial Circuits if released. | | | | | | | | |
| Economic & Comm Affairs (ADECA) | 1,483,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Emergency Management Agency | 295,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Management, Department of | 851,541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Examiner of Public Accounts | 2,336,775 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance, Department of | 812,061 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Forensic Sciences, Department of | 953,839 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Forestry Commission, Alabama | 1,069,406 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 |
| Geological Survey | 242,504 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Governor's Contingency Fund | 28,553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Governor's Mansion Authority | 18,257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Governor's Office | 151,675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Governor's Office on Disability | 32,660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Governor's Office on Faith Based | 11,184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health, Department of Public | 4,088,584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

# STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

| | FY 2013 APPROPRIATIONS | | FY 2014 APPROPRIATIONS | | FY 2015 BUDGET REQUESTS | | FY 2015 GOVERNOR'S RECOMMENDATION | |
|---|---|---|---|---|---|---|---|---|
| | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS |
| Health Planning Agency, State | 30,293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Historical Commission, Alabama | 497,552 | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 |
| Homeland Security, Department of | 80,063 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resources, Department of | 8,721,493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Industrial Relations, Department of | 283,524 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Judicial Inquiry Commission | 86,063 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Judicial Retirement Fund | 460,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Law Institute, Alabama | 11,820 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legislative Building Authority | 28,634 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legislative Fiscal Office | 415,765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legislative Council | 94,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legislative Reference Service | 529,002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legislature | 4,728,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lieutenant Governor, Office of the | 159,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medicaid Agency, Alabama | 150,000,000 | 0 | 50,000,000 | 0 | 50,000,000 | 0 | 75,000,000 | 0 |
| Mental Health, Department of | 11,630,334 | 0 | 7,000,000 | 0 | 0 | 0 | 0 | 0 |
| Military Department | 789,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Oil and Gas Board | 254,781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pardons and Paroles, Board of | 2,943,423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Peace Officers Annuity/Benefit | 11,140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Port Authority | 3,500,000 | 0 | 3,500,000 | 0 | 3,500,000 | 0 | 3,500,000 | 0 |
| Office of the President Pro Tempore | 260,040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prosecution Services, Office of | 181,606 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue, Department of | 40,515 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Secretary of State | 511,610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Services, Department of | 2,675,779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Soil and Water Conservation Committee | 788,869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supreme Court | 2,060,698 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supreme Court Library | 263,612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Speaker of House | 312,340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Surface Mining Commission, Alabama | 59,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tennessee-Tombigbee Waterway | 14,417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Treasurer, State | 370,216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unified Judicial System | 24,931,763 | 0 | 8,500,000 | 0 | 0 | 0 | 0 | 0 |
| Veterans' Affairs, Department of | 588,370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth Services, Department of | 2,628,035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Conditionals Contingent on ratification of SB147 in (Act 2012-600):** | | | | | | | | |
| Medicaid Agency, Alabama | 12,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Services, Department of | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Commerce, Department of | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Economic & Comm Affairs (ADECA) | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ethics Commission | 165,896 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Historical Commission, Alabama | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Conditional Contingent on change in Use Tax PASSED (Act 2012-600)** | | | | | | | | |
| Corrections, Department of | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health, Department of Public- CHIP | 35,007,879 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resources, Department of | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medicaid Agency, Alabama | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mental Health, Department of | 4,751,884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unified Judicial System | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth Services, Department of | 7,240,237 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

| | FY 2013 APPROPRIATIONS | | FY 2014 APPROPRIATIONS | | FY 2015 BUDGET REQUESTS | | FY 2015 GOVERNOR'S RECOMMENDATION | |
|---|---|---|---|---|---|---|---|---|
| | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS | GENERAL FUND | EARMARKED FUNDS |
| From Conservation - State Parks Fund | 2,000,000 | 0 | 7,800,000 | 0 | 0 | 0 | 0 | 0 |
| From Environmental Management | 4,093,808 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| From Insurance | 1,800,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| From Manufactured Housing | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 |
| From Personnel | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| From Public Service Commission | 8,823,000 | 0 | 6,500,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 |
| From Revenue | 15,000,000 | 0 | 3,175,000 | 0 | 0 | 0 | 0 | 0 |
| From Securities Commission | 3,000,000 | 0 | 4,500,000 | 0 | 0 | 0 | 1,500,000 | 0 |
| From Tourism | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| From Unified Judicial System | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| From Youth Services | 7,916,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Transfers to General Fund** | 53,532,898 | 0 | 23,595,000 | 0 | 5,000,000 | 0 | 6,500,000 | 0 |

**EDUCATION TRUST FUND SUMMARY**
**FISCAL YEARS 2010 THROUGH 2015**

| | | | | ESTIMATES | | |
|---|---|---|---|---|---|---|
| | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Balance to Begin Year | 0 | 11,773,101 | 8,603,889 | 19,944,992 | 266,174,871 | 16,685,269 |
| Net Receipts | 5,217,470,126 | 5,305,360,975 | 5,674,207,619 | 5,735,296,432 | 5,879,000,000 | 6,084,000,000 |
| PSCA Fleet Renewal Repayment | | 32,302,867 | | | | |
| Transfer from Dual Relay Fund | | | 30,000,000 | | | |
| Sales Tax - Foundation Program | | | | (52,000,000) | | (92,093,281) |
| Total Receipts | 5,217,470,126 | 5,337,663,842 | 5,704,207,619 | 5,683,296,432 | 5,879,000,000 | 5,991,906,719 |
| Total Available | 5,217,470,126 | 5,349,436,943 | 5,712,811,508 | 5,703,241,424 | 6,145,174,871 | 6,008,591,988 |
| Less: | | | | | | |
| Expenditures and Encumbrances | 5,205,697,025 | 5,340,833,054 | 5,678,453,532 | 5,437,066,553 | 5,733,100,631 | 5,872,067,005 |
| Repayment to Rainy Day Account | 0 | 0 | 14,412,984 | 0 | 395,388,971 | 27,588,873 |
| Balance at End of Year | 11,773,101 | 8,603,889 | 19,944,992 | 266,174,871 | 16,685,269 | 108,936,110 |

**EDUCATION TRUST FUND**
**NET RECEIPTS**
**FISCAL YEARS 2010 THROUGH 2015**

| REVENUES | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|---|---|---|
| | | | | | ESTIMATES | |
| Beer Tax | 22,147,061 | 22,813,929 | 22,367,484 | 22,311,129 | 22,300,000 | 22,300,000 |
| Hydroelectric Tax | 724,710 | 466,610 | 397,051 | 2,210 | 700,000 | 400,000 |
| Income Tax | 2,900,681,302 | 2,984,082,697 | 3,297,903,371 | 3,452,400,567 | 3,559,000,000 | 3,681,000,000 |
| Insurance Premium Tax (1) | 30,993,296 | 30,993,296 | 30,993,296 | 30,993,296 | 30,993,296 | 30,993,296 |
| Mobile Telecom Tax | 36,400,475 | 32,852,907 | 28,351,413 | 27,725,097 | 27,200,000 | 27,000,000 |
| Sales Tax | 1,566,189,792 | 1,582,323,836 | 1,652,038,181 | 1,595,676,300 | 1,618,000,000 | 1,687,000,000 |
| Store & Passenger Bus Licenses | 45,442 | 44,060 | 98,137 | 111,938 | 100,000 | 100,000 |
| Use Tax | 237,870,615 | 256,998,715 | 274,448,808 | 220,368,565 (4) | 227,000,000 (4) | 234,000,000 (4) |
| Utility Tax | 421,752,419 | 394,044,542 | 367,021,428 | 385,243,381 | 393,300,000 | 401,000,000 |
| Unclassified | 0 | 0 | 247,960 | 106 | 0 | 0 |
| SUBTOTALS | 5,216,805,112 | 5,304,620,592 | 5,673,867,129 | 5,734,832,589 | 5,878,593,296 | 6,083,793,296 |
| Miscellaneous Transfers and Reversions | 665,014 | 740,563 | 340,490 | 463,843 | 406,704 | 206,704 |
| TOTALS | 5,217,470,126 | 5,305,361,155 | 5,674,207,619 | 5,735,296,432 | 5,879,000,000 | 6,084,000,000 |
| EXTRAORDINARY ITEMS: | | | | | | |
| PSCA for Fleet Renewal | | 32,302,687 (2) | | | | |
| Dual Relay Fund Transfer | | | 30,000,000 (3) | | | |
| Gross Sales Tax Transfer to State Department of Education - Foundation Program | | | | (52,000,000) (5) | | (92,093,281) (5) |
| SUBTOTALS | 0 | 32,302,687 | 30,000,000 | (52,000,000) | 0 | (92,093,281) |
| GRAND TOTALS | 5,217,470,126 | 5,337,663,842 | 5,704,207,619 | 5,683,296,432 | 5,879,000,000 | 5,991,906,719 |

Footnotes:
(1) Capped at FY 1992 level as provided by Act 93-679.
(2) One-time repayment to the ETF from the 2010 Public School and College Authority bond issue (Act 2010-720) for School Bus Fleet Renewal.
(3) One-time Dual Relay Fund Balance Transfer (Act 2011-567).
(4) Includes changes to use tax law per Act 2012-599.
(5) Gross Sales Tax Transfer to State Department of Education - Foundation Program.

# EDUCATION TRUST FUND AND EARMARKED FUNDS BUDGET SUMMARY

| | FY 2013 APPROPRIATIONS | | FY 2014 APPROPRIATIONS | | FY 2015 BUDGET REQUEST | | FY 2015 GOVERNOR'S RECOMMENDATION | |
|---|---|---|---|---|---|---|---|---|
| | ETF | EARMARKED FUNDS | ETF | EARMARKED FUNDS | ETF | EARMARKED FUNDS | ETF | EARMARKED FUNDS |
| **LEGISLATIVE** | | | | | | | | |
| Examiners of Public Accounts | 6,216,034 | - | 6,266,034 | - | 7,815,496 | - | 6,266,034 | - |
| Law Institute, Alabama | 567,436 | - | 587,436 | - | 606,371 | - | 587,436 | - |
| Legislative Fiscal Office | 306,763 | - | 456,763 | - | 456,763 | - | 456,763 | - |
| Legislative Reference Service | 88,391 | - | 288,391 | - | 360,391 | - | 288,391 | - |
| Legislature | 1,500,000 | - | 2,448,863 | - | 2,140,333 | - | 2,000,000 | - |
| TOTAL LEGISLATIVE | 8,678,624 | - | 10,047,487 | - | 11,379,354 | - | 9,598,624 | - |
| **EXECUTIVE** | | | | | | | | |
| American Legion and Auxiliary Scholarships | 112,500 | - | 112,500 | - | 112,500 | - | 112,500 | - |
| Archives and History Department | 4,188,705 | - | 4,038,715 | - | 4,257,800 | - | 4,038,705 | - |
| Arts, Alabama State Council on the | 3,384,496 | 907,735 | 3,784,496 | 792,400 | 5,453,600 | 792,300 | 3,734,496 | 712,300 |
| Building Commission, Alabama | 509,720 | - | 509,720 | - | 600,750 | - | 509,720 | - |
| Child Abuse and Neglect Prevention Board | 1,078,624 | - | 1,078,624 | - | 2,500,000 | - | 1,078,624 | - |
| Children's Affairs, Department of | 19,249,146 | - | 28,624,146 | - | 45,809,146 | 9,083,078 | 40,209,146 | 9,083,078 |
| Commerce, Department of | 48,944,967 | - | 51,617,377 | - | 52,524,479 | - | 53,024,479 | - |
| Debt Service | 11,428,015 | - | 20,918,455 | - | 21,331,287 | - | 21,331,287 | - |
| Dental Scholarship Awards, Board of | 191,166 | - | 191,166 | - | 350,000 | - | 191,166 | - |
| Education, State Board of - Local Boards | 3,509,675,791 | 855,093,604 | 3,732,278,420 | 767,071,236 | 3,950,555,787 | 765,947,546 | 3,881,663,244 | 765,947,546 |
| Education, State Board of - Two-Year College Syste | 316,107,743 | 709,420,524 | 324,018,226 | 688,001,409 | 387,248,425 | 714,350,803 | 334,948,011 | 716,350,803 |
| Education, State Department of | 192,196,130 | 960,468,968 | 186,856,130 | 1,397,690,450 | 211,948,250 | 1,399,051,341 | 183,266,130 | 1,399,051,341 |
| Educational Television Commission | 4,300,000 | 571,680 | 4,600,000 | 287,872 | 9,432,813 | 621,585 | 6,350,000 | 621,585 |
| Executive Commission on Community Service Gran | 3,000,000 | - | 1,500,000 | - | - | - | 1,500,000 | - |
| Family Practice Rural Health Board | 1,657,006 | - | 1,936,097 | - | 1,936,097 | - | 2,036,097 | - |
| Finance, Department of-Teachers' Sick Leave Upon Death Payments | 1,739,708 | - | 1,739,708 | - | 1,739,708 | - | 1,739,708 | - |
| Finance, Department of-Telephone Network | - | - | - | - | 1,400,000 | - | - | - |
| Fine Arts, Alabama School of | 6,692,619 | 514,143 | 6,667,619 | 746,000 | 7,856,056 | 465,000 | 6,768,161 | 465,000 |
| Fire College, Alabama | 2,899,521 | 3,567,074 | 3,682,521 | 2,632,973 | 3,731,064 | 2,644,348 | 3,682,521 | 2,644,348 |
| Geological Survey | 500,000 | - | 500,000 | - | 500,000 | - | 500,000 | - |
| Governor's Off of Faith-Based & Community Initiati | 250,000 | - | - | - | - | - | - | - |
| Health, Department of Public | 13,155,870 | - | 13,490,785 | - | 13,812,103 | - | 13,490,785 | - |
| Higher Education, Alabama Commission on | 18,606,286 | 1,381,791 | 20,256,286 | 1,982,000 | 21,261,719 | 1,982,000 | 19,013,286 | 1,982,000 |
| Historical Commission | - | - | - | - | 242,570 | - | 450,000 | - |
| Homeland Security, Department of | 430,000 | - | - | - | - | - | - | - |
| Human Resources, Department of | 13,415,275 | - | 13,915,275 | - | 14,961,796 | - | 27,568,874 | - |
| Law Enforcement Agency, State | - | - | - | - | 1,371,356 | - | - | - |
| Library Service, Alabama Public | 7,042,737 | 2,503,350 | 7,042,737 | 2,556,087 | 7,147,784 | 2,606,554 | 6,792,737 | 2,606,554 |
| Marine Environmental Sciences Consortium | 3,603,915 | 8,579,443 | 3,805,262 | 9,801,150 | 4,359,784 | 9,511,707 | 3,805,262 | 9,511,707 |
| Math and Science, Alabama School of | 6,076,784 | 1,005,937 | 6,054,808 | 1,651,104 | 6,381,284 | 1,217,852 | 6,116,670 | 1,217,852 |
| Medical Scholarship Awards, Board of | 740,014 | - | 740,014 | 400,000 | 740,014 | 400,000 | 740,014 | 400,000 |
| Mental Health | 28,229,747 | - | 44,202,347 | - | 49,615,584 | - | 44,202,347 | - |
| Nursing, Alabama Board of | 166,027 | 5,513,534 | 166,027 | 5,974,634 | 250,000 | 6,245,121 | 166,027 | 6,245,121 |
| Optometric Scholarship Awards, Board of | 107,282 | - | 107,282 | - | 200,000 | - | 107,282 | - |
| Peace Officers' Standards and Training Commission, Alabama | 596,704 | 4,633,684 | 596,704 | 5,469,307 | 596,704 | 5,469,307 | 596,704 | 5,469,307 |
| Physical Fitness, Commission on | 962,704 | - | 1,122,704 | 18,846 | 1,143,679 | 18,846 | 251,369 | 18,846 |
| Public Safety, Department of | - | - | - | - | 202,010 | - | - | - |
| Rehabilitation Services, Department of | 38,787,498 | 110,386,112 | 38,787,498 | 134,258,137 | 49,604,239 | 137,029,891 | 37,787,498 | 137,029,891 |
| Serve Alabama | - | - | 250,000 | - | 350,000 | - | 350,000 | - |
| Sickle Cell Oversight and Regulatory Commission | 1,304,701 | - | 1,304,701 | - | 1,319,701 | - | 1,304,701 | - |

# EDUCATION TRUST FUND AND EARMARKED FUNDS BUDGET SUMMARY

| | FY 2013 APPROPRIATIONS | | FY 2014 APPROPRIATIONS | | FY 2015 BUDGET REQUEST | | FY 2015 GOVERNOR'S RECOMMENDATION | |
|---|---|---|---|---|---|---|---|---|
| | ETF | EARMARKED FUNDS | ETF | EARMARKED FUNDS | ETF | EARMARKED FUNDS | ETF | EARMARKED FUNDS |
| Space Science Exhibit Commission | 482,348 | 24,362,236 | 482,348 | 25,319,000 | 750,000 | 25,319,000 | 482,348 | 25,219,000 |
| Supercomputer Authority | 4,763,144 | 5,993,765 | 5,013,144 | 7,870,146 | 7,687,328 | 8,737,727 | 5,013,144 | 8,737,727 |
| Veterans' Affairs, Department of | 45,762,391 | - | 50,332,561 | - | 57,680,200 | - | 57,507,824 | - |
| Youth Services, Department of | 54,654,619 | - | 54,354,619 | - | 57,541,869 | - | 54,190,039 | - |
| TOTAL EXECUTIVE | 4,366,993,903 | 2,694,903,580 | 4,636,679,022 | 3,052,522,751 | 5,006,507,486 | 3,091,494,006 | 4,826,620,906 | 3,093,314,006 |
| **COLLEGES AND UNIVERSITIES** | | | | | | | | |
| Alabama A & M University | 36,788,794 | 104,858,485 | 37,331,509 | 109,415,463 | 48,630,962 | 109,315,463 | 37,410,547 | 109,315,463 |
| Alabama A & M University - Miles College | 258,645 | - | 262,330 | - | 262,330 | - | 267,982 | - |
| Alabama State University | 40,907,397 | 117,948,621 | 41,590,224 | 148,322,784 | 61,815,736 | 149,761,930 | 42,384,166 | 149,761,930 |
| University of Alabama | 140,699,910 | 827,492,349 | 143,234,844 | 768,883,093 | 199,417,373 | 774,027,605 | 144,944,342 | 774,027,605 |
| University of Alabama - Conditional Released | - | - | 1,000,000 | - | - | - | - | - |
| University of Alabama - Birmingham | 258,386,290 | 2,141,616,874 | 262,936,603 | 2,354,590,626 | 364,340,077 | 2,357,970,380 | 266,850,319 | 2,358,040,380 |
| University of Alabama - Huntsville | 42,710,964 | 209,273,247 | 43,102,390 | 176,889,610 | 58,950,801 | 180,397,460 | 43,259,522 | 180,397,460 |
| Athens State University | 11,178,201 | 41,471,613 | 11,264,712 | 42,391,063 | 13,195,715 | 42,284,009 | 11,507,420 | 42,284,009 |
| Auburn University System | 238,377,916 | 803,316,777 | 242,758,767 | 810,965,296 | 339,809,557 | 867,499,857 | 245,155,529 | 867,499,857 |
| Jacksonville State University | 35,315,802 | 155,615,596 | 35,958,784 | 155,154,667 | 45,908,405 | 155,154,667 | 35,850,495 | 155,154,667 |
| University of Montevallo | 17,551,449 | 45,911,722 | 17,826,513 | 48,298,843 | 22,871,384 | 48,298,843 | 18,185,062 | 48,298,843 |
| University of North Alabama | 24,764,488 | 65,639,377 | 25,917,319 | 67,405,105 | 27,641,827 | 68,966,339 | 25,658,493 | 68,966,339 |
| University of South Alabama | 101,295,044 | 557,209,900 | 102,695,500 | 579,387,304 | 112,965,050 | 599,094,572 | 104,843,524 | 599,094,572 |
| Troy University System | 44,923,086 | 184,134,936 | 45,698,716 | 196,810,899 | 64,543,610 | 194,109,765 | 45,983,331 | 194,109,765 |
| University of West Alabama | 13,103,552 | 23,523,473 | 13,476,298 | 25,664,657 | 17,918,709 | 25,715,659 | 13,373,020 | 25,715,659 |
| TOTAL COLLEGES AND UNIVERSITIES | 1,006,261,538 | 5,278,012,970 | 1,025,054,509 | 5,484,179,410 | 1,378,271,536 | 5,572,596,549 | 1,035,673,752 | 5,572,666,549 |
| **OTHER APPROPRIATIONS** | | | | | | | | |
| Alabama Innovation Fund | 1,650,000 | - | 3,395,201 | - | - | - | 10,000,000 | - |
| Deaf and Blind, Alabama Institute for | 47,569,142 | 36,315,536 | 46,939,029 | 36,465,651 | 51,199,611 | 36,455,650 | 48,733,504 | 36,455,650 |
| Knight vs Alabama - Financial Obligations | 2,000,745 | - | 1,734,384 | - | 2,734,384 | | - | - |
| ETF Rainy Day Account Repayment | - | - | 295,388,971 | - | - | - | 27,588,873 | - |
| Treasury - PACT Payment | - | - | - | - | - | - | 23,558,000 | - |
| TOTAL OTHER APPROPRIATIONS | 51,219,887 | 36,315,536 | 347,457,585 | 36,465,651 | 53,933,995 | 36,455,650 | 109,880,377 | 36,455,650 |
| **TOTAL ETF BILL** | **5,433,153,952** | **8,009,232,086** | **6,019,238,603** | **8,573,167,812** | **6,450,092,371** | **8,700,546,205** | **5,981,773,659** | **8,702,436,205** |
| **NON-STATE APPROPRIATIONS** | | | | | | | | |
| Network of Child Advocacy Centers | - | - | - | - | 926,470 | - | - | - |
| TOTAL NON-STATE APPROPRIATIONS | - | - | - | - | 926,470 | - | - | - |
| **PRIVATE SCHOOLS** | | | | | | | | |
| Lyman Ward Military Academy | 173,276 | - | 273,276 | - | 284,276 | - | 273,276 | - |
| Talladega College | 582,997 | - | 632,997 | - | 665,000 | - | 632,997 | - |
| TOTAL PRIVATE SCHOOLS | 756,273 | - | 906,273 | - | 949,276 | - | 906,273 | - |
| **STATE RELATED SCHOOLS** | | | | | | | | |
| Tuskegee University | 8,942,227 | - | 9,069,227 | - | 14,869,781 | - | 9,069,227 | - |
| TOTAL STATE RELATED SCHOOLS | 8,942,227 | - | 9,069,227 | - | 14,869,781 | - | 9,069,227 | - |
| **TOTAL SEPARATE BILLS** | **9,698,500** | **-** | **9,975,500** | **-** | **16,745,527** | **-** | **9,975,500** | **-** |

# EDUCATION TRUST FUND AND EARMARKED FUNDS BUDGET SUMMARY

| | FY 2013 APPROPRIATIONS | | FY 2014 APPROPRIATIONS | | FY 2015 BUDGET REQUEST | | FY 2015 GOVERNOR'S RECOMMENDATION | |
|---|---|---|---|---|---|---|---|---|
| | ETF | EARMARKED FUNDS | ETF | EARMARKED FUNDS | ETF | EARMARKED FUNDS | ETF | EARMARKED FUNDS |
| **TOTAL ETF APPROPRIATIONS** | **5,442,852,452** | **8,009,232,086** | **6,029,214,103** | **8,573,167,812** | **6,466,837,898** | **8,700,546,205** | **5,991,749,159** | **8,702,436,205** |
| **Less Gross Sales Tax Fund Transfer** | - | - | - | - | - | - | (92,093,281) | - |
| **GRAND TOTAL ETF APPROPRIATIONS** | **5,442,852,452** | **8,009,232,086** | **6,029,214,103** | **8,573,167,812** | **6,466,837,898** | **8,700,546,205** | **5,899,655,878** | **8,702,436,205** |
| **CONDITIONAL APPROPRIATIONS NOT RELEASED:** | | | | | | | | |
| Sixteenth Section Land Interest | 8,940,252 | - | - | - | - | - | - | - |
| ***First Priority Conditionals:*** | | | | | | | | |
| Education Trust Fund Rainy Day Account Repayme | - | - | 65,000,000 | - | - | - | - | - |
| ***Second Priority Conditionals:*** | | | | | | | | |
| Legislature | - | - | 500,000 | - | - | - | - | - |
| Troy University | - | - | 5,000,000 | - | - | - | - | - |
| University of West Alabama | - | - | 1,000,000 | - | - | - | - | - |
| UAB - Diabetic Research | - | - | 500,000 | - | - | - | - | - |
| Auburn University - Small Business Incubator | - | - | 500,000 | - | - | - | - | - |
| University of Alabama - Tusc for Rapid Prototyping | - | - | 1,000,000 | - | - | - | - | - |
| Innovation Fund - Hudson Alpha | - | - | 500,000 | - | - | - | - | - |
| Auburn University Montgomery - Cyber Technology | - | - | 200,000 | - | - | - | - | - |
| Troy University Montgomery - Cyber Technology Ce | - | - | 200,000 | - | - | - | - | - |
| Athens State University | - | - | 200,000 | - | - | - | - | - |
| Alabama State University - Cyber Technology Cente | - | - | 200,000 | - | - | - | - | - |
| Current Units - Foundation Program | - | - | 6,500,000 | - | - | - | - | - |
| UAB - Cyber Technology | - | - | 600,000 | - | - | - | - | - |
| Alabama A&M University | - | - | 200,000 | - | - | - | - | - |
| University of Alabama at Huntsville | - | - | 200,000 | - | - | - | - | - |
| Department of Commerce - AIDT | - | - | 10,000,000 | - | - | - | - | - |
| Department of Education - Family Resource Council | - | - | 1,000,000 | - | - | - | - | - |
| Department of Education - Cyber Technology in Hig | - | - | 1,000,000 | - | - | - | - | - |
| Department of Mental Health | - | - | 2,500,000 | - | - | - | - | - |
| ***Third Priority Conditional:*** | | | | | | | | |
| Education Trust Fund Rainy Day Account Repayme | - | - | 150,000,000 | - | - | - | - | - |
| TOTAL CONDITIONAL APPROPRIATIONS | 8,940,252 | - | 246,800,000 | - | - | - | - | - |

## ALABAMA SPECIAL MENTAL HEALTH TRUST FUND
## FISCAL YEARS 2013 THROUGH 2015

| | Actual 2013 | Budgeted 2014 | Requested 2015 | Increase (Decrease) Prior Year Amount | Increase (Decrease) Prior Year Percent | Governor's Recommendation 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 549,053 | 5,998,911 | 11,504,979 | 5,506,068 | 91.78 | 11,504,979 |
| RECEIPTS: | | | | | | |
| Distillers' and Whiskey Tax Profits | 15,146,037 | 15,759,037 | 14,900,000 | (859,037) | (5.45) | 15,759,037 |
| Table Wine Tax | 25,231 | 20,500 | 20,000 | (500) | (2.44) | 21,720 |
| Public Utilities: | | | | | | |
| Electricity/Water and Gas | 123,029,629 | 126,591,807 | 132,100,000 | 5,508,193 | 4.35 | 131,655,480 |
| Hydroelectric | 3,052 | 1,000,791 | 550,000 | (450,791) | (45.04) | 552,381 |
| Telephone (a) | 14,600,000 | 14,600,000 | 14,600,000 | 0 | 0.00 | 14,600,000 |
| Contractors' Gross Receipts Tax | 35,722,582 | 37,008,595 | 31,500,000 | (5,508,595) | (14.88) | 38,728,687 |
| Insurance Premium Paid by Blue Cross (b) | 4,525,338 | 4,525,338 | 4,525,338 | 0 | 0.00 | 4,525,338 |
| Reversions | 10,637,264 | - | - | 0 | | - |
| TOTAL RECEIPTS | 203,689,133 | 199,506,068 | 198,195,338 | (1,310,730) | (0.66) | 205,842,643 |
| TOTAL AVAILABLE | 204,238,186 | 205,504,979 | 209,700,317 | 4,195,338 | 2.04 | 217,347,622 |
| PAYMENTS AND/OR APPROPRIATIONS: | | | | | | |
| Department of Mental Health | 198,239,275 | 194,000,000 | 194,000,000 | 0 | 0.00 | 194,000,000 |
| Unencumbered Balance | 5,998,911 | 11,504,979 | 15,700,317 | 4,195,338 | 0.00 | 23,347,622 |

a) Capped at $14.6 million as provided by Act 92-623
b) Capped at FY 92 level as provided by Act 93-679

**TOBACCO SETTLEMENT FUNDS**
**FISCAL YEARS 2013 THROUGH 2015**

| | FY 2013 APPROPRIATIONS | FY 2014 APPROPRIATIONS | FY 2015 REQUESTED | FY 2015 GOVERNOR'S RECOMMENDATION |
|---|---|---|---|---|
| CHILDREN FIRST TRUST FUND: | | | | |
| Department of Public Health | 1,657,710 | 4,757,610 | 4,757,610 | 4,695,050 |
| State Board of Education | 0 | 0 | 0 | 0 |
| Department of Human Resources | 9,315,419 | 9,593,095 | 9,995,505 | 9,714,633 |
| Children's Trust Fund | 2,455,200 | 2,415,005 | 3,500,000 | 3,254,431 |
| Multiple Needs Children's Fund | 4,126,550 | 4,126,550 | 4,354,550 | 4,325,293 |
| Department of Mental Health | 2,890,008 | 2,378,805 | 2,827,782 | 2,827,782 |
| Juvenile Probation Officers Fund | 4,657,710 | 4,657,710 | 5,144,511 | 4,957,221 |
| Department of Youth Services | 7,918,106 | 8,088,036 | 8,193,959 | 8,193,959 |
| Alabama Medicaid Agency | 1,630,198 | 1,665,163 | 1,687,671 | 1,643,268 |
| ABC Board | 620,485 | 597,104 | 626,959 | 626,959 |
| Forensic Sciences | 470,302 | 477,091 | 521,815 | 485,734 |
| Rehabilitation Services | 248,634 | 248,634 | 248,634 | 248,634 |
| Total Children First Trust Fund | 35,990,322 | 39,004,803 | 41,858,996 | 40,972,964 |
| Department of Children's Affairs | 250,000 | 250,000 | 250,000 | 250,000 |
| 21st Century Debt Service | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 |
| Senior Services Trust Fund | 1,330,774 | 1,359,317 | 1,345,768 | 1,345,768 |
| Alabama Medicaid Agency | 27,946,257 | 28,545,658 | 28,997,260 | 28,261,141 |
| Dept. of Senior Services-Medicaid Waiver | 4,996,161 | 2,013,384 | 2,013,384 | 2,018,653 |
| Total 21st Century | 83,513,514 | 84,173,162 | 87,465,408 | 85,848,526 |

FY 2013 Appropriations in Act 2012-600
FY 2014 Appropriations in Act 2013-255

# LEGISLATIVE

# EXAMINERS OF PUBLIC ACCOUNTS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 6,836,813 | 10,465,547 | 2,891,210 | (7,574,337) | -72.37% | 7,622,992 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Funds | 3,273,860 | 2,800,000 | 3,483,100 | 683,100 | 24.40% | 3,483,100 |
| State Funds: | | | | | | |
| State General Fund | 6,437,814 | 6,937,814 | 13,757,949 | 6,820,135 | 98.30% | 6,937,814 |
| State General Fund - Transfer from President Pro Tempore | 200,000 | 0 | 0 | 0 | 0.00% | 0 |
| ETF | 6,216,034 | 6,266,034 | 7,815,496 | 1,549,462 | 24.73% | 6,266,034 |
| Recovery Audit Fund | 5,170,450 | 1,000,000 | 0 | (1,000,000) | -100.00% | 0 |
| TOTAL RECEIPTS | 21,298,158 | 17,003,848 | 25,056,545 | 8,052,697 | 47.36% | 16,686,948 |
| TOTAL AVAILABLE | 28,134,971 | 27,469,395 | 27,947,755 | 478,360 | 1.74% | 24,309,940 |
| LESS: EXPENDITURES | 17,669,424 | 19,846,403 | 23,350,442 | 3,504,039 | 17.66% | 14,980,845 |
| LESS: AUDIT RECOVERY FUND DISTRIBUTION | 0 | 4,731,782 | 0 | (4,731,782) | -100.00% | 0 |
| TRANSFER TO STATE GENERAL FUND | | | | | | 4,500,000 |
| Balance Unencumbered | 10,465,547 | 2,891,210 | 4,597,313 | 1,706,103 | 59.01% | 4,829,095 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| LEGISLATIVE SUPPORT - AUDIT SERVICE PROGRAM: | | | | | | |
| Auditing Services Activity | 14,235,786 | 15,871,449 | 20,664,636 | 4,793,187 | 30.20% | |
| Administration Activity | 3,433,638 | 3,974,954 | 2,685,806 | (1,289,148) | -32.43% | |
| TOTAL | 17,669,424 | 19,846,403 | 23,350,442 | 3,504,039 | 17.66% | |
| TOTAL EXPENDITURES | 17,669,424 | 19,846,403 | 23,350,442 | 3,504,039 | 17.66% | 19,480,845 |
| EXAMINERS OF PUBLIC ACCOUNTS SUMMARY: | | | | | | |
| Personnel Costs | 11,351,071 | 12,114,433 | 14,871,643 | 2,757,210 | 22.76% | |
| Employee Benefits | 3,503,282 | 4,219,273 | 5,630,016 | 1,410,743 | 33.44% | |
| Travel In-State | 1,209,951 | 1,218,897 | 1,727,783 | 508,886 | 41.75% | |
| Travel Out-of-State | 13,920 | 25,000 | 25,000 | 0 | 0.00% | |
| Repairs and Maintenance | 3,000 | 4,000 | 4,000 | 0 | 0.00% | |
| Rentals and Leases | 471,999 | 500,000 | 500,000 | 0 | 0.00% | |
| Utilities and Communication | 69,772 | 60,000 | 70,000 | 10,000 | 16.67% | |
| Professional Services | 735,019 | 1,223,000 | 250,000 | (973,000) | -79.56% | |
| Supplies, Materials, and Operating Exp. | 278,000 | 176,000 | 200,000 | 24,000 | 13.64% | |
| Transportation Equipment Operations | 5,494 | 5,800 | 7,000 | 1,200 | 20.69% | |
| Other Equipment Purchases | 27,916 | 300,000 | 65,000 | (235,000) | -78.33% | |
| TOTAL EXPENDITURES | 17,669,424 | 19,846,403 | 23,350,442 | 3,504,039 | 17.66% | 19,480,845 |
| Total Number of Employees | 167 | 189 | 254 | 65.00 | 34.39% | |

## EXAMINERS OF PUBLIC ACCOUNTS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 6,637,814 | 6,937,814 | 13,757,949 | 6,820,135 | 98.30% | 6,937,814 |
| ETF | 6,216,034 | 6,266,034 | 7,815,496 | 1,549,462 | 24.73% | 6,266,034 |
| Federal Fund | 4,344,883 | 5,642,555 | 1,776,997 | (3,865,558) | -68.51% | 1,776,997 |
| Audit Recovery Fund | 470,693 | 1,000,000 | 0 | (1,000,000) | -100.00% | 0 |
| Audit Recovery Fund - Transfer to State General Fund | 0 | 0 | 0 | 0 | 0.00% | 4,500,000 |
| TOTAL FUNDS | 17,669,424 | 19,846,403 | 23,350,442 | 3,504,039 | 17.66% | 19,480,845 |

AGENCY DESCRIPTION:

Serves as the legislative audit agency and audits all books, records, and accounts of all state and county offices, officials, bureaus, boards, commissions, institutions, departments and agencies, including all state institutions of higher education. Performs auditing services, including EDP audit section and four audit divisions comprised as follows: County Audit Division, which is divided into geographic districts and performs county level audits including county boards of education; State Audit Division, which performs all state level audits; Operational Audit Division, which performs special audits on the operation of various state and local government units at the request of the legislature and its committees; and the Education Audit Division, which is divided into geographic districts and performs audits on all higher education institutions.

# ALABAMA LAW INSTITUTE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 47,072 | 54,496 | 54,496 | 0 | 0.00% | 54,496 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 32,564 | 32,564 | 32,564 | 0 | 0.00% | 32,564 |
| State General Fund - Reversion Reappropriated | 5,599 | 6,473 | 0 | (6,473) | -100.00% | 0 |
| State General Fund - Transfer from Senate President Pro Tempore | 87,380 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund--Transfer from Speaker of the House | 52,127 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Uniform Law Commission | 0 | 50,000 | 100,000 | 50,000 | 100.00% | 50,000 |
| ETF | 567,436 | 587,436 | 606,371 | 18,935 | 3.22% | 587,436 |
| Alabama Law Institute Fund | 88,703 | 55,000 | 30,000 | (25,000) | -45.45% | 30,000 |
| TOTAL RECEIPTS | 833,809 | 731,473 | 768,935 | 37,462 | 5.12% | 700,000 |
| TOTAL AVAILABLE | 880,881 | 785,969 | 823,431 | 37,462 | 4.77% | 754,496 |
| LESS: EXPENDITURES | 817,439 | 731,473 | 768,935 | 37,462 | 5.12% | 700,000 |
| REVERSION TO ETF | 2,473 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 6,473 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 54,496 | 54,496 | 54,496 | 0 | 0.00% | 54,496 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM: | | | | | | |
| Experimental Program to Stimulate Competitive Research Activity | 817,439 | 731,473 | 768,935 | 37,462 | 5.12% | |
| TOTAL | 817,439 | 731,473 | 768,935 | 37,462 | 5.12% | |
| TOTAL EXPENDITURES | 817,439 | 731,473 | 768,935 | 37,462 | 5.12% | 700,000 |
| ALABAMA LAW INSTITUTE SUMMARY: | | | | | | |
| Personnel Costs | 479,196 | 438,204 | 419,795 | (18,409) | -4.20% | |
| Employee Benefits | 117,845 | 126,783 | 123,846 | (2,937) | -2.32% | |
| Travel In-State | 21,702 | 14,473 | 8,000 | (6,473) | -44.72% | |
| Travel Out-of-State | 3,999 | 4,000 | 49,000 | 45,000 | 1125.00% | |
| Repairs and Maintenance | 2,045 | 2,045 | 2,045 | 0 | 0.00% | |
| Rentals and Leases | 22,999 | 24,000 | 24,000 | 0 | 0.00% | |
| Utilities and Communication | 6,499 | 7,000 | 7,000 | 0 | 0.00% | |
| Professional Services | 92,399 | 4,000 | 4,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 65,745 | 106,968 | 127,249 | 20,281 | 18.96% | |
| Transportation Equipment Operations | 3,000 | 4,000 | 4,000 | 0 | 0.00% | |
| Other Equipment Purchases | 2,010 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 817,439 | 731,473 | 768,935 | 37,462 | 5.12% | 700,000 |
| Total Number of Employees | 18 | 8 | 7 | (1.00) | -12.50% | |

# ALABAMA LAW INSTITUTE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 171,197 | 32,564 | 32,564 | 0 | 0.00% | 32,564 |
| State General Fund - Reversion Reappropriated | 0 | 6,473 | 0 | (6,473) | -100.00% | 0 |
| State General Fund - Uniform Law Commission | 0 | 50,000 | 100,000 | 50,000 | 100.00% | 50,000 |
| ETF | 564,963 | 587,436 | 606,371 | 18,935 | 3.22% | 587,436 |
| Alabama Law Institute Fund | 81,279 | 55,000 | 30,000 | (25,000) | -45.45% | 30,000 |
| TOTAL FUNDS | 817,439 | 731,473 | 768,935 | 37,462 | 5.12% | 700,000 |

AGENCY DESCRIPTION:

Operates as an arm of the Legislature and works closely with the Legislative Reference Service in the yearly placing of acts passed by the Legislature within the Code of Alabama. Handles major Code revision work, such as revision of an entire section of law. Provides a legal research service for members of the Legislature to supplement the operation of the LRS. Provides law clerks to a number of legislators in major legislative committees. Conducts a Capital Intern Program to bring gifted young persons into state government during the regular session of the Legislature. Conducts legislative orientation every four years for newly elected legislators.

# LEGISLATIVE BUILDING AUTHORITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 78,886 | 78,886 | 300,000 | 221,114 | 280.30% | 78,886 |
| State General Fund - Reversion Reappropriated | 147,216 | 26,935 | 0 | (26,935) | -100.00% | 0 |
| State General Fund - Departmental Emergency Fund | 364,745 | 0 | 0 | 0 | 0.00% | 0 |
| Transfer from ABRFA | 1,930,943 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 2,521,790 | 105,821 | 300,000 | 194,179 | 183.50% | 78,886 |
| TOTAL AVAILABLE | 2,521,790 | 105,821 | 300,000 | 194,179 | 183.50% | 78,886 |
| LESS: EXPENDITURES | 2,494,855 | 105,821 | 300,000 | 194,179 | 183.50% | 78,886 |
| REVERSION TO STATE GENERAL FUND | 26,935 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM: | | | | | | |
| Legislative Operations/Support Activity | 2,494,855 | 105,821 | 300,000 | 194,179 | 183.50% | |
| TOTAL | 2,494,855 | 105,821 | 300,000 | 194,179 | 183.50% | |
| TOTAL EXPENDITURES | 2,494,855 | 105,821 | 300,000 | 194,179 | 183.50% | 78,886 |
| LEGISLATIVE BUILDING AUTHORITY SUMMARY: | | | | | | |
| Repairs and Maintenance | 1,882,293 | 56,935 | 100,000 | 43,065 | 75.64% | |
| Professional Services | 177,246 | 3,000 | 0 | (3,000) | -100.00% | |
| Supplies, Materials, and Operating Exp. | 41,036 | 20,000 | 100,000 | 80,000 | 400.00% | |
| Other Equipment Purchases | 29,535 | 25,886 | 0 | (25,886) | -100.00% | |
| Miscellaneous | 364,745 | 0 | 100,000 | 100,000 | 0.00% | |
| TOTAL EXPENDITURES | 2,494,855 | 105,821 | 300,000 | 194,179 | 183.50% | 78,886 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 51,951 | 78,886 | 300,000 | 221,114 | 280.30% | 78,886 |
| State General Fund - Departmental Emergency Fund | 364,745 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 147,216 | 26,935 | 0 | (26,935) | -100.00% | 0 |
| Legislative Building Authority | 1,930,943 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 2,494,855 | 105,821 | 300,000 | 194,179 | 183.50% | 78,886 |

AGENCY DESCRIPTION:

The powers and duties of the Authority are to accept title to the State House property; provide for the management and supervision, administration, improvement, equipping, operation, and maintenance of such State House property; and to take other actions considered necessary by the authority to ensure sufficient space and facilities for the functions of the Legislative Department.

# LEGISLATIVE COUNCIL

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 360,513 | 260,513 | 459,366 | 198,853 | 76.33% | 260,513 |
| State General Fund - Reversion Reappropriated | 126,095 | 240,153 | 0 | (240,153) | -100.00% | 0 |
| TOTAL RECEIPTS | 486,608 | 500,666 | 459,366 | (41,300) | -8.25% | 260,513 |
| TOTAL AVAILABLE | 486,608 | 500,666 | 459,366 | (41,300) | -8.25% | 260,513 |
| LESS: EXPENDITURES | 246,455 | 500,666 | 459,366 | (41,300) | -8.25% | 260,513 |
| REVERSION TO STATE GENERAL FUND | 240,153 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM: | | | | | | |
| Legislative Council/Leadership Activity | 246,455 | 500,666 | 459,366 | (41,300) | -8.25% | |
| TOTAL | 246,455 | 500,666 | 459,366 | (41,300) | -8.25% | |
| TOTAL EXPENDITURES | 246,455 | 500,666 | 459,366 | (41,300) | -8.25% | 260,513 |
| LEGISLATIVE COUNCIL SUMMARY: | | | | | | |
| Supplies, Materials, and Operating Exp. | 146,455 | 500,666 | 459,366 | (41,300) | -8.25% | |
| Grants and Benefits | 100,000 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 246,455 | 500,666 | 459,366 | (41,300) | -8.25% | 260,513 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 120,360 | 260,513 | 459,366 | 198,853 | 76.33% | 260,513 |
| State General Fund - Reversion Reappropriated | 126,095 | 240,153 | 0 | (240,153) | -100.00% | 0 |
| TOTAL FUNDS | 246,455 | 500,666 | 459,366 | (41,300) | -8.25% | 260,513 |

AGENCY DESCRIPTION:

Provides a continuing committee through which the Legislature remains functional during the interim between sessions. Supervises and directs the Legislative Reference Service and various employees of the House and Senate and meets as the Administrative Procedure Review Committee. Provides membership for various committees of the Council of State Governments and the National Conference of State Legislatures. Provides continuing studies of legislative problems and, from time to time, offers legislation for the consideration of the entire Legislature.

# LEGISLATIVE FISCAL OFFICE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 1,616,589 | 1,616,589 | 1,713,040 | 96,451 | 5.97% | 1,616,589 |
| State General Fund - Reversion Reappropriated | 821,340 | 995,300 | 0 | (995,300) | -100.00% | 0 |
| ETF | 306,763 | 456,763 | 456,763 | 0 | 0.00% | 456,763 |
| TOTAL RECEIPTS | 2,744,692 | 3,068,652 | 2,169,803 | (898,849) | -29.29% | 2,073,352 |
| TOTAL AVAILABLE | 2,744,692 | 3,068,652 | 2,169,803 | (898,849) | -29.29% | 2,073,352 |
| LESS: EXPENDITURES | 1,748,926 | 3,068,652 | 2,169,803 | (898,849) | -29.29% | 2,073,352 |
| REVERSION TO ETF | 466 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 995,300 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |

SUMMARY BUDGET REQUEST

| | | | | | | |
|---|---|---|---|---|---|---|
| Programs and Program Activities | | | | | | |
| LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM: | | | | | | |
| Legislative Fiscal Analysis Activity | 1,748,926 | 3,068,652 | 2,169,803 | (898,849) | -29.29% | |
| TOTAL | 1,748,926 | 3,068,652 | 2,169,803 | (898,849) | -29.29% | |
| TOTAL EXPENDITURES | 1,748,926 | 3,068,652 | 2,169,803 | (898,849) | -29.29% | 2,073,352 |
| LEGISLATIVE FISCAL OFFICE SUMMARY: | | | | | | |
| Personnel Costs | 1,299,949 | 1,449,088 | 1,427,371 | (21,717) | -1.50% | |
| Employee Benefits | 342,413 | 424,251 | 441,232 | 16,981 | 4.00% | |
| Travel In-State | 2,158 | 25,400 | 8,000 | (17,400) | -68.50% | |
| Travel Out-of-State | 3,182 | 46,200 | 20,000 | (26,200) | -56.71% | |
| Repairs and Maintenance | 3,327 | 29,000 | 25,200 | (3,800) | -13.10% | |
| Rentals and Leases | 45,916 | 80,000 | 60,000 | (20,000) | -25.00% | |
| Utilities and Communication | 5,601 | 94,500 | 13,000 | (81,500) | -86.24% | |
| Professional Services | 9,081 | 298,500 | 75,000 | (223,500) | -74.87% | |
| Supplies, Materials, and Operating Exp. | 29,204 | 356,500 | 80,000 | (276,500) | -77.56% | |
| Capital Outlay | 0 | 88,861 | 0 | (88,861) | -100.00% | |
| Other Equipment Purchases | 8,095 | 176,352 | 20,000 | (156,352) | -88.66% | |
| TOTAL EXPENDITURES | 1,748,926 | 3,068,652 | 2,169,803 | (898,849) | -29.29% | 2,073,352 |
| Total Number of Employees | 15.02 | 16.75 | 16.5 | (0.25) | -1.49% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 621,289 | 1,616,589 | 1,713,040 | 96,451 | 5.97% | 1,616,589 |
| State General Fund - Reversion Reappropriated | 821,340 | 995,300 | 0 | (995,300) | -100.00% | 0 |
| ETF | 306,297 | 456,763 | 456,763 | 0 | 0.00% | 456,763 |
| TOTAL FUNDS | 1,748,926 | 3,068,652 | 2,169,803 | (898,849) | -29.29% | 2,073,352 |

AGENCY DESCRIPTION:

Provides all committees and members of the Legislature with fiscal information and program evaluations which will assist such committees and members in the discharge of all matters within their jurisdiction.

## LEGISLATIVE REFERENCE SERVICE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 67,270 | 37,222 | 37,222 | 0 | 0.00% | 37,222 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 1,675,173 | 1,675,173 | 2,178,290 | 503,117 | 30.03% | 1,675,173 |
| State General Fund - Reversion Reappropriated | 28,002 | 21,796 | 0 | (21,796) | -100.00% | 0 |
| State General Fund - Transfer from President Pro Tempore | 123,586 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer from Speaker of the House | 116,414 | 0 | 0 | 0 | 0.00% | 0 |
| ETF | 88,391 | 288,391 | 360,391 | 72,000 | 24.97% | 288,391 |
| Alabama Administrative Code Fund | 139,950 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| TOTAL RECEIPTS | 2,171,516 | 2,135,360 | 2,688,681 | 553,321 | 25.91% | 2,113,564 |
| TOTAL AVAILABLE | 2,238,786 | 2,172,582 | 2,725,903 | 553,321 | 25.47% | 2,150,786 |
| LESS: EXPENDITURES | 2,179,768 | 2,135,360 | 2,688,681 | 553,321 | 25.91% | 2,113,564 |
| REVERSION TO STATE GENERAL FUND | 21,796 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 37,222 | 37,222 | 37,222 | 0 | 0.00% | 37,222 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM: | | | | | | |
| Reference Service Support Activity | 2,179,768 | 2,135,360 | 2,688,681 | 553,321 | 25.91% | |
| TOTAL | 2,179,768 | 2,135,360 | 2,688,681 | 553,321 | 25.91% | |
| TOTAL EXPENDITURES | 2,179,768 | 2,135,360 | 2,688,681 | 553,321 | 25.91% | 2,113,564 |
| LEGISLATIVE REFERENCE SERVICE SUMMARY: | | | | | | |
| Personnel Costs | 1,590,749 | 1,493,410 | 1,934,386 | 440,976 | 29.53% | |
| Employee Benefits | 432,117 | 437,950 | 550,295 | 112,345 | 25.65% | |
| Travel In-State | 716 | 0 | 0 | 0 | 0.00% | |
| Travel Out-of-State | 719 | 0 | 0 | 0 | 0.00% | |
| Rentals and Leases | 81,706 | 22,000 | 22,000 | 0 | 0.00% | |
| Utilities and Communication | 14,999 | 25,000 | 25,000 | 0 | 0.00% | |
| Professional Services | 8,998 | 5,000 | 5,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 49,764 | 152,000 | 152,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 2,179,768 | 2,135,360 | 2,688,681 | 553,321 | 25.91% | 2,113,564 |
| Total Number of Employees | 19.5 | 19.5 | 19.5 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 1,893,377 | 1,675,173 | 2,178,290 | 503,117 | 30.03% | 1,675,173 |
| State General Fund - Reversion Reappropriated | 28,002 | 21,796 | 0 | (21,796) | -100.00% | 0 |
| ETF | 88,391 | 288,391 | 360,391 | 72,000 | 24.97% | 288,391 |
| Alabama Administrative Code Fund | 169,998 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| TOTAL FUNDS | 2,179,768 | 2,135,360 | 2,688,681 | 553,321 | 25.91% | 2,113,564 |

AGENCY DESCRIPTION:

Responds to requests from members of the Legislature for research and bill drafting. Prepares the Index to Acts following each session of the legislature and keep an up-to-date Index of Local Laws. Works with the publisher to maintain the pocket parts of the Code of Alabama 1975 used in continuing Code revision. Publishes the Alabama Administrative Procedure Monthly and the Alabama Administrative Code.

# LEGISLATURE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund - Reversion Reappropriated | 422,365 | 1,684,253 | 0 | (1,684,253) | -100.00% | 0 |
| State General Fund - Poverty Commission Reversion Reappropriated | 7,217 | 7,217 | 0 | (7,217) | -100.00% | 0 |
| State General Fund - Transfer from President Pro Tempore | 37,500 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer from Speaker of the House | 37,500 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund | 20,672,011 | 20,672,011 | 22,672,011 | 2,000,000 | 9.67% | 20,672,011 |
| ETF | 1,000,000 | 2,000,000 | 2,140,333 | 140,333 | 7.02% | 2,000,000 |
| ETF - Supplemental Appropriation Act 2013-214 | 500,000 | 0 | 0 | 0 | 0.00% | 0 |
| ETF - Reversion Reappropriated | 0 | 448,863 | 0 | (448,863) | -100.00% | 0 |
| Federal Security Program | 72,836 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 22,749,429 | 24,812,344 | 24,812,344 | 0 | 0.00% | 22,672,011 |
| TOTAL AVAILABLE | 22,749,429 | 24,812,344 | 24,812,344 | 0 | 0.00% | 22,672,011 |
| LESS: EXPENDITURES | 20,609,096 | 24,812,344 | 24,812,344 | 0 | 0.00% | 22,672,011 |
| REVERSION TO ETF | 448,863 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 1,691,470 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM: | | | | | | |
| Legislative Operations/Support Activity | 20,609,096 | 24,805,127 | 24,812,344 | 7,217 | 0.03% | |
| TOTAL | 20,609,096 | 24,805,127 | 24,812,344 | 7,217 | 0.03% | |
| COMMISSION TO REDUCE POVERTY PROGRAM: | | | | | | |
| Commission to Reduce Poverty Activity | 0 | 7,217 | 0 | (7,217) | -100.00% | |
| TOTAL | 0 | 7,217 | 0 | (7,217) | -100.00% | |
| TOTAL EXPENDITURES | 20,609,096 | 24,812,344 | 24,812,344 | 0 | 0.00% | 22,672,011 |
| LEGISLATURE SUMMARY: | | | | | | |
| Personnel Costs | 16,361,061 | 17,869,481 | 17,869,481 | 0 | 0.00% | |
| Employee Benefits | 2,777,879 | 3,174,237 | 3,174,237 | 0 | 0.00% | |
| Travel In-State | 50,710 | 174,333 | 174,333 | 0 | 0.00% | |
| Travel Out-of-State | 47,784 | 276,385 | 276,385 | 0 | 0.00% | |
| Repairs and Maintenance | 73,927 | 287,324 | 287,324 | 0 | 0.00% | |
| Rentals and Leases | 677,331 | 860,031 | 860,031 | 0 | 0.00% | |
| Utilities and Communication | 70,626 | 209,585 | 209,585 | 0 | 0.00% | |
| Professional Services | 320,534 | 971,830 | 889,906 | (81,924) | -8.43% | |
| Supplies, Materials, and Operating Exp. | 214,870 | 741,779 | 892,436 | 150,657 | 20.31% | |
| Transportation Equipment Operations | 5,923 | 17,077 | 17,077 | 0 | 0.00% | |
| Other Equipment Purchases | 8,451 | 230,282 | 161,549 | (68,733) | -29.85% | |
| TOTAL EXPENDITURES | 20,609,096 | 24,812,344 | 24,812,344 | 0 | 0.00% | 22,672,011 |
| Total Number of Employees | 184 | 184 | 184 | 0.00 | 0.00% | |

## LEGISLATURE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 19,062,758 | 20,672,011 | 22,672,011 | 2,000,000 | 9.67% | 20,672,011 |
| State General Fund - Reversion Reappropriated | 422,365 | 1,691,470 | 0 | (1,691,470) | -100.00% | 0 |
| ETF | 1,051,137 | 2,000,000 | 2,140,333 | 140,333 | 7.02% | 2,000,000 |
| ETF - Reversion Reappropriated | 0 | 448,863 | 0 | (448,863) | -100.00% | 0 |
| Federal Security Program Fund | 72,836 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 20,609,096 | 24,812,344 | 24,812,344 | 0 | 0.00% | 22,672,011 |

AGENCY DESCRIPTION:

The Legislature is one of the three major branches of state government created by the State Constitution. The Legislature is primarily responsible for exercising the lawmaking power of the state. Some of its general powers include the power to tax, make appropriations, propose constitutional amendments, participate in the impeachment process, establish or abolish governmental units and agencies subject to certain constitutional limitations, investigate governmental operations, hold hearings, and create corporate bodies. Unlike most other state agencies, the powers of the Legislature are not specifically listed in the Constitution or Code. Rather, the Constitution assumes that the general lawmaking power rests with the Legislature, and hence, most of the constitutional provisions are in the nature of restrictions on that lawmaking power rather than specific grants of power.

## OFFICE OF THE PRESIDENT PRO TEM OF THE SENATE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 1,211,948 | 1,100,000 | 1,100,000 | 0 | 0.00% | 1,100,000 |
| State General Fund - Reversion Reappropriated | 1,166,948 | 760,145 | 0 | (760,145) | -100.00% | 0 |
| TOTAL RECEIPTS | 2,378,896 | 1,860,145 | 1,100,000 | (760,145) | -40.86% | 1,100,000 |
| TOTAL AVAILABLE | 2,378,896 | 1,860,145 | 1,100,000 | (760,145) | -40.86% | 1,100,000 |
| LESS: EXPENDITURES | 1,170,285 | 1,860,145 | 1,100,000 | (760,145) | -40.86% | 1,100,000 |
| REVERSION TO STATE GENERAL FUND | 760,145 | 0 | 0 | 0 | 0.00% | 0 |
| TRANSFER TO EXAMINERS OF PUBLIC ACCOUNTS | 200,000 | 0 | 0 | 0 | 0.00% | 0 |
| TRANSFER TO LAW INSTITUTE | 87,380 | 0 | 0 | 0 | 0.00% | 0 |
| TRANSFER TO LEGISLATIVE REFERENCE SERVICE | 123,586 | 0 | 0 | 0 | 0.00% | 0 |
| TRANSFER TO LEGISLATURE | 37,500 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM: | | | | | | |
| Legislative Operations/Support Activity | 1,170,285 | 1,860,145 | 1,100,000 | (760,145) | -40.86% | |
| TOTAL | 1,170,285 | 1,860,145 | 1,100,000 | (760,145) | -40.86% | |
| TOTAL EXPENDITURES | 1,170,285 | 1,860,145 | 1,100,000 | (760,145) | -40.86% | 1,100,000 |
| OFFICE OF THE PRESIDENT PRO TEM OF THE SENATE SUMMARY: | | | | | | |
| Personnel Costs | 413,429 | 672,144 | 512,000 | (160,144) | -23.83% | |
| Employee Benefits | 168,721 | 200,000 | 160,000 | (40,000) | -20.00% | |
| Travel In-State | 2,387 | 66,000 | 6,000 | (60,000) | -90.91% | |
| Travel Out-of-State | 3,012 | 12,000 | 4,000 | (8,000) | -66.67% | |
| Repairs and Maintenance | 31,981 | 120,001 | 60,000 | (60,001) | -50.00% | |
| Rentals and Leases | 3,226 | 40,000 | 20,000 | (20,000) | -50.00% | |
| Utilities and Communication | 25,321 | 100,000 | 40,000 | (60,000) | -60.00% | |
| Professional Services | 411,253 | 352,000 | 200,000 | (152,000) | -43.18% | |
| Supplies, Materials, and Operating Exp. | 90,387 | 200,000 | 80,000 | (120,000) | -60.00% | |
| Other Equipment Purchases | 20,568 | 98,000 | 18,000 | (80,000) | -81.63% | |
| TOTAL EXPENDITURES | 1,170,285 | 1,860,145 | 1,100,000 | (760,145) | -40.86% | 1,100,000 |
| Total Number of Employees | 8 | 8 | 8 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 3,337 | 1,100,000 | 1,100,000 | 0 | 0.00% | 1,100,000 |
| State General Fund - Reversion Reappropriated | 1,166,948 | 760,145 | 0 | (760,145) | -100.00% | 0 |
| TOTAL FUNDS | 1,170,285 | 1,860,145 | 1,100,000 | (760,145) | -40.86% | 1,100,000 |

AGENCY DESCRIPTION:

Act 99-441 provided for a transfer of appropriated funds from the Legislature to the Office of the President Pro Tempore of the Senate. Section 18 of Act 2005-315 and Section 18 of Act 2006-335 establishes Legislative intent that the funds appropriated to the Office of the President Pro Tempore of the Senate in said acts may be expended for the same purposes as authorized for the Lieutenant Governor in Section 29-4-50, Code of Alabama 1975, and the Speaker of the House of Representatives in Section 29-4-60, Code of Alabama 1975.

# OFFICE OF THE SPEAKER OF THE HOUSE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 694,788 | 694,788 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 1,356,351 | 1,356,351 | 1,356,351 | 0 | 0.00% | 1,041,015 |
| State General Fund - Reversion Reappropriated | 900,828 | 1,001,214 | 0 | (1,001,214) | -100.00% | 0 |
| TOTAL RECEIPTS | 2,257,179 | 2,357,565 | 1,356,351 | (1,001,214) | -42.47% | 1,041,015 |
| TOTAL AVAILABLE | 2,257,179 | 3,052,353 | 2,051,139 | (1,001,214) | -32.80% | 1,041,015 |
| LESS: EXPENDITURES | 1,049,924 | 2,357,565 | 1,356,351 | (1,001,214) | -42.47% | 1,041,015 |
| REVERSION TO STATE GENERAL FUND | 1,001,214 | 0 | 0 | 0 | 0.00% | 0 |
| TRANSFER TO ALABAMA LAW INSTITUTE | 52,127 | 0 | 0 | 0 | 0.00% | 0 |
| TRANSFER TO LEGISLATIVE REFERENCE SERVICE | 116,414 | 0 | 0 | 0 | 0.00% | 0 |
| TRANSFER TO LEGISLATURE | 37,500 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 694,788 | 694,788 | 0 | 0.00% | 0 |

SUMMARY BUDGET REQUEST

| | | | | | | |
|---|---|---|---|---|---|---|
| Programs and Program Activities | | | | | | |
| OFFICE OF SPEAKER OF THE HOUSE PROGRAM: . | | | | | | |
| Legislative Operations/Support Activity | 1,049,924 | 2,357,565 | 1,356,351 | (1,001,214) | -42.47% | |
| TOTAL | 1,049,924 | 2,357,565 | 1,356,351 | (1,001,214) | -42.47% | |
| TOTAL EXPENDITURES | 1,049,924 | 2,357,565 | 1,356,351 | (1,001,214) | -42.47% | 1,041,015 |
| OFFICE OF THE SPEAKER OF THE HOUSE SUMMARY: | | | | | | |
| Personnel Costs | 628,031 | 750,000 | 650,000 | (100,000) | -13.33% | |
| Employee Benefits | 157,576 | 400,000 | 300,000 | (100,000) | -25.00% | |
| Travel In-State | 5,848 | 40,000 | 10,000 | (30,000) | -75.00% | |
| Travel Out-of-State | 5,998 | 40,000 | 20,000 | (20,000) | -50.00% | |
| Repairs and Maintenance | 14,199 | 45,000 | 10,000 | (35,000) | -77.78% | |
| Rentals and Leases | 10,655 | 40,000 | 15,000 | (25,000) | -62.50% | |
| Utilities and Communication | 8,149 | 35,000 | 15,000 | (20,000) | -57.14% | |
| Professional Services | 188,696 | 892,565 | 248,351 | (644,214) | -72.18% | |
| Supplies, Materials, and Operating Exp. | 20,938 | 40,000 | 20,000 | (20,000) | -50.00% | |
| Transportation Equipment Operations | 4,129 | 45,000 | 48,000 | 3,000 | 6.67% | |
| Other Equipment Purchases | 5,705 | 30,000 | 20,000 | (10,000) | -33.33% | |
| TOTAL EXPENDITURES | 1,049,924 | 2,357,565 | 1,356,351 | (1,001,214) | -42.47% | 1,041,015 |
| Total Number of Employees | 11 | 12 | 12 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 149,096 | 1,356,351 | 1,356,351 | 0 | 0.00% | 1,041,015 |
| State General Fund - Reversion Reappropriated | 900,828 | 1,001,214 | 0 | (1,001,214) | -100.00% | 0 |
| TOTAL FUNDS | 1,049,924 | 2,357,565 | 1,356,351 | (1,001,214) | -42.47% | 1,041,015 |

AGENCY DESCRIPTION:

As of October 1, 1997, Act 97-658 provided that the Office of the Speaker of the House of Representatives shall be separate and distinct from the Legislature, any state agency, entity, or official (Code of Alabama 1975, Section 29-4-60). Also effective at that same time, funds were appropriated directly to the Office of the Speaker of the House for its operations. Previously, funds for this purpose had been appropriated to the Legislature.

# JUDICIAL

# COURT OF CIVIL APPEALS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | (140,437) | -100.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 3,412,206 | 3,646,582 | 3,936,431 | 289,849 | 7.95% | 3,646,582 |
| State General Fund - Reversion Reappropriated | 130,143 | 140,437 | 0 | (140,437) | -100.00% | 0 |
| State General Fund - Departmental Emergency Fund | 87,127 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 3,629,476 | 3,787,019 | 3,936,431 | 149,412 | 3.95% | 3,646,582 |
| TOTAL AVAILABLE | 3,629,476 | 3,787,019 | 3,936,431 | 8,975 | 0.23% | 3,646,582 |
| LESS: EXPENDITURES | 3,489,039 | 3,787,019 | 3,936,431 | 149,412 | 3.95% | 3,646,582 |
| REVERSION TO STATE GENERAL FUND | 140,437 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | (140,437) | -100.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| COURT OPERATIONS PROGRAM: | | | | | | |
| Appellate Court Operation Activity | 3,489,039 | 3,787,019 | 3,936,431 | 149,412 | 3.95% | |
| TOTAL | 3,489,039 | 3,787,019 | 3,936,431 | 149,412 | 3.95% | |
| TOTAL EXPENDITURES | 3,489,039 | 3,787,019 | 3,936,431 | 149,412 | 3.95% | 3,646,582 |
| COURT OF CIVIL APPEALS SUMMARY: | | | | | | |
| Personnel Costs | 2,539,245 | 2,578,088 | 2,727,500 | 149,412 | 5.80% | |
| Employee Benefits | 858,247 | 994,967 | 994,967 | 0 | 0.00% | |
| Travel In-State | 161 | 10,000 | 10,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 20,000 | 20,000 | 0 | 0.00% | |
| Repairs and Maintenance | 1,259 | 6,000 | 6,000 | 0 | 0.00% | |
| Rentals and Leases | 0 | 20,000 | 20,000 | 0 | 0.00% | |
| Utilities and Communication | 50,829 | 100,000 | 100,000 | 0 | 0.00% | |
| Professional Services | 19,076 | 21,065 | 21,065 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 20,222 | 36,899 | 36,899 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 3,489,039 | 3,787,019 | 3,936,431 | 149,412 | 3.95% | 3,646,582 |
| Total Number of Employees | 29.11 | 29 | 30 | 1.00 | 3.45% | |
| SOURCE OF FUNDS: | | | | | | |
| Departmental Emergency Fund | 87,127 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund | 3,271,769 | 3,646,582 | 3,936,431 | 289,849 | 7.95% | 3,646,582 |
| State General Fund - Reversion Reappropriated | 130,143 | 140,437 | 0 | (140,437) | -100.00% | 0 |
| TOTAL FUNDS | 3,489,039 | 3,787,019 | 3,936,431 | 149,412 | 3.95% | 3,646,582 |

AGENCY DESCRIPTION:

The Court of Civil Appeals is a Constitutional unit of the Judicial Branch of state government. Our Constitution grants litigants the absolute right to appeal from decisions of the trial courts. As such, the court does not control its work load but works with whatever work load is generated from the trial of civil cases in Alabama.

# COURT OF CRIMINAL APPEALS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 3,857,539 | 3,857,539 | 4,644,357 | 786,818 | 20.40% | 3,857,539 |
| State General Fund - Reversion Reappropriated | 785,688 | 708,368 | 0 | (708,368) | -100.00% | 0 |
| TOTAL RECEIPTS | 4,643,227 | 4,565,907 | 4,644,357 | 78,450 | 1.72% | 3,857,539 |
| TOTAL AVAILABLE | 4,643,227 | 4,565,907 | 4,644,357 | 78,450 | 1.72% | 3,857,539 |
| LESS: EXPENDITURES | 3,934,859 | 4,565,907 | 4,644,357 | 78,450 | 1.72% | 3,857,539 |
| REVERSION TO STATE GENERAL FUND | 708,368 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| COURT OPERATIONS PROGRAM: | | | | | | |
| Appellate Court Operation Activity | 3,934,859 | 4,565,907 | 4,644,357 | 78,450 | 1.72% | |
| TOTAL | 3,934,859 | 4,565,907 | 4,644,357 | 78,450 | 1.72% | |
| TOTAL EXPENDITURES | 3,934,859 | 4,565,907 | 4,644,357 | 78,450 | 1.72% | 3,857,539 |
| COURT OF CRIMINAL APPEALS SUMMARY: | | | | | | |
| Personnel Costs | 2,777,500 | 2,885,952 | 3,064,586 | 178,634 | 6.19% | |
| Employee Benefits | 953,209 | 1,074,112 | 1,101,771 | 27,659 | 2.58% | |
| Travel In-State | 4,119 | 5,000 | 5,000 | 0 | 0.00% | |
| Travel Out-of-State | 3,001 | 5,000 | 5,000 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 1,000 | 1,000 | 0 | 0.00% | |
| Rentals and Leases | 19,662 | 20,000 | 22,000 | 2,000 | 10.00% | |
| Utilities and Communication | 101,828 | 108,000 | 120,000 | 12,000 | 11.11% | |
| Professional Services | 19,545 | 21,500 | 90,000 | 68,500 | 318.60% | |
| Supplies, Materials, and Operating Exp. | 53,777 | 70,000 | 85,000 | 15,000 | 21.43% | |
| Other Equipment Purchases | 2,218 | 375,343 | 150,000 | (225,343) | -60.04% | |
| TOTAL EXPENDITURES | 3,934,859 | 4,565,907 | 4,644,357 | 78,450 | 1.72% | 3,857,539 |
| Total Number of Employees | 32 | 33 | 33 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 3,149,171 | 3,857,539 | 4,644,357 | 786,818 | 20.40% | 3,857,539 |
| State General Fund - Reversion Reappropriated | 785,688 | 708,368 | 0 | (708,368) | -100.00% | 0 |
| TOTAL FUNDS | 3,934,859 | 4,565,907 | 4,644,357 | 78,450 | 1.72% | 3,857,539 |

AGENCY DESCRIPTION:

The Court of Criminal Appeals has exclusive appellate jurisdiction over all appeals in criminal cases, including violation of city ordinances, all appeals from post conviction actions, and original jurisdiction of all extraordinary petitions involving criminal cases. Numerous petitions are filed by inmates, as well as by attorneys. Title 13A, Code of Alabama 1975, adds offenses to those existing at its effective date, as do the subsequent acts of our legislature. An appeal is mandatory in every capital case where the death penalty is imposed. Rule 28(A)(2), Rules of Juvenile Procedure, provides for appeals to the Court of Criminal Appeals in proceedings in which a child is alleged to be delinquent and in proceedings involving an order transferring a child to an adult court for criminal prosecution. An important factor this year will be the fact that persons who are denied parole by the Board of Pardons and Paroles can seek certiorari review of those actions in the Montgomery Circuit Court and can appeal that judgment to this Court.

# JUDICIAL INQUIRY COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 237,104 | 412,104 | 474,168 | 62,064 | 15.06% | 412,104 |
| State General Fund - Reversion Reappropriated | 246,614 | 123,049 | 0 | (123,049) | -100.00% | 0 |
| State General Fund - Departmental Emergency Fund | 207,716 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 691,434 | 535,153 | 474,168 | (60,985) | -11.40% | 412,104 |
| TOTAL AVAILABLE | 691,434 | 535,153 | 474,168 | (60,985) | -11.40% | 412,104 |
| LESS: EXPENDITURES | 568,385 | 535,153 | 474,168 | (60,985) | -11.40% | 412,104 |
| REVERSION TO STATE GENERAL FUND | 123,049 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| ADMINISTRATIVE SERVICES PROGRAM: | | | | | | |
| Professional Standards Activity | 568,385 | 535,153 | 474,168 | (60,985) | -11.40% | |
| TOTAL | 568,385 | 535,153 | 474,168 | (60,985) | -11.40% | |
| TOTAL EXPENDITURES | 568,385 | 535,153 | 474,168 | (60,985) | -11.40% | 412,104 |
| JUDICIAL INQUIRY COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 383,296 | 343,613 | 285,584 | (58,029) | -16.89% | |
| Employee Benefits | 97,847 | 96,663 | 81,525 | (15,138) | -15.66% | |
| Travel In-State | 20,797 | 27,000 | 29,200 | 2,200 | 8.15% | |
| Travel Out-of-State | 1,500 | 0 | 0 | 0 | 0.00% | |
| Repairs and Maintenance | 1,626 | 2,500 | 3,000 | 500 | 20.00% | |
| Rentals and Leases | 27,568 | 27,000 | 28,584 | 1,584 | 5.87% | |
| Utilities and Communication | 4,870 | 11,500 | 7,000 | (4,500) | -39.13% | |
| Professional Services | 12,889 | 14,204 | 20,000 | 5,796 | 40.81% | |
| Supplies, Materials, and Operating Exp. | 11,492 | 9,673 | 16,775 | 7,102 | 73.42% | |
| Other Equipment Purchases | 6,500 | 3,000 | 2,500 | (500) | -16.67% | |
| TOTAL EXPENDITURES | 568,385 | 535,153 | 474,168 | (60,985) | -11.40% | 412,104 |
| Total Number of Employees | 4 | 3.5 | 3 | (0.50) | -14.29% | |
| SOURCE OF FUNDS: | | | | | | |
| Departmental Emergency Fund | 207,716 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund | 114,055 | 412,104 | 474,168 | 62,064 | 15.06% | 412,104 |
| State General Fund - Reversion Reappropriated | 246,614 | 123,049 | 0 | (123,049) | -100.00% | 0 |
| TOTAL FUNDS | 568,385 | 535,153 | 474,168 | (60,985) | -11.40% | 412,104 |

AGENCY DESCRIPTION:

Reviews complaints received against judges of this state, conducts field investigations, and prosecutes cases before the Court of the Judiciary. Provides formal advisory opinions to state judges with questions concerning the ethical propriety of proposed conduct. Provides information regarding the Canons of Judicial Ethics and past advisory opinions to judges, attorneys, and others.

## JUDICIAL RETIREMENT FUND

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Committed for Pension Obligations Balance Brought Forward | 178,365,478 | 175,585,257 | 174,557,668 | (1,027,589) | -0.59% | 174,557,668 |
| Unencumbered Balance Brought Forward | 1,692,552 | 1,751,630 | 1,495,605 | (256,025) | -14.62% | 1,495,605 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund - Employer Cost for Probate Judges | 2,300,000 | 2,805,000 | 2,264,074 | (540,926) | -19.28% | 2,264,074 |
| State Agency Employer Cost--All Other Judges | 11,490,453 | 13,253,000 | 13,793,926 | 540,926 | 4.08% | 13,793,926 |
| Member Contributions | 3,669,104 | 3,743,000 | 3,743,000 | 0 | 0.00% | 3,743,000 |
| Investment Income, Cash Basis | 9,383,402 | 9,648,865 | 9,911,472 | 262,607 | 2.72% | 9,911,472 |
| Member Contribution Transfers from ERS and TRS | 241,910 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 27,084,869 | 29,449,865 | 29,712,472 | 262,607 | 0.89% | 29,712,472 |
| TOTAL AVAILABLE | 207,142,899 | 206,786,752 | 205,765,745 | (1,021,007) | -0.49% | 205,765,745 |
| LESS: EXPENDITURES | 29,806,012 | 30,733,479 | 32,478,661 | 1,745,182 | 5.68% | 32,478,661 |
| Committed for Pension Obligations Balance | 175,585,257 | 174,557,668 | 172,176,401 | (2,381,267) | -1.36% | 172,176,401 |
| Balance Unencumbered | 1,751,630 | 1,495,605 | 1,110,683 | (384,922) | -25.74% | 1,110,683 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| RETIREMENT SYSTEMS PROGRAM: | | | | | | |
| Judicial Retirement System Activity | 29,806,012 | 30,733,479 | 32,478,661 | 1,745,182 | 5.68% | |
| TOTAL | 29,806,012 | 30,733,479 | 32,478,661 | 1,745,182 | 5.68% | |
| TOTAL EXPENDITURES | 29,806,012 | 30,733,479 | 32,478,661 | 1,745,182 | 5.68% | 32,478,661 |
| JUDICIAL RETIREMENT FUND SUMMARY: | | | | | | |
| Personnel Costs | 149,963 | 322,491 | 333,743 | 11,252 | 3.49% | |
| Employee Benefits | 33,232 | 73,934 | 74,318 | 384 | 0.52% | |
| Travel In-State | 1,650 | 2,000 | 2,000 | 0 | 0.00% | |
| Travel Out-of-State | 3,500 | 8,000 | 8,000 | 0 | 0.00% | |
| Rentals and Leases | 22,470 | 27,000 | 27,000 | 0 | 0.00% | |
| Professional Services | 278,370 | 347,500 | 347,500 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 8,556 | 15,000 | 15,000 | 0 | 0.00% | |
| Grants and Benefits | 29,308,271 | 29,937,554 | 31,671,100 | 1,733,546 | 5.79% | |
| TOTAL EXPENDITURES | 29,806,012 | 30,733,479 | 32,478,661 | 1,745,182 | 5.68% | 32,478,661 |
| Total Number of Employees | 1 | 3 | 3 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Judicial Retirement Fund | 29,308,271 | 29,937,454 | 31,671,000 | 1,733,546 | 5.79% | 31,671,000 |
| Judical Retirement Expense | 497,741 | 796,025 | 807,661 | 11,636 | 1.46% | 807,661 |
| TOTAL FUNDS | 29,806,012 | 30,733,479 | 32,478,661 | 1,745,182 | 5.68% | 32,478,661 |

# JUDICIAL RETIREMENT FUND

AGENCY DESCRIPTION:

Provides retirement benefits for state judges. Maintains individual records for approximately 360 active and 280 retired judges. Active members contribute eight and one-half percent (8.50%) of their compensation.

PERFORMANCE INDICATORS

| | Actual FY 2013 | Budgeted FY 2014 | Estimated FY 2015 |
|---|---|---|---|
| Contribution Rate | 32.06% | 35.24% | 35.24% |
| Membership: | | | |
| Active | 344 | 344 | 344 |
| Retired | 375 | 380 | 390 |
| New Retirements | 33 | 5 | 10 |

## SUPREME COURT OF ALABAMA

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund - Reversion Reappropriated | 694,979 | 1,097,234 | 0 | (1,097,234) | -100.00% | 0 |
| State General Fund | 9,677,222 | 9,677,222 | 10,907,818 | 1,230,596 | 12.72% | 9,677,222 |
| TOTAL RECEIPTS | 10,372,201 | 10,774,456 | 10,907,818 | 133,362 | 1.24% | 9,677,222 |
| TOTAL AVAILABLE | 10,372,201 | 10,774,456 | 10,907,818 | 133,362 | 1.24% | 9,677,222 |
| LESS: EXPENDITURES | 9,274,967 | 10,774,456 | 10,907,818 | 133,362 | 1.24% | 9,677,222 |
| REVERSION TO STATE GENERAL FUND | 1,097,234 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| COURT OPERATIONS PROGRAM: | | | | | | |
| Appellate Court Operation Activity | 8,429,687 | 9,725,631 | 9,806,871 | 81,240 | 0.84% | |
| Supreme Court Marshall Activity | 845,280 | 1,048,825 | 1,100,947 | 52,122 | 4.97% | |
| TOTAL | 9,274,967 | 10,774,456 | 10,907,818 | 133,362 | 1.24% | |
| TOTAL EXPENDITURES | 9,274,967 | 10,774,456 | 10,907,818 | 133,362 | 1.24% | 9,677,222 |
| SUPREME COURT OF ALABAMA SUMMARY: | | | | | | |
| Personnel Costs | 6,319,001 | 6,286,473 | 6,622,474 | 336,001 | 5.34% | |
| Employee Benefits | 2,008,284 | 2,251,534 | 2,441,891 | 190,357 | 8.45% | |
| Travel In-State | 7,177 | 12,000 | 18,000 | 6,000 | 50.00% | |
| Travel Out-of-State | 365 | 20,000 | 20,000 | 0 | 0.00% | |
| Repairs and Maintenance | 134,136 | 117,080 | 150,000 | 32,920 | 28.12% | |
| Rentals and Leases | 18,814 | 44,040 | 46,000 | 1,960 | 4.45% | |
| Utilities and Communication | 202,181 | 207,000 | 207,000 | 0 | 0.00% | |
| Professional Services | 157,121 | 250,653 | 250,653 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 250,429 | 310,639 | 500,000 | 189,361 | 60.96% | |
| Transportation Equipment Operations | 24,999 | 26,800 | 26,800 | 0 | 0.00% | |
| Grants and Benefits | 125,000 | 125,000 | 125,000 | 0 | 0.00% | |
| Other Equipment Purchases | 27,460 | 1,123,237 | 500,000 | (623,237) | -55.49% | |
| TOTAL EXPENDITURES | 9,274,967 | 10,774,456 | 10,907,818 | 133,362 | 1.24% | 9,677,222 |
| Total Number of Employees | 77 | 76 | 80 | 4.00 | 5.26% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 8,579,988 | 9,677,222 | 10,907,818 | 1,230,596 | 12.72% | 9,677,222 |
| State General Fund - Reversion Reappropriated | 694,979 | 1,097,234 | 0 | (1,097,234) | -100.00% | 0 |
| TOTAL FUNDS | 9,274,967 | 10,774,456 | 10,907,818 | 133,362 | 1.24% | 9,677,222 |

AGENCY DESCRIPTION:

Exercises, as the highest court in the state, pursuant to statute, the judicial and rule-making power vested in it by the Constitution. Makes decisions on those cases within its original and appellate jurisdiction; makes and promulgates rules governing the administration of all courts; maintains a program of continuing education for justices and other personnel of the Supreme Court; issues licenses to persons certified by the state bar to practice law in this state; appoints special judges for temporary service as the need arises; formulates policy for radio and television coverage in the courtroom and considers plans submitted by other courts for such coverage; establishes criteria determining the number of judges needed in each circuit and district and certifies its findings and recommendations to the legislature; allows justices to review, modify or amend any administrative decision of the Chief Justice or the Administrative Director of Courts; and exercises general supervision and control over the courts of this state.

## SUPREME COURT LIBRARY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 84,774 | 20,485 | 20,485 | 0 | 0.00% | 20,485 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 726,253 | 726,253 | 1,398,451 | 672,198 | 92.56% | 726,253 |
| State General Fund - Reversion Reappropriated | 38,848 | 5 | 0 | (5) | -100.00% | 0 |
| State General Fund - Departmental Emergency Fund | 390,000 | 0 | 0 | 0 | 0.00% | 0 |
| ETF - Transfer from Public Library Service | 0 | 250,000 | 0 | (250,000) | -100.00% | 250,000 |
| Library Services | 46,497 | 40,000 | 40,000 | 0 | 0.00% | 40,000 |
| TOTAL RECEIPTS | 1,201,598 | 1,016,258 | 1,438,451 | 422,193 | 41.54% | 1,016,253 |
| TOTAL AVAILABLE | 1,286,372 | 1,036,743 | 1,458,936 | 422,193 | 40.72% | 1,036,738 |
| LESS: EXPENDITURES | 1,265,882 | 1,016,258 | 1,438,451 | 422,193 | 41.54% | 1,016,253 |
| REVERSION TO STATE GENERAL FUND | 5 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 20,485 | 20,485 | 20,485 | 0 | 0.00% | 20,485 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| COURT OPERATIONS PROGRAM: | | | | | | |
| Library Services Activity | 1,265,882 | 1,016,258 | 1,438,451 | 422,193 | 41.54% | |
| TOTAL | 1,265,882 | 1,016,258 | 1,438,451 | 422,193 | 41.54% | |
| TOTAL EXPENDITURES | 1,265,882 | 1,016,258 | 1,438,451 | 422,193 | 41.54% | 1,016,253 |
| SUPREME COURT LIBRARY SUMMARY: | | | | | | |
| Personnel Costs | 468,012 | 480,492 | 565,821 | 85,329 | 17.76% | |
| Employee Benefits | 154,023 | 183,142 | 214,630 | 31,488 | 17.19% | |
| Repairs and Maintenance | 4,722 | 0 | 0 | 0 | 0.00% | |
| Rentals and Leases | 6,627 | 4,900 | 6,000 | 1,100 | 22.45% | |
| Utilities and Communication | 128,139 | 126,000 | 130,000 | 4,000 | 3.17% | |
| Professional Services | 25,755 | 2,000 | 27,000 | 25,000 | 1250.00% | |
| Supplies, Materials, and Operating Exp. | 277,869 | 165,005 | 300,000 | 134,995 | 81.81% | |
| Transportation Equipment Operations | 1,138 | 0 | 0 | 0 | 0.00% | |
| Other Equipment Purchases | 199,597 | 54,719 | 195,000 | 140,281 | 256.37% | |
| TOTAL EXPENDITURES | 1,265,882 | 1,016,258 | 1,438,451 | 422,193 | 41.54% | 1,016,253 |
| Total Number of Employees | 10 | 10 | 11 | 1.00 | 10.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 726,248 | 726,253 | 1,398,451 | 672,198 | 92.56% | 726,253 |
| State General Fund - Departmental Emergency Fund | 390,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 38,848 | 5 | 0 | (5) | -100.00% | 0 |
| ETF - Transfer from Public Library Service | 0 | 250,000 | 0 | (250,000) | -100.00% | 250,000 |
| Library Services | 110,786 | 40,000 | 40,000 | 0 | 0.00% | 40,000 |
| TOTAL FUNDS | 1,265,882 | 1,016,258 | 1,438,451 | 422,193 | 41.54% | 1,016,253 |

AGENCY DESCRIPTION:

Acts as the Librarian of the Supreme Court, Court of Criminal Appeals, and Court of Civil Appeals by statute. Provides security for the Appellate Courts, books and legal materials for all of the justices of the Supreme Court, judges of the Court of Criminal Appeals, and judges of the Court of Civil Appeals.

## UNIFIED JUDICIAL SYSTEM

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 38,726,718 | 22,108,656 | 8,608,087 | (13,500,569) | -61.06% | 8,608,087 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Direct Federal Grants | 535,092 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| Federal Funds | 7,190,190 | 7,200,000 | 7,200,000 | 0 | 0.00% | 7,200,000 |
| County Funds (Salary Subsidies) | 7,264,241 | 7,275,000 | 7,275,000 | 0 | 0.00% | 7,275,000 |
| Income Tax Offset | 150,973 | (150,973) | 0 | 150,973 | -100.00% | 0 |
| State Funds: | | | | | | 0 |
| State General Fund | 79,437,007 | 87,237,007 | 113,694,415 | 26,457,408 | 30.33% | 92,237,007 |
| State General Fund - Reversion Reappropriated | 1,263,503 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Conditional Released | 0 | 2,000,000 | 0 | (2,000,000) | -100.00% | 0 |
| Court Referral Officer Trust | 6,136,661 | 6,000,000 | 6,000,000 | 0 | 0.00% | 6,000,000 |
| Court Automation Fund | 3,612,547 | 3,600,000 | 3,600,000 | 0 | 0.00% | 3,600,000 |
| Advanced Technology and Data Exchange Fund | 3,763,047 | 3,700,000 | 3,700,000 | 0 | 0.00% | 3,700,000 |
| Children First Trust Fund | 4,819,976 | 4,657,710 | 5,144,511 | 486,801 | 10.45% | 4,957,221 |
| Public Road and Bridge Fund Transfer | 35,000,000 | 35,000,000 | 35,000,000 | 0 | 0.00% | 35,000,000 |
| State Judicial Administration | 11,776,963 | 15,425,701 | 11,886,943 | (3,538,758) | -22.94% | 11,886,943 |
| TOTAL RECEIPTS | 160,950,200 | 172,444,445 | 194,000,869 | 21,556,424 | 12.50% | 172,356,171 |
| TOTAL AVAILABLE | 199,676,918 | 194,553,101 | 202,608,956 | 8,055,855 | 4.14% | 180,964,258 |
| LESS: EXPENDITURES | 171,568,259 | 185,945,014 | 198,439,966 | 12,494,952 | 6.72% | 176,795,268 |
| REVERSION TO STATE GENERAL FUND | 3 | 0 | 0 | 0 | 0.00% | 0 |
| TRANSFER TO STATE GENERAL FUND | 6,000,000 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 22,108,656 | 8,608,087 | 4,168,990 | (4,439,097) | -51.57% | 4,168,990 |

SUMMARY BUDGET REQUEST

Programs and Program Activities

| | | | | | | |
|---|---|---|---|---|---|---|
| COURT OPERATIONS PROGRAM: | | | | | | |
| Judicial Operations Activity | 126,312,287 | 134,433,199 | 147,721,669 | 13,288,470 | 9.88% | |
| Court Referral Officer Activity | 5,408,045 | 6,620,237 | 6,620,237 | 0 | 0.00% | |
| Professional Standards Activity | 18,415,464 | 21,022,768 | 16,777,691 | (4,245,077) | -20.19% | |
| TOTAL | 150,135,796 | 162,076,204 | 171,119,597 | 9,043,393 | 5.58% | |
| JUVENILE PROBATION OFFICER SERVICES PROGRAM: | | | | | | |
| Juvenile Probation Officers Activity | 14,699,608 | 18,399,455 | 21,772,196 | 3,372,741 | 18.33% | |
| TOTAL | 14,699,608 | 18,399,455 | 21,772,196 | 3,372,741 | 18.33% | |
| ADMINISTRATIVE SERVICES PROGRAM: | | | | | | |
| Administrative Services Activity | 3,195,853 | 3,195,854 | 3,260,452 | 64,598 | 2.02% | |
| TOTAL | 3,195,853 | 3,195,854 | 3,260,452 | 64,598 | 2.02% | |
| ALABAMA SENTENCING COMMISSION PROGRAM: | | | | | | |
| Alabama Sentencing Commission Activity | 311,298 | 311,299 | 316,820 | 5,521 | 1.77% | |
| TOTAL | 311,298 | 311,299 | 316,820 | 5,521 | 1.77% | |

# UNIFIED JUDICIAL SYSTEM

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| DRUG COURT PROGRAM: | | | | | | |
| DUI Court Referral Activity | 3,225,704 | 1,962,202 | 1,970,901 | 8,699 | 0.44% | |
| TOTAL | 3,225,704 | 1,962,202 | 1,970,901 | 8,699 | 0.44% | |
| TOTAL EXPENDITURES | 171,568,259 | 185,945,014 | 198,439,966 | 12,494,952 | 6.72% | 176,795,268 |
| UNIFIED JUDICIAL SYSTEM SUMMARY: | | | | | | |
| Personnel Costs | 106,109,405 | 106,782,087 | 119,546,009 | 12,763,922 | 11.95% | |
| Employee Benefits | 39,973,088 | 44,103,825 | 50,949,510 | 6,845,685 | 15.52% | |
| Travel In-State | 735,100 | 809,500 | 809,500 | 0 | 0.00% | |
| Travel Out-of-State | 23,586 | 78,000 | 78,000 | 0 | 0.00% | |
| Repairs and Maintenance | 496,454 | 343,500 | 343,500 | 0 | 0.00% | |
| Rentals and Leases | 1,489,500 | 1,661,500 | 1,661,500 | 0 | 0.00% | |
| Utilities and Communication | 2,664,853 | 2,302,037 | 2,144,752 | (157,285) | -6.83% | |
| Professional Services | 6,738,236 | 11,065,340 | 9,065,340 | (2,000,000) | -18.07% | |
| Supplies, Materials, and Operating Exp. | 3,432,885 | 6,340,816 | 4,340,816 | (2,000,000) | -31.54% | |
| Transportation Equipment Operations | 39,001 | 36,001 | 36,001 | 0 | 0.00% | |
| Grants and Benefits | 4,877,285 | 7,195,738 | 4,137,343 | (3,058,395) | -42.50% | |
| Other Equipment Purchases | 1,016,603 | 1,255,095 | 1,355,095 | 100,000 | 7.97% | |
| Miscellaneous | 3,972,263 | 3,971,575 | 3,972,600 | 1,025 | 0.03% | |
| TOTAL EXPENDITURES | 171,568,259 | 185,945,014 | 198,439,966 | 12,494,952 | 6.72% | 176,795,268 |
| Total Number of Employees | 1975.9 | 2022 | 2327 | 305.00 | 15.08% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 79,437,004 | 87,237,007 | 113,694,415 | 26,457,408 | 30.33% | 92,237,007 |
| State General Fund - Conditional Appropriation | 0 | 2,000,000 | 0 | (2,000,000) | -100.00% | 0 |
| State General Fund - Reversion Reappropriated | 1,263,503 | 0 | 0 | 0 | 0.00% | 0 |
| Federal and County Funds | 23,038,792 | 24,011,268 | 16,777,691 | (7,233,577) | -30.13% | 16,777,691 |
| Court Referral Officers' Trust Fund | 5,408,045 | 6,620,237 | 6,620,237 | 0 | 0.00% | 6,620,237 |
| Court Automation Fund | 3,978,231 | 6,000,000 | 5,399,541 | (600,459) | -10.01% | 5,399,541 |
| Advanced Technology and Data Exchange Fund | 5,452,318 | 3,473,454 | 3,916,628 | 443,174 | 12.76% | 3,916,628 |
| Children First Trust Fund | 5,946,363 | 4,657,710 | 5,144,511 | 486,801 | 10.45% | 4,957,221 |
| Public Road and Bridge Fund Transfer | 35,000,000 | 35,000,000 | 35,000,000 | 0 | 0.00% | 35,000,000 |
| Judicial Administrative Fund | 12,003,369 | 16,945,338 | 11,886,943 | (5,058,395) | -29.85% | 11,886,943 |
| Federal Stimulus Funds | 40,634 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 171,568,259 | 185,945,014 | 198,439,966 | 12,494,952 | 6.72% | 176,795,268 |

AGENCY DESCRIPTION:

Provides for the administration and operation of the circuit and district courts of Alabama. Provides administrative services under the direction of the Chief Justice of the Supreme Court for the Unified Judicial System, including the development and management of fiscal, personnel, and information systems, as well as the provision of technical, advisory, and supportive services to the state courts pertaining to the improvement of judicial administration.

# EXECUTIVE

## BOARD OF PUBLIC ACCOUNTANCY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 957,390 | 941,128 | 780,328 | (160,800) | -17.09% | 780,328 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| License Fees | 47,915 | 52,000 | 50,000 | (2,000) | -3.85% | 50,000 |
| CPA, PA, NLO Registration Fees | 621,285 | 617,000 | 625,000 | 8,000 | 1.30% | 625,000 |
| Firm Registration Fees | 83,275 | 82,000 | 84,000 | 2,000 | 2.44% | 84,000 |
| Administrative Fines and Late Renewal Penalties | 141,015 | 95,000 | 105,000 | 10,000 | 10.53% | 105,000 |
| Examination Fees | 258,910 | 450,000 | 260,000 | (190,000) | -42.22% | 260,000 |
| Miscellaneous | 4,310 | 300 | 5,000 | 4,700 | 1566.67% | 5,000 |
| TOTAL RECEIPTS | 1,156,710 | 1,296,300 | 1,129,000 | (167,300) | -12.91% | 1,129,000 |
| TOTAL AVAILABLE | 2,114,100 | 2,237,428 | 1,909,328 | (328,100) | -14.66% | 1,909,328 |
| LESS: EXPENDITURES | 1,172,972 | 1,457,100 | 1,478,056 | 20,956 | 1.44% | 1,478,056 |
| Balance Unencumbered | 941,128 | 780,328 | 431,272 | (349,056) | -44.73% | 431,272 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Accounting Licensure and Regulation Activity | 1,172,972 | 1,457,100 | 1,478,056 | 20,956 | 1.44% | |
| TOTAL | 1,172,972 | 1,457,100 | 1,478,056 | 20,956 | 1.44% | |
| TOTAL EXPENDITURES | 1,172,972 | 1,457,100 | 1,478,056 | 20,956 | 1.44% | 1,478,056 |
| BOARD OF PUBLIC ACCOUNTANCY SUMMARY: | | | | | | |
| Personnel Costs | 473,450 | 549,916 | 644,474 | 94,558 | 17.19% | |
| Employee Benefits | 133,776 | 165,884 | 182,882 | 16,998 | 10.25% | |
| Travel In-State | 4,522 | 15,000 | 15,000 | 0 | 0.00% | |
| Travel Out-of-State | 26,438 | 50,000 | 50,000 | 0 | 0.00% | |
| Repairs and Maintenance | 1,000 | 3,400 | 3,400 | 0 | 0.00% | |
| Rentals and Leases | 123,820 | 140,000 | 140,000 | 0 | 0.00% | |
| Utilities and Communication | 31,665 | 35,000 | 30,000 | (5,000) | -14.29% | |
| Professional Services | 34,951 | 44,800 | 44,800 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 340,250 | 450,000 | 365,000 | (85,000) | -18.89% | |
| Transportation Equipment Operations | 3,100 | 3,100 | 2,500 | (600) | -19.35% | |
| TOTAL EXPENDITURES | 1,172,972 | 1,457,100 | 1,478,056 | 20,956 | 1.44% | 1,478,056 |
| Total Number of Employees | 6.1 | 7.1 | 7.1 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Public Accountancy Fund | 1,172,972 | 1,457,100 | 1,478,056 | 20,956 | 1.44% | 1,478,056 |
| TOTAL FUNDS | 1,172,972 | 1,457,100 | 1,478,056 | 20,956 | 1.44% | 1,478,056 |

AGENCY DESCRIPTION:

Regulates the practice of public accounting so the public interest will be protected. Investigates complaints of substandard work, reviewing financial reports and following up to see that CPAs and PAs are maintaining high professional standards. Requires continuing education of CPAs and PAs. Receives and processes all applications for the CPA examination. Tests, grades, and reports results to the candidates and issues CPA certificates to successful candidates. Receives and processes all applications for the annual registration of CPAs and PAs. Ensures that all CPAs and PAs from other states who are doing business in Alabama are properly registered.

## BOARD OF ADJUSTMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund - Dependent Claims | 543,321 | 247,581 | 800,000 | 552,419 | 223.13% | 247,581 |
| State General Fund - Administrative Costs | 17,913 | 17,913 | 23,600 | 5,687 | 31.75% | 17,913 |
| State General Fund - Reversion Reappropriated | 11,404 | 595 | 0 | (595) | -100.00% | 0 |
| TOTAL RECEIPTS | 572,638 | 266,089 | 823,600 | 557,511 | 209.52% | 265,494 |
| TOTAL AVAILABLE | 572,638 | 266,089 | 823,600 | 558,106 | 209.74% | 265,494 |
| LESS: EXPENDITURES | 572,043 | 266,089 | 823,600 | 557,511 | 209.52% | 265,494 |
| REVERSION TO STATE GENERAL FUND | 595 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SPECIAL SERVICES PROGRAM: | | | | | | |
| Damage Claims Activity | 28,722 | 18,508 | 23,600 | 5,092 | 27.51% | |
| Peace Officers and Firemen Death Claims Activity | 543,321 | 247,581 | 800,000 | 552,419 | 223.13% | |
| TOTAL | 572,043 | 266,089 | 823,600 | 557,511 | 209.52% | |
| TOTAL EXPENDITURES | 572,043 | 266,089 | 823,600 | 557,511 | 209.52% | 265,494 |
| BOARD OF ADJUSTMENT SUMMARY: | | | | | | |
| Travel In-State | 0 | 0 | 500 | 500 | 0.00% | |
| Repairs and Maintenance | 800 | 800 | 2,000 | 1,200 | 150.00% | |
| Utilities and Communication | 4,644 | 5,000 | 6,000 | 1,000 | 20.00% | |
| Professional Services | 4,931 | 5,000 | 7,000 | 2,000 | 40.00% | |
| Supplies, Materials, and Operating Exp. | 18,347 | 7,708 | 8,000 | 292 | 3.79% | |
| Transportation Equipment Operations | 0 | 0 | 100 | 100 | 0.00% | |
| Grants and Benefits | 543,321 | 247,581 | 800,000 | 552,419 | 223.13% | |
| TOTAL EXPENDITURES | 572,043 | 266,089 | 823,600 | 557,511 | 209.52% | 265,494 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 560,639 | 265,494 | 823,600 | 558,106 | 210.21% | 265,494 |
| State General Fund - Reversion Reappropriated | 11,404 | 595 | 0 | (595) | -100.00% | 0 |
| TOTAL FUNDS | 572,043 | 266,089 | 823,600 | 557,511 | 209.52% | 265,494 |

AGENCY DESCRIPTION:

Damage Claims: Hears and considers all claims for damages to either person or property growing out of any injury allegedly caused by the State of Alabama or any of its agencies. Dependents' Claims: Hears and considers all claims for benefits made by surviving dependents of certain peace officers and firemen killed in the line of duty or whose deaths resulted from injury received in the course of their employment and while engaged in the performance of their duties or from a disease defined as an occupational disease.

# AGRICULTURAL CENTER BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 5,689 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Agricultural Center Fund | 1,011 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 1,011 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL AVAILABLE | 6,700 | 0 | 0 | 0 | 0.00% | 0 |
| LESS: EXPENDITURES | 6,700 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| AGRICULTURAL DEVELOPMENT SERVICES PROGRAM: | | | | | | |
| Agricultural Promotional Services Activity | 6,700 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 6,700 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 6,700 | 0 | 0 | 0 | 0.00% | 0 |
| AGRICULTURAL CENTER BOARD SUMMARY: | | | | | | |
| Professional Services | 296 | 0 | 0 | 0 | 0.00% | |
| Grants and Benefits | 6,404 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 6,700 | 0 | 0 | 0 | 0.00% | 0 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Agricultural Center Fund | 6,700 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 6,700 | 0 | 0 | 0 | 0.00% | 0 |

AGENCY DESCRIPTION:

Furnishes services and advisory information to livestock breeders and dealers. Receives an annual appropriation for payment of prizes, premiums, and awards with other expenses relating thereto for approximately thirty county and regional agricultural fairs which are held in Alabama each year. Hosts activities primarily for the benefit of livestock and agriculture in Alabama. Provides buildings and premises for non-agriculture activities such as shows in the entertainment field, civic activities, athletic events, and other such activities of public interest.

# AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 980,202 | 1,029,829 | 49,627 | (980,202) | -95.18% | 49,627 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund - Transfer | 251,554 | 251,554 | 2,212,186 | 1,960,632 | 779.41% | 251,554 |
| TOTAL RECEIPTS | 251,554 | 251,554 | 2,212,186 | 1,960,632 | 779.41% | 251,554 |
| TOTAL AVAILABLE | 1,231,756 | 1,281,383 | 2,261,813 | 980,430 | 76.51% | 301,181 |
| LESS: EXPENDITURES | 201,927 | 1,231,756 | 2,212,186 | 980,430 | 79.60% | 251,554 |
| Balance Unencumbered | 1,029,829 | 49,627 | 49,627 | 0 | 0.00% | 49,627 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| WATER RESOURCE DEVELOPMENT PROGRAM: | | | | | | |
| Soil and Water Conservation Development Activity | 201,927 | 1,231,756 | 2,212,186 | 980,430 | 79.60% | |
| TOTAL | 201,927 | 1,231,756 | 2,212,186 | 980,430 | 79.60% | |
| TOTAL EXPENDITURES | 201,927 | 1,231,756 | 2,212,186 | 980,430 | 79.60% | 251,554 |
| AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 52,177 | 54,895 | 57,686 | 2,791 | 5.08% | |
| Employee Benefits | 18,357 | 21,238 | 22,000 | 762 | 3.59% | |
| Travel In-State | 39,129 | 40,000 | 40,000 | 0 | 0.00% | |
| Travel Out-of-State | 5,000 | 5,000 | 5,000 | 0 | 0.00% | |
| Rentals and Leases | 70,856 | 36,000 | 37,000 | 1,000 | 2.78% | |
| Professional Services | 3,233 | 5,000 | 5,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 13,175 | 27,500 | 27,500 | 0 | 0.00% | |
| Grants and Benefits | 0 | 1,034,123 | 2,010,000 | 975,877 | 94.37% | |
| Other Equipment Purchases | 0 | 8,000 | 8,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 201,927 | 1,231,756 | 2,212,186 | 980,430 | 79.60% | 251,554 |
| Total Number of Employees | 1 | 1 | 1 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Agricultural and Conservation Development Commission Fund | 0 | 980,202 | 0 | (980,202) | -100.00% | 0 |
| State General Fund - Transfer | 201,927 | 251,554 | 2,212,186 | 1,960,632 | 779.41% | 251,554 |
| TOTAL FUNDS | 201,927 | 1,231,756 | 2,212,186 | 980,430 | 79.60% | 251,554 |

AGENCY DESCRIPTION:

Administers, coordinates and disburses cost-share grant appropriations through the State Committee Office, as provided by Act No. 86-426, for the financing of soil conservation, water quality improvement, and improved forestry. Encourages the restoration and conservation of soil resources in Alabama.

# ALABAMA AGRICULTURAL MUSEUM BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 674 | 674 | 674 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 0 | 50,000 | 100,912 | 50,912 | 101.82% | 0 |
| TOTAL RECEIPTS | 0 | 50,000 | 100,912 | 50,912 | 101.82% | 0 |
| TOTAL AVAILABLE | 674 | 50,674 | 101,586 | 50,912 | 100.47% | 0 |
| LESS: EXPENDITURES | 0 | 50,000 | 100,912 | 50,912 | 101.82% | 0 |
| Balance Unencumbered | 674 | 674 | 674 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| AGRICULTURAL PROMOTIONAL PROGRAM: | | | | | | |
| Historical Appreciation Activity | 0 | 50,000 | 100,912 | 50,912 | 101.82% | |
| TOTAL | 0 | 50,000 | 100,912 | 50,912 | 101.82% | |
| TOTAL EXPENDITURES | 0 | 50,000 | 100,912 | 50,912 | 101.82% | 0 |
| ALABAMA AGRICULTURAL MUSEUM BOARD SUMMARY: | | | | | | |
| Personnel Costs | 0 | 20,856 | 43,635 | 22,779 | 109.22% | |
| Employee Benefits | 0 | 4,101 | 23,277 | 19,176 | 467.59% | |
| Travel In-State | 0 | 300 | 0 | (300) | -100.00% | |
| Repairs and Maintenance | 0 | 4,043 | 4,000 | (43) | -1.06% | |
| Rentals and Leases | 0 | 3,600 | 6,000 | 2,400 | 66.67% | |
| Utilities and Communication | 0 | 4,000 | 4,000 | 0 | 0.00% | |
| Professional Services | 0 | 500 | 4,500 | 4,000 | 800.00% | |
| Supplies, Materials, and Operating Exp. | 0 | 5,000 | 10,500 | 5,500 | 110.00% | |
| Transportation Equipment Operations | 0 | 2,600 | 5,000 | 2,400 | 92.31% | |
| Other Equipment Purchases | 0 | 5,000 | 0 | (5,000) | -100.00% | |
| TOTAL EXPENDITURES | 0 | 50,000 | 100,912 | 50,912 | 101.82% | 0 |
| Total Number of Employees | 0 | 0.75 | 1.5 | 0.75 | 100.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 50,000 | 100,912 | 50,912 | 101.82% | 0 |
| TOTAL FUNDS | 0 | 50,000 | 100,912 | 50,912 | 101.82% | 0 |

AGENCY DESCRIPTION:

Collects, preserves, and interprets information and materials relating to the history of agriculture in Alabama.

## DEPARTMENT OF AGRICULTURE AND INDUSTRIES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Investment Balance Balance Brought Forward | 1,250,000 | 8,000,000 | 8,000,000 | 0 | 0.00% | 8,000,000 |
| Unencumbered Balance Brought Forward | 8,209,930 | 4,155,367 | 4,175,173 | 19,806 | 0.48% | 4,175,173 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Shipping Point Inspection Fund | 6,409,317 | 6,088,851 | 6,088,851 | 0 | 0.00% | 6,088,851 |
| Agricultural Fund - Federal and Local | 3,904,661 | 3,904,661 | 3,904,661 | 0 | 0.00% | 3,904,661 |
| Federal Funds - Egg Inspection Fund | 0 | 25,000 | 25,000 | 0 | 0.00% | 25,000 |
| BP Oil Spill Fund - Seafood Tissue Testing | 320,667 | 320,667 | 0 | (320,667) | -100.00% | 0 |
| Farmers Market Authority Fund | 315,000 | 3,784,078 | 3,784,078 | 0 | 0.00% | 3,784,078 |
| State Funds: | | | | | | |
| State General Fund - Transfer from Farmers' Market Authority - Act 2013-286 | 24,089 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund | 9,404,233 | 9,604,233 | 11,174,530 | 1,570,297 | 16.35% | 9,625,974 |
| Departmental Emergency Fund | 0 | 142,500 | 0 | (142,500) | -100.00% | 0 |
| Agricultural Fund - Departmental Fees and Permits | 14,271,000 | 14,271,000 | 14,271,000 | 0 | 0.00% | 14,271,000 |
| Alabama Alternative Fuels Research and Development | 2,580 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer - Energy Research and Development Grants | 20,000 | 0 | 0 | 0 | 0.00% | 0 |
| Farmer's Market Authority - Transfer - Act 2013-286 | 1,455,064 | 0 | 0 | 0 | 0.00% | 0 |
| Farmers' Market Authority Fund | 1,500 | 124,432 | 124,432 | 0 | 0.00% | 124,432 |
| TOTAL RECEIPTS | 36,128,111 | 38,265,422 | 39,372,552 | 1,107,130 | 2.89% | 37,823,996 |
| TOTAL AVAILABLE | 45,588,041 | 50,420,789 | 51,547,725 | 1,126,936 | 2.24% | 49,999,169 |
| LESS: EXPENDITURES | 33,432,674 | 38,245,616 | 39,815,913 | 1,570,297 | 4.11% | 38,267,357 |
| Unencumbered Investment Balance Balance | 8,000,000 | 8,000,000 | 8,000,000 | 0 | 0.00% | 8,000,000 |
| Balance Unencumbered | 4,155,367 | 4,175,173 | 3,731,812 | (443,361) | -10.62% | 3,731,812 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| AGRICULTURAL DEVELOPMENT SERVICES PROGRAM: | | | | | | |
| Marketing and Promotional Services Activity | 2,159,699 | 5,619,534 | 5,688,638 | 69,104 | 1.23% | |
| TOTAL | 2,159,699 | 5,619,534 | 5,688,638 | 69,104 | 1.23% | |
| CAPITAL OUTLAY PROGRAM: | | | | | | |
| Marketing and Promotional Services Activity | 2,180,115 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 2,180,115 | 0 | 0 | 0 | 0.00% | |
| AGRICULTURAL INSPECTION SERVICES PROGRAM: | | | | | | |
| Plant Industry/Agriculture Chemistry Activity | 8,702,292 | 10,720,694 | 10,911,513 | 190,819 | 1.78% | |
| Meat Inspection Activity | 6,695,308 | 7,081,109 | 7,428,892 | 347,783 | 4.91% | |
| TOTAL | 15,397,600 | 17,801,803 | 18,340,405 | 538,602 | 3.03% | |

## DEPARTMENT OF AGRICULTURE AND INDUSTRIES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| LABORATORY ANALYSIS AND DISEASE CONTROL PROGRAM: | | | | | | |
| Animal Health Activity | 7,853,252 | 8,634,995 | 8,793,610 | 158,615 | 1.84% | |
| TOTAL | 7,853,252 | 8,634,995 | 8,793,610 | 158,615 | 1.84% | |
| ADMINISTRATIVE SERVICES PROGRAM: | | | | | | |
| Executive Administration Activity | 5,842,008 | 6,189,284 | 6,993,260 | 803,976 | 12.99% | |
| TOTAL | 5,842,008 | 6,189,284 | 6,993,260 | 803,976 | 12.99% | |
| TOTAL EXPENDITURES | 33,432,674 | 38,245,616 | 39,815,913 | 1,570,297 | 4.11% | 38,267,357 |
| DEPARTMENT OF AGRICULTURE AND INDUSTRIES SUMMARY: | | | | | | |
| Personnel Costs | 15,230,411 | 16,720,458 | 17,277,217 | 556,759 | 3.33% | |
| Employee Benefits | 5,454,933 | 6,939,313 | 7,301,693 | 362,380 | 5.22% | |
| Travel In-State | 771,992 | 961,482 | 975,905 | 14,423 | 1.50% | |
| Travel Out-of-State | 136,597 | 88,900 | 90,233 | 1,333 | 1.50% | |
| Repairs and Maintenance | 384,528 | 621,262 | 630,580 | 9,318 | 1.50% | |
| Rentals and Leases | 406,090 | 447,184 | 453,892 | 6,708 | 1.50% | |
| Utilities and Communication | 1,040,278 | 1,234,772 | 1,253,292 | 18,520 | 1.50% | |
| Professional Services | 1,315,060 | 1,357,652 | 1,688,017 | 330,365 | 24.33% | |
| Supplies, Materials, and Operating Exp. | 2,439,934 | 3,082,826 | 3,283,069 | 200,243 | 6.50% | |
| Transportation Equipment Operations | 689,671 | 763,437 | 774,889 | 11,452 | 1.50% | |
| Grants and Benefits | 1,366,461 | 4,062,214 | 4,121,010 | 58,796 | 1.45% | |
| Capital Outlay | 2,500,000 | 0 | 0 | 0 | 0.00% | |
| Transportation Equipment Purchases | 418,468 | 574,050 | 574,050 | 0 | 0.00% | |
| Other Equipment Purchases | 1,278,251 | 1,392,066 | 1,392,066 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 33,432,674 | 38,245,616 | 39,815,913 | 1,570,297 | 4.11% | 38,267,357 |
| Total Number of Employees | 325 | 325 | 330 | 5.00 | 1.54% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 9,428,322 | 9,604,233 | 11,174,530 | 1,570,297 | 16.35% | 9,625,974 |
| Shipping Point Inspection Fund | 5,371,931 | 7,380,382 | 7,380,382 | 0 | 0.00% | 7,380,382 |
| Agricultural Fund | 17,373,192 | 16,695,194 | 17,158,361 | 463,167 | 2.77% | 17,158,361 |
| Departmental Emergency Fund | 0 | 142,500 | 0 | (142,500) | -100.00% | 0 |
| Egg Inspection Fund | 0 | 25,000 | 25,000 | 0 | 0.00% | 25,000 |
| BP Oil Spill Fund - Seafood Tissue Testing | 431,633 | 320,667 | 0 | (320,667) | -100.00% | 0 |
| Farmers Market Authority Fund | 827,596 | 4,077,640 | 4,077,640 | 0 | 0.00% | 4,077,640 |
| TOTAL FUNDS | 33,432,674 | 38,245,616 | 39,815,913 | 1,570,297 | 4.11% | 38,267,357 |

AGENCY DESCRIPTION:

Agricultural Inspection Services: Administers and coordinates the four areas of inspection--biological, animal, agricultural, chemistry, and facilities and issues registrations, permits and licenses. Laboratory Analysis and Disease Control: Examines animals and specimens, offers diagnostic services, and analyzes agricultural commodity samples. Agricultural Development Services: Collects and disseminates unbiased market information, provides live grading services for cattle and hogs, and develops and promotes agricultural industry. Act 2013-286 merged Farmers' Market Authority into Agriculture and Industries effective August 1, 2013.

# ALABAMA COMMUNITY COLLEGE SYSTEM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 174,261,529 | 161,062,168 | 141,389,316 | (19,672,852) | (12.21) | 141,389,316 |
| REVENUES | | | | | | |
| ETF Appropriation - Operations & Maintenance | 267,635,558 | 277,596,041 | 302,153,722 | 24,557,681 | 8.85 | 282,397,826 |
| ETF Appropriation - O&M Prison Education | 6,155,728 | 5,405,728 | 7,405,728 | 2,000,000 | 37.00 | 5,405,728 |
| ETF Appropriation - LifeTech | 2,300,000 | 2,000,000 | 2,000,000 | | | 2,000,000 |
| ETF Appropriation - Therapeutic Education | 1,939,901 | 1,939,901 | 1,939,901 | | | 1,939,901 |
| ETF Appropriation - Mine Safety Training | 320,635 | 320,635 | 320,635 | | | 320,635 |
| ETF Appropriation - Truck Driving Training (CACC) | 240,790 | 240,790 | 240,790 | | | 240,790 |
| ETF Appropriation - Alabama Technology Network | 4,586,762 | 4,586,762 | 4,877,387 | 290,625 | 6.34 | 4,646,762 |
| ETF Appropriation - Marion Military Institute | 5,875,936 | 6,125,936 | 6,487,198 | 361,262 | 5.90 | 6,193,936 |
| Other State Funds | 1,764,000 | 1,663,500 | 1,663,500 | | | 1,663,500 |
| Other State Funds - Truck Driver Training | 1,764,000 | 2,000,000 | 2,000,000 | | | 2,000,000 |
| Federal Funds | 325,027,207 | 301,966,451 | 310,466,451 | 8,500,000 | 2.81 | 310,466,451 |
| Local Funds | 2,684,609 | 3,071,357 | 3,071,357 | | | 3,071,357 |
| Tuition and Fees | 303,780,642 | 292,649,688 | 292,649,688 | | | 292,649,688 |
| All Other Sources: Investment Income, Educational Activities, Sale of Property, Indirect Cost Revenue, Miscellaneous Revenue | 13,747,825 | 14,704,576 | 15,204,576 | 500,000 | 3.40 | 15,204,576 |
| TOTAL REVENUES | 937,823,593 | 914,271,365 | 950,480,933 | 36,209,568 | 3.96 | 609,850,996 |
| TOTAL AVAILABLE | 1,112,085,122 | 1,075,333,533 | 1,091,870,249 | 16,536,716 | 1.54 | 751,240,312 |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 880,310,024 | 876,236,054 | 903,195,773 | 26,959,719 | 3.08 | 562,565,836 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 39,616,147 | 41,187,884 | 41,194,135 | 6,251 | 0.02 | |
| Nonmandatory | 31,096,783 | 16,520,279 | 16,536,173 | 15,894 | 0.10 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 70,712,930 | 57,708,163 | 57,730,308 | 22,145 | 0.04 | 57,730,308 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 951,022,954 | 933,944,217 | 960,926,081 | 26,981,864 | 2.89 | 620,296,144 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 161,062,168 | 141,389,316 | 130,944,168 | (10,445,148) | (7.39) | 130,944,168 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 309,785,147 | 308,143,633 | 318,439,386 | 10,295,753 | 3.34 | |
| Public Service | 6,808,962 | 3,718,797 | 5,468,948 | 1,750,151 | 47.06 | |
| Academic Support | 50,835,295 | 54,056,283 | 57,081,541 | 3,025,258 | 5.60 | |
| Student Services | 78,220,664 | 80,811,854 | 87,700,411 | 6,888,557 | 8.52 | |
| Institutional Support | 103,494,452 | 104,186,247 | 109,186,247 | 5,000,000 | 4.80 | |
| Operation & Maintenance of Physical Plant | 65,282,291 | 68,854,684 | 68,854,684 | | | |
| Scholarships and Fellowships | 265,883,213 | 256,464,556 | 256,464,556 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 880,310,024 | 876,236,054 | 903,195,773 | 26,959,719 | 3.08 | 562,565,836 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 347,883,556 | 346,232,891 | 360,938,553 | 14,705,662 | 4.25 | |
| Employee Benefits | 103,429,014 | 108,467,966 | 115,722,023 | 7,254,057 | 6.69 | |
| Supplies and Expenses | 146,251,179 | 153,437,250 | 158,437,250 | 5,000,000 | 3.26 | |
| Equipment and Other Capital Assets | 16,863,062 | 11,633,391 | 11,633,391 | | | |
| Scholarships and Fellowships | 265,883,213 | 256,464,556 | 256,464,556 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 880,310,024 | 876,236,054 | 903,195,773 | 26,959,719 | 3.08 | 562,565,836 |

# ALABAMA COMMUNITY COLLEGE SYSTEM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | 35,474,001 | 33,099,472 | 32,912,827 | (186,645) | (0.56) | 32,912,827 |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 31,113,673 | 29,173,303 | 58,346,606 | 29,173,303 | 100.00 | |
| TOTAL AUXILIARY REVENUES | 31,113,673 | 29,173,303 | 58,346,606 | 29,173,303 | 100.00 | 58,346,606 |
| TOTAL AVAILABLE | 66,587,674 | 62,272,775 | 91,259,433 | 28,986,658 | 46.55 | 91,259,433 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 2,293,327 | 2,456,195 | 2,651,515 | 195,320 | 7.95 | |
| Employee Benefits | 982,447 | 1,025,684 | 1,063,496 | 37,812 | 3.69 | |
| Supplies and Expenses | 22,340,576 | 21,570,809 | 43,141,618 | 21,570,809 | 100.00 | |
| Equipment and Other Capital Assets | 33,600 | 95,600 | 191,200 | 95,600 | 100.00 | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 25,649,950 | 25,148,288 | 47,047,829 | 21,899,541 | 87.08 | 47,047,829 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Mandatory | 372,855 | 400,768 | 525,090 | 124,322 | 31.02 | |
| Nonmandatory | 7,465,397 | 3,810,892 | 7,416,248 | 3,605,356 | 94.61 | |
| TOTAL AUXILIARY TRANSFERS | 7,838,252 | 4,211,660 | 7,941,338 | 3,729,678 | 88.56 | 7,941,338 |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 33,488,202 | 29,359,948 | 54,989,167 | 25,629,219 | 87.29 | 54,989,167 |
| TOTAL AUXILIARY ENDING BALANCE | 33,099,472 | 32,912,827 | 36,270,266 | 3,357,439 | 10.20 | 36,270,266 |
| PERSONNEL | | | | | | |
| Educational and General | 10,273.65 | 10,225.24 | 10,659.43 | 434.19 | 4.25 | |
| Auxiliary Enterprises | 91.59 | 91.13 | 95.04 | 3.91 | 4.29 | |
| TOTAL PERSONNEL | 10,365.24 | 10,316.37 | 10,754.47 | 438.10 | 4.25 | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 171,541,470 | 153,865,901 | 140,503,538 | (13,362,363) | (8.68) | |
| REVENUES | | | | | | |
| ETF Appropriation - Operations & Maintenance | 267,635,558 | 277,596,041 | 302,153,722 | 24,557,681 | 8.85 | 282,397,826 |
| ETF Appropriation - O&M Prison Education | 6,155,728 | 5,405,728 | 7,405,728 | 2,000,000 | 37.00 | 5,405,728 |
| ETF Appropriation - LifeTech | 2,300,000 | 2,000,000 | 2,000,000 | | | 2,000,000 |
| ETF Appropriation - Therapeutic Education | 1,939,901 | 1,939,901 | 1,939,901 | | | 1,939,901 |
| ETF Appropriation - Mine Safety Training | 320,635 | 320,635 | 320,635 | | | 320,635 |
| ETF Appropriation - Truck Driving Training (CACC) | 240,790 | 240,790 | 240,790 | | | 240,790 |
| ETF Appropriation - Alabama Technology Network | 4,586,762 | 4,586,762 | 4,877,387 | 290,625 | 6.34 | 4,646,762 |
| ETF Appropriation - Marion Military Institute | 5,875,936 | 6,125,936 | 6,487,198 | 361,262 | 5.90 | 6,193,936 |
| Other State Funds | 1,764,000 | 1,650,000 | 1,650,000 | | | |
| Other State Funds - Truck Driver Training | 1,764,000 | 2,000,000 | 2,000,000 | | | |
| Federal Funds | 415,722 | 65,197 | 65,197 | | | |
| Local Funds | 2,614,238 | 2,937,000 | 2,937,000 | | | |
| Tuition and Fees | 303,780,642 | 292,649,688 | 292,649,688 | | | |
| All Other Sources: Investment Income, Educational Activities, Sale of Property, Indirect Cost Revenue, Miscellaneous Revenue | 12,538,691 | 12,855,816 | 12,855,816 | | | 12,855,816 |
| TOTAL REVENUES | 611,932,603 | 610,373,494 | 637,583,062 | 27,209,568 | 4.46 | 316,001,394 |
| TOTAL AVAILABLE | 783,474,073 | 764,239,395 | 778,086,600 | 13,847,205 | 1.81 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 559,293,347 | 566,268,685 | 591,478,253 | 25,209,568 | 4.45 | |

# ALABAMA COMMUNITY COLLEGE SYSTEM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 39,477,038 | 41,049,661 | 41,049,661 | | | |
| Nonmandatory | 30,837,787 | 16,417,511 | 16,417,511 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 70,314,825 | 57,467,172 | 57,467,172 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 629,608,172 | 623,735,857 | 648,945,425 | 25,209,568 | 4.04 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 153,865,901 | 140,503,538 | 129,141,175 | (11,362,363) | (8.09) | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 258,383,974 | 257,618,771 | 267,914,524 | 10,295,753 | 4.00 | |
| Public Service | 1,517,280 | 447,472 | 447,472 | | | |
| Academic Support | 43,597,049 | 46,655,951 | 49,681,209 | 3,025,258 | 6.48 | |
| Student Services | 55,336,855 | 58,426,082 | 65,314,639 | 6,888,557 | 11.79 | |
| Institutional Support | 99,661,475 | 100,376,445 | 105,376,445 | 5,000,000 | 4.98 | |
| Operation & Maintenance of Physical Plant | 62,263,346 | 66,766,982 | 66,766,982 | | | |
| Scholarships and Fellowships | 38,533,368 | 35,976,982 | 35,976,982 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 559,293,347 | 566,268,685 | 591,478,253 | 25,209,568 | 4.45 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 306,835,050 | 305,292,649 | 318,532,032 | 13,239,383 | 4.34 | |
| Employee Benefits | 92,077,214 | 96,790,568 | 103,760,753 | 6,970,185 | 7.20 | |
| Supplies and Expenses | 116,184,039 | 122,618,468 | 127,618,468 | 5,000,000 | 4.08 | |
| Equipment and Other Capital Assets | 5,663,676 | 5,590,018 | 5,590,018 | | | |
| Scholarships and Fellowships | 38,533,368 | 35,976,982 | 35,976,982 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 559,293,347 | 566,268,685 | 591,478,253 | 25,209,568 | 4.45 | |
| PERSONNEL | | | | | | |
| Educational and General | 8,763.98 | 8,719.92 | 9,098.09 | 378.17 | 4.34 | |
| Auxiliary Enterprises | 90.59 | 90.13 | 94.04 | 3.91 | 4.34 | |
| TOTAL PERSONNEL | 8,854.57 | 8,810.05 | 9,192.13 | 382.08 | 4.34 | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 2,720,059 | 7,196,267 | 885,778 | (6,310,489) | (87.69) | |
| REVENUES | | | | | | |
| Other State Funds | | 13,500 | 13,500 | | | |
| Federal Funds | 324,611,485 | 301,901,254 | 310,401,254 | 8,500,000 | 2.82 | |
| Local Funds | 70,371 | 134,357 | 134,357 | | | |
| All Other Sources: Investment Income, Educational Activities, Sale of Property, Indirect Cost Revenue, Miscellaneous Revenue | 1,209,134 | 1,848,760 | 2,348,760 | 500,000 | 27.05 | 2,348,760 |
| TOTAL REVENUES | 325,890,990 | 303,897,871 | 312,897,871 | 9,000,000 | 2.96 | 2,348,760 |
| TOTAL AVAILABLE | 328,611,049 | 311,094,138 | 313,783,649 | 2,689,511 | 0.86 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 321,016,677 | 309,967,369 | 311,717,520 | 1,750,151 | 0.56 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 139,109 | 138,223 | 144,474 | 6,251 | 4.52 | |
| Nonmandatory | 258,996 | 102,768 | 118,662 | 15,894 | 15.47 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 398,105 | 240,991 | 263,136 | 22,145 | 9.19 | |

# ALABAMA COMMUNITY COLLEGE SYSTEM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Increase/(Decrease) From Prior Year Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 321,414,782 | 310,208,360 | 311,980,656 | 1,772,296 | 0.57 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 7,196,267 | 885,778 | 1,802,993 | 917,215 | 103.55 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 51,401,173 | 50,524,862 | 50,524,862 | | | |
| Public Service | 5,291,682 | 3,271,325 | 5,021,476 | 1,750,151 | 53.50 | |
| Academic Support | 7,238,246 | 7,400,332 | 7,400,332 | | | |
| Student Services | 22,883,809 | 22,385,772 | 22,385,772 | | | |
| Institutional Support | 3,832,977 | 3,809,802 | 3,809,802 | | | |
| Operation & Maintenance of Physical Plant | 3,018,945 | 2,087,702 | 2,087,702 | | | |
| Scholarships and Fellowships | 227,349,845 | 220,487,574 | 220,487,574 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 321,016,677 | 309,967,369 | 311,717,520 | 1,750,151 | 0.56 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 41,048,506 | 40,940,242 | 42,406,521 | 1,466,279 | 3.58 | |
| Employee Benefits | 11,351,800 | 11,677,398 | 11,961,270 | 283,872 | 2.43 | |
| Supplies and Expenses | 30,067,140 | 30,818,782 | 30,818,782 | | | |
| Equipment and Other Capital Assets | 11,199,386 | 6,043,373 | 6,043,373 | | | |
| Scholarships and Fellowships | 227,349,845 | 220,487,574 | 220,487,574 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 321,016,677 | 309,967,369 | 311,717,520 | 1,750,151 | 0.56 | |
| PERSONNEL | | | | | | |
| Educational and General | 1,509.67 | 1,505.32 | 1,561.34 | 56.02 | 3.72 | |
| Auxiliary Enterprises | 1.00 | 1.00 | 1.00 | | | |
| TOTAL PERSONNEL | 1,510.67 | 1,506.32 | 1,562.34 | 56.02 | 3.72 | |

## ALABAMA TRUST FUND

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 8,700 | 8,700 | 10,300 | 1,600 | 18.39% | 8,700 |
| State General Fund - Reversion Reappropriated | 1,996 | 6,392 | 0 | (6,392) | -100.00% | 0 |
| State General Fund - Repayment of CA 859 | 0 | 5,000,000 | 10,000,000 | 5,000,000 | 100.00% | 10,000,000 |
| TOTAL RECEIPTS | 10,696 | 5,015,092 | 10,010,300 | 4,995,208 | 99.60% | 10,008,700 |
| TOTAL AVAILABLE | 10,696 | 5,015,092 | 10,010,300 | 4,995,208 | 99.60% | 10,008,700 |
| LESS: EXPENDITURES | 4,304 | 5,015,092 | 10,010,300 | 4,995,208 | 99.60% | 10,008,700 |
| REVERSION TO STATE GENERAL FUND | 6,392 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| FISCAL MANAGEMENT PROGRAM: | | | | | | |
| Financial Assistance Activity | 0 | 15,092 | 10,300 | (4,792) | -31.75% | |
| Alabama Trust Fund Administration Activity | 4,304 | 0 | 0 | 0 | 0.00% | |
| CA 856 Repayment Activity | 0 | 5,000,000 | 10,000,000 | 5,000,000 | 100.00% | |
| TOTAL | 4,304 | 5,015,092 | 10,010,300 | 4,995,208 | 99.60% | |
| TOTAL EXPENDITURES | 4,304 | 5,015,092 | 10,010,300 | 4,995,208 | 99.60% | 10,008,700 |
| ALABAMA TRUST FUND SUMMARY: | | | | | | |
| Travel In-State | 1,693 | 4,500 | 3,000 | (1,500) | -33.33% | |
| Utilities and Communication | 0 | 300 | 800 | 500 | 166.67% | |
| Professional Services | 1,749 | 8,292 | 5,000 | (3,292) | -39.70% | |
| Supplies, Materials, and Operating Exp. | 862 | 2,000 | 1,500 | (500) | -25.00% | |
| Miscellaneous | 0 | 5,000,000 | 10,000,000 | 5,000,000 | 100.00% | |
| TOTAL EXPENDITURES | 4,304 | 5,015,092 | 10,010,300 | 4,995,208 | 99.60% | 10,008,700 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 2,308 | 5,008,700 | 10,010,300 | 5,001,600 | 99.86% | 10,008,700 |
| State General Fund - Reversion Reappropriated | 1,996 | 6,392 | 0 | (6,392) | -100.00% | 0 |
| TOTAL FUNDS | 4,304 | 5,015,092 | 10,010,300 | 4,995,208 | 99.60% | 10,008,700 |

# ALCOHOLIC BEVERAGE CONTROL BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 5,754,101 | 950,486 | 779,044 | (171,442) | -18.04% | 779,044 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Transfer from ABC Stores Fund | 59,000,000 | 68,000,000 | 71,400,000 | 3,400,000 | 5.00% | 71,400,000 |
| ABC Stores Allotted Account | 12,825,811 | 13,082,327 | 13,343,974 | 261,647 | 2.00% | 13,343,974 |
| ABC Enforcement Seizure Fund | 78,614 | 77,500 | 21,250 | (56,250) | -72.58% | 21,250 |
| Children First Trust Fund | 481,997 | 597,104 | 626,959 | 29,855 | 5.00% | 626,959 |
| TOTAL RECEIPTS | 72,386,422 | 81,756,931 | 85,392,183 | 3,635,252 | 4.45% | 85,392,183 |
| TOTAL AVAILABLE | 78,140,523 | 82,707,417 | 86,171,227 | 3,463,810 | 4.19% | 86,171,227 |
| LESS: EXPENDITURES | 77,190,037 | 81,558,373 | 73,567,556 | (7,990,817) | -9.80% | 73,567,556 |
| TRANSFER TO STATE GENERAL FUND | 0 | 370,000 | 0 | (370,000) | -100.00% | 0 |
| Balance Unencumbered | 950,486 | 779,044 | 12,603,671 | 11,824,627 | 1517.84% | 12,603,671 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| ALCOHOLIC BEVERAGE MANAGEMENT PROGRAM: | | | | | | |
| Warehousing Activity | 3,593,575 | 3,156,631 | 4,164,457 | 1,007,826 | 31.93% | |
| ABC Stores Activity | 45,696,400 | 48,643,936 | 51,076,133 | 2,432,197 | 5.00% | |
| Wholesale Division Activity | 1,002,500 | 1,341,107 | 1,408,162 | 67,055 | 5.00% | |
| TOTAL | 50,292,475 | 53,141,674 | 56,648,752 | 3,507,078 | 6.60% | |
| LICENSING, REGULATION AND ENFORCEMENT PROGRAM: | | | | | | |
| Enforcement Activity | 16,816,726 | 18,609,898 | 4,654,999 | (13,954,899) | -74.99% | |
| Responsible Vendor Certification Activity | 612,930 | 913,718 | 2,725,968 | 1,812,250 | 198.34% | |
| TOTAL | 17,429,656 | 19,523,616 | 7,380,967 | (12,142,649) | -62.19% | |
| ADMINISTRATIVE SERVICES PROGRAM: | | | | | | |
| Accounting Activity | 1,120,761 | 1,207,215 | 1,631,576 | 424,361 | 35.15% | |
| Personnel Activity | 665,607 | 713,361 | 749,029 | 35,668 | 5.00% | |
| Responsible Vendor Certification Activity | 62,196 | 0 | 0 | 0 | 0.00% | |
| Agency Administration Activity | 4,315,576 | 3,629,217 | 1,688,178 | (1,941,039) | -53.48% | |
| Information Systems Activity | 2,067,644 | 2,295,465 | 3,910,238 | 1,614,773 | 70.35% | |
| Auditing Activity | 1,236,122 | 1,417,825 | 1,558,816 | 140,991 | 9.94% | |
| TOTAL | 9,467,906 | 9,263,083 | 9,537,837 | 274,754 | 2.97% | |
| TOTAL EXPENDITURES | 77,190,037 | 81,928,373 | 73,567,556 | (8,360,817) | -10.21% | 73,567,556 |
| ALCOHOLIC BEVERAGE CONTROL BOARD SUMMARY: | | | | | | |
| Personnel Costs | 31,207,371 | 35,184,852 | 31,055,844 | (4,129,008) | -11.74% | |
| Employee Benefits | 14,271,820 | 17,029,046 | 14,707,504 | (2,321,542) | -13.63% | |
| Travel In-State | 582,957 | 494,500 | 352,975 | (141,525) | -28.62% | |
| Travel Out-of-State | 39,216 | 106,500 | 74,450 | (32,050) | -30.09% | |
| Repairs and Maintenance | 598,000 | 482,000 | 513,100 | 31,100 | 6.45% | |

## ALCOHOLIC BEVERAGE CONTROL BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Rentals and Leases | 11,023,384 | 10,695,450 | 10,765,223 | 69,773 | 0.65% | |
| Utilities and Communication | 2,974,021 | 2,891,250 | 2,634,938 | (256,312) | -8.87% | |
| Professional Services | 7,000,820 | 6,245,000 | 6,668,750 | 423,750 | 6.79% | |
| Supplies, Materials, and Operating Exp. | 2,415,066 | 2,477,603 | 2,687,387 | 209,784 | 8.47% | |
| Transportation Equipment Operations | 1,278,093 | 1,212,500 | 545,625 | (666,875) | -55.00% | |
| Grants and Benefits | 102,283 | 107,600 | 24,025 | (83,575) | -77.67% | |
| Transportation Equipment Purchases | 4,000,297 | 2,811,081 | 481,235 | (2,329,846) | -82.88% | |
| Other Equipment Purchases | 1,396,709 | 1,820,991 | 3,056,500 | 1,235,509 | 67.85% | |
| Miscellaneous | 300,000 | 370,000 | 0 | (370,000) | -100.00% | |
| TOTAL EXPENDITURES | 77,190,037 | 81,928,373 | 73,567,556 | (8,360,817) | -10.21% | 73,567,556 |
| Total Number of Employees | 921 | 930 | 942 | 12.00 | 1.29% | |
| SOURCE OF FUNDS: | | | | | | |
| ABC Stores Fund | 76,675,885 | 81,253,769 | 72,919,347 | (8,334,422) | -10.26% | 72,919,347 |
| ABC Enforcement Seizure Fund | 77,500 | 77,500 | 21,250 | (56,250) | -72.58% | 21,250 |
| Children First Trust Fund | 436,652 | 597,104 | 626,959 | 29,855 | 5.00% | 626,959 |
| TOTAL FUNDS | 77,190,037 | 81,928,373 | 73,567,556 | (8,360,817) | -10.21% | 73,567,556 |

AGENCY DESCRIPTION:

Product Management: Manages the flow of liquor after manufacture through retail/wholesale sales. Enforcement: Regulates and controls the sale and distribution of alcoholic beverages and tobacco. Administration Services provides auditing, accounting, administration, personnel, and other support services and determines policy.

# AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| ETF | 112,500 | 112,500 | 112,500 | 0 | 0.00% | 112,500 |
| TOTAL RECEIPTS | 112,500 | 112,500 | 112,500 | 0 | 0.00% | 112,500 |
| TOTAL AVAILABLE | 112,500 | 112,500 | 112,500 | 0 | 0.00% | 112,500 |
| LESS: EXPENDITURES | 112,500 | 112,500 | 112,500 | 0 | 0.00% | 112,500 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| FINANCIAL ASSISTANCE PROGRAM: | | | | | | |
| Other Financial Assistance Activity | 112,500 | 112,500 | 112,500 | 0 | 0.00% | |
| TOTAL | 112,500 | 112,500 | 112,500 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 112,500 | 112,500 | 112,500 | 0 | 0.00% | 112,500 |
| AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS SUMMARY: | | | | | | |
| Grants and Benefits | 112,500 | 112,500 | 112,500 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 112,500 | 112,500 | 112,500 | 0 | 0.00% | 112,500 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 112,500 | 112,500 | 112,500 | 0 | 0.00% | 112,500 |
| TOTAL FUNDS | 112,500 | 112,500 | 112,500 | 0 | 0.00% | 112,500 |

AGENCY DESCRIPTION:

Supplies needed funds to provide not more than one hundred fifty scholarships ($750 each) for children of Alabama veterans of all wars who are in need. Selects children from applications submitted showing their parent's service record (honorable discharge), student's school record, and character witnesses (3) for the student. Awards money which aids students in the purchase of books and pays part of their fees for a state-supported college or university of their choice. Carefully considers by scholarship committees all applications and selects those most qualified and in most need of financial assistance. (Alabama Code Sections 16-31-1 through 16-31-4).

## BOARD FOR REGISTRATION OF ARCHITECTS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 578,043 | 491,829 | 368,179 | (123,650) | -25.14% | 368,179 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Renewal and Late Fees | 351,800 | 325,000 | 345,000 | 20,000 | 6.15% | 345,000 |
| Exam Application Fees | 250 | 500 | 300 | (200) | -40.00% | 300 |
| Reciprocal Applications | 20,250 | 22,500 | 22,500 | 0 | 0.00% | 22,500 |
| Reinstatement Fees | 24,070 | 20,700 | 20,700 | 0 | 0.00% | 20,700 |
| Fines and Penalties | 0 | 10,000 | 10,000 | 0 | 0.00% | 10,000 |
| Certificates of Authorization | 14,975 | 12,500 | 15,000 | 2,500 | 20.00% | 15,000 |
| Miscellaneous Receipts | 210 | 150 | 150 | 0 | 0.00% | 150 |
| TOTAL RECEIPTS | 411,555 | 391,350 | 413,650 | 22,300 | 5.70% | 413,650 |
| TOTAL AVAILABLE | 989,598 | 883,179 | 781,829 | (101,350) | -11.48% | 781,829 |
| LESS: EXPENDITURES | 497,769 | 515,000 | 527,500 | 12,500 | 2.43% | 527,500 |
| Balance Unencumbered | 491,829 | 368,179 | 254,329 | (113,850) | -30.92% | 254,329 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensing and Regulation of Architects Activity | 497,769 | 515,000 | 527,500 | 12,500 | 2.43% | |
| TOTAL | 497,769 | 515,000 | 527,500 | 12,500 | 2.43% | |
| TOTAL EXPENDITURES | 497,769 | 515,000 | 527,500 | 12,500 | 2.43% | 527,500 |
| BOARD FOR REGISTRATION OF ARCHITECTS SUMMARY: | | | | | | |
| Personnel Costs | 182,822 | 245,000 | 255,000 | 10,000 | 4.08% | |
| Employee Benefits | 57,733 | 80,000 | 85,000 | 5,000 | 6.25% | |
| Travel In-State | 5,095 | 8,000 | 8,000 | 0 | 0.00% | |
| Travel Out-of-State | 13,299 | 20,000 | 20,000 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 2,000 | 2,000 | 0 | 0.00% | |
| Rentals and Leases | 47,852 | 50,000 | 50,000 | 0 | 0.00% | |
| Utilities and Communication | 8,212 | 10,000 | 10,000 | 0 | 0.00% | |
| Professional Services | 22,024 | 37,000 | 37,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 21,432 | 30,000 | 27,500 | (2,500) | -8.33% | |
| Grants and Benefits | 139,300 | 30,000 | 30,000 | 0 | 0.00% | |
| Other Equipment Purchases | 0 | 3,000 | 3,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 497,769 | 515,000 | 527,500 | 12,500 | 2.43% | 527,500 |
| Total Number of Employees | 4 | 4 | 4 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Board of Registration for Architects Fund | 497,769 | 515,000 | 527,500 | 12,500 | 2.43% | 527,500 |
| TOTAL FUNDS | 497,769 | 515,000 | 527,500 | 12,500 | 2.43% | 527,500 |

AGENCY DESCRIPTION:

Registers individuals by examination or reciprocity in accordance with the criteria established by the Board and the National Council of Architectural Registration Boards (NCARB); Regulates architects through law changes, investigations of alleged violations, and education of public officials and architects through publication of a newsletter and an annual roster (which contains the law, rules and regulations, and code for professional conduct).

# DEPARTMENT OF ARCHIVES AND HISTORY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 161,593 | 446,491 | 446,491 | 0 | 0.00% | 446,491 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Memorial Fund | 1,000 | 4,000 | 4,000 | 0 | 0.00% | 4,000 |
| Archives & History-Fed Grants | 11,113 | 0 | 0 | 0 | 0.00% | 0 |
| Archives Historical Collections Fund | 80 | 1,000 | 1,000 | 0 | 0.00% | 1,000 |
| Archives Services Fund | 272,705 | 0 | 200,000 | 200,000 | 0.00% | 200,000 |
| State Funds: | | | | | | 0 |
| Departmental Emergency Fund | 265,030 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund | 2,101,346 | 2,101,346 | 2,682,849 | 581,503 | 27.67% | 2,101,346 |
| State General Fund - Reversion Reappropriated | 30 | 689 | 0 | (689) | -100.00% | 0 |
| ETF | 3,788,705 | 4,038,705 | 4,257,800 | 219,095 | 5.42% | 4,038,705 |
| ETF - Reversion Reappropriated | 0 | 10 | 0 | (10) | -100.00% | 0 |
| ETF - Supplemental Appropriation Act 2013-214 | 400,000 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 6,840,009 | 6,145,750 | 7,145,649 | 999,899 | 16.27% | 6,345,051 |
| TOTAL AVAILABLE | 7,001,602 | 6,592,241 | 7,592,140 | 999,899 | 15.17% | 6,791,542 |
| LESS: EXPENDITURES | 6,554,412 | 6,145,750 | 7,145,649 | 999,899 | 16.27% | 6,345,041 |
| REVERSION TO ETF | 10 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 689 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 446,491 | 446,491 | 446,491 | 0 | 0.00% | 446,501 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| HISTORICAL RESOURCES MANAGEMENT PROGRAM: | | | | | | |
| Historical Appreciation Activity | 2,365,717 | 6,145,750 | 7,145,649 | 999,899 | 16.27% | |
| Educational Museums / Theaters Activity | 4,188,695 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 6,554,412 | 6,145,750 | 7,145,649 | 999,899 | 16.27% | |
| TOTAL EXPENDITURES | 6,554,412 | 6,145,750 | 7,145,649 | 999,899 | 16.27% | 6,345,041 |
| DEPARTMENT OF ARCHIVES AND HISTORY SUMMARY: | | | | | | |
| Personnel Costs | 1,964,994 | 2,228,795 | 2,552,265 | 323,470 | 14.51% | |
| Employee Benefits | 654,145 | 834,757 | 1,022,606 | 187,849 | 22.50% | |
| Travel In-State | 6,873 | 7,000 | 15,000 | 8,000 | 114.29% | |
| Travel Out-of-State | 19,826 | 20,000 | 16,000 | (4,000) | -20.00% | |
| Repairs and Maintenance | 69,569 | 21,000 | 7,500 | (13,500) | -64.29% | |
| Rentals and Leases | 2,622,171 | 2,624,898 | 2,621,206 | (3,692) | -0.14% | |
| Utilities and Communication | 80,384 | 85,560 | 91,981 | 6,421 | 7.50% | |
| Professional Services | 723,390 | 138,758 | 564,669 | 425,911 | 306.95% | |
| Supplies, Materials, and Operating Exp. | 256,026 | 172,482 | 170,922 | (1,560) | -0.90% | |
| Transportation Equipment Operations | 2,189 | 2,500 | 2,500 | 0 | 0.00% | |
| Grants and Benefits | 0 | 0 | 50,000 | 50,000 | 0.00% | |
| Transportation Equipment Purchases | 16,538 | 0 | 0 | 0 | 0.00% | |
| Other Equipment Purchases | 138,307 | 10,000 | 31,000 | 21,000 | 210.00% | |
| TOTAL EXPENDITURES | 6,554,412 | 6,145,750 | 7,145,649 | 999,899 | 16.27% | 6,345,041 |

# DEPARTMENT OF ARCHIVES AND HISTORY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Total Number of Employees | 39 | 48.5 | 54 | 5.50 | 11.34% | |
| SOURCE OF FUNDS: | | | | | | |
| Departmental Emergency Fund | 265,030 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund | 2,100,657 | 2,101,346 | 2,682,849 | 581,503 | 27.67% | 2,101,346 |
| State General Fund - Reversion Reappropriated | 30 | 689 | 0 | (689) | -100.00% | 0 |
| ETF | 3,788,695 | 4,038,705 | 4,257,800 | 219,095 | 5.42% | 4,038,705 |
| ETF - Reversion Reappropriated | 0 | 10 | 0 | (10) | -100.00% | 0 |
| ETF - Supplemental Appropriation | 400,000 | 0 | 0 | 0 | 0.00% | 0 |
| Memorial Fund | 0 | 4,000 | 4,000 | 0 | 0.00% | 4,000 |
| Archives Historical Collections Fund | 0 | 1,000 | 1,000 | 0 | 0.00% | 1,000 |
| Archival Services Fund | 0 | 0 | 200,000 | 200,000 | 0.00% | 200,000 |
| TOTAL FUNDS | 6,554,412 | 6,145,750 | 7,145,649 | 999,899 | 16.27% | 6,345,051 |

AGENCY DESCRIPTION:

Ensures the preservation of Alabama's historical documentation and promotes a better understanding of Alabama's history.

# STATE COUNCIL ON THE ARTS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 157,510 | 141,433 | 141,433 | 0 | 0.00% | 141,433 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Funds | 767,300 | 712,400 | 712,300 | (100) | -0.01% | 712,300 |
| State Funds: | | | | | | |
| ETF | 3,384,496 | 3,784,496 | 5,453,600 | 1,669,104 | 44.10% | 3,734,496 |
| Arts Development Fund | 124,358 | 80,000 | 80,000 | 0 | 0.00% | 80,000 |
| TOTAL RECEIPTS | 4,276,154 | 4,576,896 | 6,245,900 | 1,669,004 | 36.47% | 4,526,796 |
| TOTAL AVAILABLE | 4,433,664 | 4,718,329 | 6,387,333 | 1,669,004 | 35.37% | 4,668,229 |
| LESS: EXPENDITURES | 4,256,275 | 4,576,896 | 6,245,900 | 1,669,004 | 36.47% | 4,526,796 |
| REVERSION TO ETF | 35,956 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 141,433 | 141,433 | 141,433 | 0 | 0.00% | 141,433 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| FINE ARTS PROGRAM: | | | | | | |
| Community Arts Activity | 552,605 | 561,690 | 956,700 | 395,010 | 70.33% | |
| Fine Arts Administration Activity | 1,022,066 | 1,076,610 | 1,162,133 | 85,523 | 7.94% | |
| Literary Arts/Projects Grants Activity | 93,500 | 122,500 | 133,500 | 11,000 | 8.98% | |
| Arts In Education Activity | 391,456 | 417,296 | 699,760 | 282,464 | 67.69% | |
| Special Projects Activity | 206,997 | 364,116 | 186,636 | (177,480) | -48.74% | |
| Gallery/Arts Activity | 581,594 | 697,249 | 1,055,796 | 358,547 | 51.42% | |
| Presenting/Performing Arts Activity | 885,814 | 839,161 | 1,364,751 | 525,590 | 62.63% | |
| Folk Arts Activity | 442,584 | 458,274 | 506,624 | 48,350 | 10.55% | |
| Design/Cultural Facilities Activity | 79,659 | 40,000 | 180,000 | 140,000 | 350.00% | |
| TOTAL | 4,256,275 | 4,576,896 | 6,245,900 | 1,669,004 | 36.47% | |
| TOTAL EXPENDITURES | 4,256,275 | 4,576,896 | 6,245,900 | 1,669,004 | 36.47% | 4,526,796 |
| STATE COUNCIL ON THE ARTS SUMMARY: | | | | | | |
| Personnel Costs | 814,772 | 831,771 | 893,994 | 62,223 | 7.48% | |
| Employee Benefits | 293,576 | 332,372 | 347,709 | 15,337 | 4.61% | |
| Travel In-State | 35,500 | 35,500 | 39,000 | 3,500 | 9.86% | |
| Travel Out-of-State | 15,000 | 15,000 | 17,000 | 2,000 | 13.33% | |
| Repairs and Maintenance | 11,250 | 10,000 | 10,000 | 0 | 0.00% | |
| Rentals and Leases | 182,000 | 185,000 | 186,000 | 1,000 | 0.54% | |
| Utilities and Communication | 138,470 | 143,000 | 145,000 | 2,000 | 1.40% | |
| Professional Services | 30,000 | 30,000 | 30,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 52,000 | 58,281 | 60,000 | 1,719 | 2.95% | |
| Transportation Equipment Operations | 5,000 | 5,000 | 5,000 | 0 | 0.00% | |
| Grants and Benefits | 2,678,707 | 2,923,972 | 4,503,836 | 1,579,864 | 54.03% | |
| Other Equipment Purchases | 0 | 7,000 | 8,361 | 1,361 | 19.44% | |
| TOTAL EXPENDITURES | 4,256,275 | 4,576,896 | 6,245,900 | 1,669,004 | 36.47% | 4,526,796 |

# STATE COUNCIL ON THE ARTS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Total Number of Employees | 17 | 17 | 18 | 1.00 | 5.88% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 3,348,540 | 3,784,496 | 5,453,600 | 1,669,104 | 44.10% | 3,734,496 |
| Arts Development Fund | 140,435 | 80,000 | 80,000 | 0 | 0.00% | 80,000 |
| Federal Funds - NEA | 767,300 | 712,400 | 712,300 | (100) | -0.01% | 712,300 |
| TOTAL FUNDS | 4,256,275 | 4,576,896 | 6,245,900 | 1,669,004 | 36.47% | 4,526,796 |

AGENCY DESCRIPTION:

Supports and encourages Alabama artists so as to stimulate an environment where the general public appreciates and participates in the arts. Promotes the arts and related cultural resources, which has a positive impact on economic development, tourism, education, community development, urban revitalization, and basic quality of life.

# BOARD OF EXAMINERS OF ASSISTED LIVING ADMINISTRATORS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 113,612 | 125,076 | 122,676 | (2,400) | -1.92% | 122,676 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Licensure and Renewal Fees | 83,185 | 84,000 | 84,000 | 0 | 0.00% | 84,000 |
| TOTAL RECEIPTS | 83,185 | 84,000 | 84,000 | 0 | 0.00% | 84,000 |
| TOTAL AVAILABLE | 196,797 | 209,076 | 206,676 | (2,400) | -1.15% | 206,676 |
| LESS: EXPENDITURES | 71,721 | 86,400 | 86,400 | 0 | 0.00% | 86,400 |
| Balance Unencumbered | 125,076 | 122,676 | 120,276 | (2,400) | -1.96% | 120,276 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| License and Regulation-Assisted Living Administrators Activity | 71,721 | 86,400 | 86,400 | 0 | 0.00% | |
| TOTAL | 71,721 | 86,400 | 86,400 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 71,721 | 86,400 | 86,400 | 0 | 0.00% | 86,400 |
| BOARD OF EXAMINERS OF ASSISTED LIVING ADMINISTRATORS SUMMARY: | | | | | | |
| Personnel Costs | 29,409 | 37,452 | 37,452 | 0 | 0.00% | |
| Employee Benefits | 4,891 | 8,000 | 8,000 | 0 | 0.00% | |
| Travel In-State | 7,600 | 10,000 | 10,000 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 1,200 | 1,200 | 0 | 0.00% | |
| Rentals and Leases | 7,893 | 8,400 | 8,400 | 0 | 0.00% | |
| Utilities and Communication | 3,770 | 5,200 | 5,200 | 0 | 0.00% | |
| Professional Services | 9,496 | 6,948 | 6,948 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 7,681 | 9,200 | 9,200 | 0 | 0.00% | |
| Other Equipment Purchases | 981 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 71,721 | 86,400 | 86,400 | 0 | 0.00% | 86,400 |
| Total Number of Employees | 2 | 2 | 2 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Board of Assisted Living Administrators Fund | 71,721 | 86,400 | 86,400 | 0 | 0.00% | 86,400 |
| TOTAL FUNDS | 71,721 | 86,400 | 86,400 | 0 | 0.00% | 86,400 |

AGENCY DESCRIPTION:

Administers the licensing and regulation of assisted living administrators in Alabama.

# ALABAMA ATHLETE AGENT REGULATORY COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 66,633 | 65,277 | 33,654 | (31,623) | -48.44% | 33,654 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Athlete Agents Application Fees | 12,700 | 20,000 | 20,000 | 0 | 0.00% | 20,000 |
| TOTAL RECEIPTS | 12,700 | 20,000 | 20,000 | 0 | 0.00% | 20,000 |
| TOTAL AVAILABLE | 79,333 | 85,277 | 53,654 | (31,623) | -37.08% | 53,654 |
| LESS: EXPENDITURES | 14,056 | 51,623 | 51,623 | 0 | 0.00% | 51,623 |
| Balance Unencumbered | 65,277 | 33,654 | 2,031 | (31,623) | -93.97% | 2,031 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Athlete Agents Regulatory Commission Activity | 14,056 | 51,623 | 51,623 | 0 | 0.00% | |
| TOTAL | 14,056 | 51,623 | 51,623 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 14,056 | 51,623 | 51,623 | 0 | 0.00% | 51,623 |
| ALABAMA ATHLETE AGENT REGULATORY COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 0 | 9,750 | 9,750 | 0 | 0.00% | |
| Employee Benefits | 0 | 4,400 | 4,400 | 0 | 0.00% | |
| Travel In-State | 3,354 | 6,000 | 6,000 | 0 | 0.00% | |
| Utilities and Communication | 0 | 2,000 | 2,000 | 0 | 0.00% | |
| Professional Services | 6,002 | 24,708 | 24,708 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 4,700 | 4,765 | 4,765 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 14,056 | 51,623 | 51,623 | 0 | 0.00% | 51,623 |
| Total Number of Employees | 0 | 0.5 | 0.5 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Athlete Agents Regulatory Commission Fund | 14,056 | 51,623 | 51,623 | 0 | 0.00% | 51,623 |
| TOTAL FUNDS | 14,056 | 51,623 | 51,623 | 0 | 0.00% | 51,623 |

AGENCY DESCRIPTION:

Regulates those persons representing themselves as athlete agents by requiring those persons to be registered with the commission. Accepts applications from prospective athlete agents, evaluates such application, and grants proper annual registration as approved. Requires each agent to maintain a surety bond. Revokes or suspends registrations if necessary.

# ALABAMA ATHLETIC COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 43 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Licensing/Regulatory/Enforcement Fees | 56,353 | 205,500 | 205,500 | 0 | 0.00% | 205,500 |
| TOTAL RECEIPTS | 56,353 | 205,500 | 205,500 | 0 | 0.00% | 0 |
| TOTAL AVAILABLE | 56,396 | 205,500 | 205,500 | 0 | 0.00% | 205,500 |
| LESS: EXPENDITURES | 56,396 | 205,500 | 205,500 | 0 | 0.00% | 205,500 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| LICENSING, REGULATION AND ENFORCEMENT PROGRAM: | | | | | | |
| Alabama Boxing Commission Activity | 56,396 | 205,500 | 205,500 | 0 | 0.00% | |
| TOTAL | 56,396 | 205,500 | 205,500 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 56,396 | 205,500 | 205,500 | 0 | 0.00% | 205,500 |
| ALABAMA ATHLETIC COMMISSION SUMMARY: | | | | | | |
| Travel In-State | 7,113 | 16,000 | 16,000 | 0 | 0.00% | |
| Travel Out-of-State | 2,411 | 18,000 | 18,000 | 0 | 0.00% | |
| Rentals and Leases | 0 | 4,000 | 4,000 | 0 | 0.00% | |
| Utilities and Communication | 470 | 2,000 | 2,000 | 0 | 0.00% | |
| Professional Services | 43,032 | 121,500 | 121,500 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 3,370 | 16,000 | 16,000 | 0 | 0.00% | |
| Grants and Benefits | 0 | 8,000 | 8,000 | 0 | 0.00% | |
| Miscellaneous | 0 | 20,000 | 20,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 56,396 | 205,500 | 205,500 | 0 | 0.00% | 205,500 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Commission Fees | 56,396 | 205,500 | 205,500 | 0 | 0.00% | 205,500 |
| TOTAL FUNDS | 56,396 | 205,500 | 205,500 | 0 | 0.00% | 205,500 |

AGENCY DESCRIPTION:

The Alabama Athletic Commission licenses the participants and the promotion or holding of each professional match, contest, or exhibition of boxing or mixed martial arts promoted or held within the state. The Commission also directs, manages, controls, and supervises all professional matches, contests, or exhibitions of boxing or mixed martial arts.

# ALABAMA BOARD OF ATHLETIC TRAINERS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 101,057 | 113,057 | 113,057 | 0 | 0.00% | 113,057 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Occupational and Licensing Fees | 75,250 | 63,500 | 63,500 | 0 | 0.00% | 63,500 |
| TOTAL RECEIPTS | 75,250 | 63,500 | 63,500 | 0 | 0.00% | 63,500 |
| TOTAL AVAILABLE | 176,307 | 176,557 | 176,557 | 0 | 0.00% | 176,557 |
| LESS: EXPENDITURES | 63,250 | 63,500 | 63,500 | 0 | 0.00% | 63,500 |
| Balance Unencumbered | 113,057 | 113,057 | 113,057 | 0 | 0.00% | 113,057 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensing And Regulation Activity | 63,250 | 63,500 | 63,500 | 0 | 0.00% | |
| TOTAL | 63,250 | 63,500 | 63,500 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 63,250 | 63,500 | 63,500 | 0 | 0.00% | 63,500 |
| ALABAMA BOARD OF ATHLETIC TRAINERS SUMMARY: | | | | | | |
| Personnel Costs | 2,350 | 2,600 | 3,000 | 400 | 15.38% | |
| Employee Benefits | 225 | 225 | 250 | 25 | 11.11% | |
| Travel In-State | 2,250 | 4,000 | 3,000 | (1,000) | -25.00% | |
| Travel Out-of-State | 4,250 | 3,000 | 4,000 | 1,000 | 33.33% | |
| Utilities and Communication | 4,625 | 4,075 | 3,750 | (325) | -7.98% | |
| Professional Services | 43,950 | 44,000 | 44,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 4,600 | 4,600 | 4,500 | (100) | -2.17% | |
| Grants and Benefits | 1,000 | 1,000 | 1,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 63,250 | 63,500 | 63,500 | 0 | 0.00% | 63,500 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Athletic Trainers Fund | 63,250 | 63,500 | 63,500 | 0 | 0.00% | 63,500 |
| TOTAL FUNDS | 63,250 | 63,500 | 63,500 | 0 | 0.00% | 63,500 |

AGENCY DESCRIPTION:

Provides for the regulation and licensure of athletic trainers and prescribes certain continuing educational requirements for athletic trainers in the state of Alabama.

# OFFICE OF THE ATTORNEY GENERAL

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 9,996,260 | 10,027,042 | 4,965,146 | (5,061,896) | -50.48% | 4,965,146 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Funds | 1,144,346 | 1,399,321 | 1,437,250 | 37,929 | 2.71% | 1,437,250 |
| Miscellaneous Funds | 10,053,091 | 7,300,000 | 7,160,000 | (140,000) | -1.92% | 14,160,000 |
| State Funds: | | | | | | |
| State General Fund | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 366 | 8,706 | 0 | (8,706) | -100.00% | 0 |
| Attorney General Litigation Support Fund | 2,328,034 | 2,200,000 | 3,363,939 | 1,163,939 | 52.91% | 3,363,939 |
| TOTAL RECEIPTS | 20,525,837 | 17,908,027 | 18,961,189 | 1,053,162 | 5.88% | 18,961,189 |
| TOTAL AVAILABLE | 30,522,097 | 27,935,069 | 23,926,335 | (4,008,734) | -14.35% | 23,926,335 |
| LESS: EXPENDITURES | 20,486,349 | 22,969,923 | 23,700,000 | 730,077 | 3.18% | 23,700,000 |
| REVERSION TO STATE GENERAL FUND | 8,706 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 10,027,042 | 4,965,146 | 226,335 | (4,738,811) | -95.44% | 226,335 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| LEGAL ADVICE AND LEGAL SERVICE PROGRAM: | | | | | | |
| Professional Services Activity | 19,460,079 | 21,755,170 | 22,451,200 | 696,030 | 3.20% | |
| TOTAL | 19,460,079 | 21,755,170 | 22,451,200 | 696,030 | 3.20% | |
| FAIR MARKETING PRACTICES PROGRAM: | | | | | | |
| Consumer Protection Activity | 1,026,270 | 1,214,753 | 1,248,800 | 34,047 | 2.80% | |
| TOTAL | 1,026,270 | 1,214,753 | 1,248,800 | 34,047 | 2.80% | |
| TOTAL EXPENDITURES | 20,486,349 | 22,969,923 | 23,700,000 | 730,077 | 3.18% | 23,700,000 |
| OFFICE OF THE ATTORNEY GENERAL SUMMARY: | | | | | | |
| Personnel Costs | 12,947,114 | 13,733,851 | 14,170,001 | 436,150 | 3.18% | |
| Employee Benefits | 3,924,301 | 4,819,055 | 5,071,221 | 252,166 | 5.23% | |
| Travel In-State | 96,421 | 126,500 | 126,500 | 0 | 0.00% | |
| Travel Out-of-State | 56,716 | 113,500 | 113,500 | 0 | 0.00% | |
| Repairs and Maintenance | 9,752 | 29,700 | 29,700 | 0 | 0.00% | |
| Rentals and Leases | 1,572,491 | 1,782,546 | 1,813,473 | 30,927 | 1.73% | |
| Utilities and Communication | 148,474 | 188,614 | 188,600 | (14) | -0.01% | |
| Professional Services | 822,492 | 1,188,096 | 1,219,205 | 31,109 | 2.62% | |
| Supplies, Materials, and Operating Exp. | 503,415 | 631,456 | 622,800 | (8,656) | -1.37% | |
| Transportation Equipment Operations | 121,205 | 161,605 | 150,000 | (11,605) | -7.18% | |
| Transportation Equipment Purchases | 190,679 | 0 | 0 | 0 | 0.00% | |
| Other Equipment Purchases | 93,289 | 195,000 | 195,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 20,486,349 | 22,969,923 | 23,700,000 | 730,077 | 3.18% | 23,700,000 |
| Total Number of Employees | 175.84 | 181 | 181 | 0.00 | 0.00% | |

# OFFICE OF THE ATTORNEY GENERAL

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 6,991,294 | 7,000,000 | 7,000,000 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 366 | 8,706 | 0 | (8,706) | -100.00% | 0 |
| Special Revenue Fund - Attorney General Fund | 8,669,867 | 13,135,869 | 13,200,000 | 64,131 | 0.49% | 20,200,000 |
| Special Revenue Fund - Attorney General Fund - Reversion Reappropriated | 574,411 | 0 | 0 | 0 | 0.00% | 0 |
| Attorney General Litigation Support Fund | 3,865,050 | 2,825,348 | 3,500,000 | 674,652 | 23.88% | 3,500,000 |
| Attorney General Litigation Support Fund - Reversion Reappropriated | 385,361 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 20,486,349 | 22,969,923 | 23,700,000 | 730,077 | 3.18% | 23,700,000 |

AGENCY DESCRIPTION:

Legal Advice and Legal Services: Represents the state of Alabama, its officers, agents, and their employees either directly or through an appointed official in all legal matters affecting the operations of the state agencies, departments, boards, and municipalities. Reviews and issues opinions and reports on all general statutes, present and future, and any questions of law connected with the interest of the state. Institutes, investigates, and prosecutes, in the name of the state, all civil actions and other proceedings necessary to protect the rights and interests of the state. Fair Marketing Practices: Represents the consuming public and legitimate business persons of the state, either through legal actions or mediation, against deceptive trade practices.

# BOARD OF AUCTIONEERS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 105,477 | 94,390 | 94,390 | 0 | 0.00% | 94,390 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| License and Examination Fees | 137,955 | 150,000 | 165,000 | 15,000 | 10.00% | 165,000 |
| TOTAL RECEIPTS | 137,955 | 150,000 | 165,000 | 15,000 | 10.00% | 165,000 |
| TOTAL AVAILABLE | 243,432 | 244,390 | 259,390 | 15,000 | 6.14% | 259,390 |
| LESS: EXPENDITURES | 149,042 | 150,000 | 165,000 | 15,000 | 10.00% | 165,000 |
| Balance Unencumbered | 94,390 | 94,390 | 94,390 | 0 | 0.00% | 94,390 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure and Regulation of Auctioneers Activity | 149,042 | 150,000 | 165,000 | 15,000 | 10.00% | |
| TOTAL | 149,042 | 150,000 | 165,000 | 15,000 | 10.00% | |
| TOTAL EXPENDITURES | 149,042 | 150,000 | 165,000 | 15,000 | 10.00% | 165,000 |
| BOARD OF AUCTIONEERS SUMMARY: | | | | | | |
| Personnel Costs | 9,300 | 9,600 | 12,000 | 2,400 | 25.00% | |
| Employee Benefits | 731 | 1,000 | 1,500 | 500 | 50.00% | |
| Travel In-State | 5,000 | 5,000 | 8,000 | 3,000 | 60.00% | |
| Travel Out-of-State | 0 | 2,500 | 2,500 | 0 | 0.00% | |
| Rentals and Leases | 499 | 5,000 | 500 | (4,500) | -90.00% | |
| Utilities and Communication | 2,999 | 2,350 | 3,000 | 650 | 27.66% | |
| Professional Services | 123,399 | 121,400 | 133,500 | 12,100 | 9.97% | |
| Supplies, Materials, and Operating Exp. | 7,114 | 3,150 | 4,000 | 850 | 26.98% | |
| TOTAL EXPENDITURES | 149,042 | 150,000 | 165,000 | 15,000 | 10.00% | 165,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Board of Auctioneers Fund | 149,042 | 150,000 | 165,000 | 15,000 | 10.00% | 165,000 |
| TOTAL FUNDS | 149,042 | 150,000 | 165,000 | 15,000 | 10.00% | 165,000 |

AGENCY DESCRIPTION:

Screens, tests, and certifies auctioneers and apprentice auctioneers for their knowledge and ability to engage in the auction business.

## OFFICE OF STATE AUDITOR

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 853,270 | 857,632 | 1,173,650 | 316,018 | 36.85% | 857,632 |
| State General Fund - Reversion Reappropriated | 75,222 | 86,004 | 0 | (86,004) | -100.00% | 0 |
| State General Fund - Departmental Emergency Fund | 0 | 124,000 | 0 | (124,000) | -100.00% | 0 |
| TOTAL RECEIPTS | 928,492 | 1,067,636 | 1,173,650 | 106,014 | 9.93% | 857,632 |
| TOTAL AVAILABLE | 928,492 | 1,067,636 | 1,173,650 | 106,014 | 9.93% | 857,632 |
| LESS: EXPENDITURES | 842,488 | 1,067,636 | 1,173,650 | 106,014 | 9.93% | 857,632 |
| REVERSION TO STATE GENERAL FUND | 86,004 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| FISCAL MANAGEMENT PROGRAM: | | | | | | |
| Post Auditing Activity | 842,488 | 1,067,636 | 1,173,650 | 106,014 | 9.93% | |
| TOTAL | 842,488 | 1,067,636 | 1,173,650 | 106,014 | 9.93% | |
| TOTAL EXPENDITURES | 842,488 | 1,067,636 | 1,173,650 | 106,014 | 9.93% | 857,632 |
| OFFICE OF STATE AUDITOR SUMMARY: | | | | | | |
| Personnel Costs | 394,537 | 480,737 | 597,666 | 116,929 | 24.32% | |
| Employee Benefits | 134,238 | 175,484 | 220,351 | 44,867 | 25.57% | |
| Travel In-State | 10,571 | 35,200 | 19,200 | (16,000) | -45.45% | |
| Travel Out-of-State | 0 | 3,250 | 2,800 | (450) | -13.85% | |
| Repairs and Maintenance | 0 | 1,150 | 1,300 | 150 | 13.04% | |
| Rentals and Leases | 11,229 | 17,220 | 31,080 | 13,860 | 80.49% | |
| Utilities and Communication | 9,550 | 10,290 | 9,480 | (810) | -7.87% | |
| Professional Services | 13,812 | 14,563 | 15,490 | 927 | 6.37% | |
| Supplies, Materials, and Operating Exp. | 172,481 | 194,518 | 187,083 | (7,435) | -3.82% | |
| Transportation Equipment Operations | 16,498 | 43,500 | 38,200 | (5,300) | -12.18% | |
| Transportation Equipment Purchases | 57,032 | 42,774 | 36,000 | (6,774) | -15.84% | |
| Other Equipment Purchases | 22,540 | 48,950 | 15,000 | (33,950) | -69.36% | |
| TOTAL EXPENDITURES | 842,488 | 1,067,636 | 1,173,650 | 106,014 | 9.93% | 857,632 |
| Total Number of Employees | 9 | 11 | 13 | 2.00 | 18.18% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 767,266 | 857,632 | 1,173,650 | 316,018 | 36.85% | 857,632 |
| State General Fund - Departmental Emergency Fund | 0 | 124,000 | 0 | (124,000) | -100.00% | 0 |
| State General Fund - Reversion Reappropriated | 75,222 | 86,004 | 0 | (86,004) | -100.00% | 0 |
| TOTAL FUNDS | 842,488 | 1,067,636 | 1,173,650 | 106,014 | 9.93% | 857,632 |

AGENCY DESCRIPTION:

Provides a post-audit function and maintains an inventory control of all State-owned nonconsumable personal property.

## STATE BANKING DEPARTMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 4,264,277 | 787,626 | 787,626 | 0 | 0.00% | 787,626 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State Bank Assessment Fees | 7,197,113 | 12,013,000 | 11,935,000 | (78,000) | -0.65% | 11,935,000 |
| Bureau of Loans/Examination Fees | 3,597,375 | 3,040,500 | 3,090,000 | 49,500 | 1.63% | 3,090,000 |
| TOTAL RECEIPTS | 10,794,488 | 15,053,500 | 15,025,000 | (28,500) | -0.19% | 15,025,000 |
| TOTAL AVAILABLE | 15,058,765 | 15,841,126 | 15,812,626 | (28,500) | -0.18% | 15,812,626 |
| LESS: EXPENDITURES | 13,271,139 | 15,053,500 | 15,025,000 | (28,500) | -0.19% | 15,025,000 |
| TRANSFER TO STATE GENERAL FUND | 1,000,000 | 0 | 0 | | | 0 |
| Balance Unencumbered | 787,626 | 787,626 | 787,626 | 0 | 0.00% | 787,626 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| CHARTER, LICENSURE AND REGULATION OF FINANCIAL INSTITUTIONS PROGRAM: | | | | | | |
| Chartering and Regulating Banks Activity | 10,727,176 | 12,013,000 | 11,935,000 | (78,000) | -0.65% | |
| Licensing and Regulation of Finance Companies Activity | 3,543,963 | 3,040,500 | 3,090,000 | 49,500 | 1.63% | |
| TOTAL | 14,271,139 | 15,053,500 | 15,025,000 | (28,500) | -0.19% | |
| TOTAL EXPENDITURES | 14,271,139 | 15,053,500 | 15,025,000 | (28,500) | -0.19% | 15,025,000 |
| STATE BANKING DEPARTMENT SUMMARY: | | | | | | |
| Personnel Costs | 6,958,156 | 8,215,750 | 8,150,000 | (65,750) | -0.80% | |
| Employee Benefits | 2,114,573 | 2,685,750 | 2,625,000 | (60,750) | -2.26% | |
| Travel In-State | 1,408,537 | 1,335,000 | 1,335,000 | 0 | 0.00% | |
| Travel Out-of-State | 203,238 | 165,000 | 165,000 | 0 | 0.00% | |
| Repairs and Maintenance | 15,944 | 25,000 | 18,000 | (7,000) | -28.00% | |
| Rentals and Leases | 733,408 | 720,000 | 720,000 | 0 | 0.00% | |
| Utilities and Communication | 185,878 | 230,000 | 230,000 | 0 | 0.00% | |
| Professional Services | 978,279 | 995,000 | 1,150,000 | 155,000 | 15.58% | |
| Supplies, Materials, and Operating Exp. | 422,168 | 505,000 | 455,000 | (50,000) | -9.90% | |
| Transportation Equipment Operations | 5,273 | 8,000 | 8,000 | 0 | 0.00% | |
| Other Equipment Purchases | 245,685 | 169,000 | 169,000 | 0 | 0.00% | |
| Miscellaneous | 1,000,000 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 14,271,139 | 15,053,500 | 15,025,000 | (28,500) | -0.19% | 15,025,000 |
| Total Number of Employees | 111 | 132 | 141 | 9.00 | 6.82% | |
| SOURCE OF FUNDS: | | | | | | |
| Bureau of Loans/Examination Fees | 2,543,963 | 3,040,500 | 3,090,000 | 49,500 | 1.63% | 3,090,000 |
| Bureau of Loans/Examination Fees - Transfer to State General Fund | 1,000,000 | 0 | 0 | 0 | 0.00% | 0 |
| State Bank Assessment Fees | 10,727,176 | 12,013,000 | 11,935,000 | (78,000) | -0.65% | 11,935,000 |
| TOTAL FUNDS | 14,271,139 | 15,053,500 | 15,025,000 | (28,500) | -0.19% | 15,025,000 |

AGENCY DESCRIPTION:

Chartering and Regulating Banks: Provides supervision and regulation of state chartered banks, state chartered trust companies and state chartered savings and loans associations. Licensing and Regulating Finance Companies: Provides enforcement of Alabama laws relating to licensed consumer finance companies, pawnshops and mortgage brokers.

# ALABAMA STATE BAR ASSOCIATION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 1,854,012 | 2,258,531 | 2,258,531 | 0 | 0.00% | 2,258,531 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Association Funds | 846,496 | 925,000 | 930,000 | 5,000 | 0.54% | 930,000 |
| State Funds: | | | | | | |
| Alabama State Bar | 5,244,352 | 5,452,229 | 5,597,698 | 145,469 | 2.67% | 5,597,698 |
| TOTAL RECEIPTS | 6,090,848 | 6,377,229 | 6,527,698 | 150,469 | 2.36% | 6,527,698 |
| TOTAL AVAILABLE | 7,944,860 | 8,635,760 | 8,786,229 | 150,469 | 1.74% | 8,786,229 |
| LESS: EXPENDITURES | 5,686,329 | 6,377,229 | 6,527,698 | 150,469 | 2.36% | 6,527,698 |
| Balance Unencumbered | 2,258,531 | 2,258,531 | 2,258,531 | 0 | 0.00% | 2,258,531 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure and Regulation of Attorneys Activity | 5,686,329 | 6,377,229 | 6,527,698 | 150,469 | 2.36% | |
| TOTAL | 5,686,329 | 6,377,229 | 6,527,698 | 150,469 | 2.36% | |
| TOTAL EXPENDITURES | 5,686,329 | 6,377,229 | 6,527,698 | 150,469 | 2.36% | 6,527,698 |
| ALABAMA STATE BAR ASSOCIATION SUMMARY: | | | | | | |
| Personnel Costs | 2,836,231 | 3,102,122 | 3,195,185 | 93,063 | 3.00% | |
| Employee Benefits | 855,520 | 1,140,107 | 1,195,513 | 55,406 | 4.86% | |
| Travel In-State | 121,240 | 130,000 | 135,000 | 5,000 | 3.85% | |
| Travel Out-of-State | 42,313 | 80,000 | 60,000 | (20,000) | -25.00% | |
| Rentals and Leases | 723,110 | 735,000 | 735,000 | 0 | 0.00% | |
| Utilities and Communication | 124,923 | 140,000 | 140,000 | 0 | 0.00% | |
| Professional Services | 642,191 | 650,000 | 670,000 | 20,000 | 3.08% | |
| Supplies, Materials, and Operating Exp. | 178,076 | 235,000 | 222,000 | (13,000) | -5.53% | |
| Grants and Benefits | 162,725 | 165,000 | 175,000 | 10,000 | 6.06% | |
| TOTAL EXPENDITURES | 5,686,329 | 6,377,229 | 6,527,698 | 150,469 | 2.36% | 6,527,698 |
| Total Number of Employees | 48 | 49 | 50 | 1.00 | 2.04% | |
| SOURCE OF FUNDS: | | | | | | |
| Alabama State Bar Association Fund | 5,090,585 | 5,452,229 | 5,597,698 | 145,469 | 2.67% | 5,597,698 |
| Association Funds | 595,744 | 925,000 | 930,000 | 5,000 | 0.54% | 930,000 |
| TOTAL FUNDS | 5,686,329 | 6,377,229 | 6,527,698 | 150,469 | 2.36% | 6,527,698 |

AGENCY DESCRIPTION:

The Alabama State Bar is primarily responsible for the licensure and regulation of attorneys for the state of Alabama. The Supreme Court of Alabama, through Rules Governing Admission, Rules of Professional Conduct, Rules of Disciplinary Enforcement, Mandatory Continuing Legal Education Rules, Client Security Fund Rules and Legal Specialization Rules, exercises supervisory authority over the bar. Certain legislative acts also vest the bar with its power.

# BEAR CREEK DEVELOPMENT AUTHORITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Local Funds | 785,754 | 686,614 | 692,450 | 5,836 | 0.85% | 692,450 |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 25,000 | 25,000 | 0.00% | 0 |
| TOTAL RECEIPTS | 785,754 | 686,614 | 717,450 | 30,836 | 4.49% | 692,450 |
| TOTAL AVAILABLE | 785,754 | 686,614 | 717,450 | 30,836 | 4.49% | 692,450 |
| LESS: EXPENDITURES | 785,754 | 686,614 | 717,450 | 30,836 | 4.49% | 692,450 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| WATER RESOURCE DEVELOPMENT PROGRAM: | | | | | | |
| Waterway Development Activity | 785,754 | 686,614 | 717,450 | 30,836 | 4.49% | |
| TOTAL | 785,754 | 686,614 | 717,450 | 30,836 | 4.49% | |
| TOTAL EXPENDITURES | 785,754 | 686,614 | 717,450 | 30,836 | 4.49% | 692,450 |
| BEAR CREEK DEVELOPMENT AUTHORITY SUMMARY: | | | | | | |
| Personnel Costs | 362,794 | 310,057 | 322,000 | 11,943 | 3.85% | |
| Employee Benefits | 133,339 | 114,097 | 120,000 | 5,903 | 5.17% | |
| Travel In-State | 0 | 150 | 150 | 0 | 0.00% | |
| Repairs and Maintenance | 42,490 | 38,000 | 42,000 | 4,000 | 10.53% | |
| Utilities and Communication | 115,454 | 101,900 | 105,000 | 3,100 | 3.04% | |
| Professional Services | 7,470 | 9,900 | 10,300 | 400 | 4.04% | |
| Supplies, Materials, and Operating Exp. | 78,076 | 38,510 | 40,000 | 1,490 | 3.87% | |
| Transportation Equipment Operations | 38,117 | 28,000 | 30,000 | 2,000 | 7.14% | |
| Transportation Equipment Purchases | 0 | 18,000 | 18,000 | 0 | 0.00% | |
| Other Equipment Purchases | 0 | 13,000 | 13,000 | 0 | 0.00% | |
| Miscellaneous | 8,014 | 15,000 | 17,000 | 2,000 | 13.33% | |
| TOTAL EXPENDITURES | 785,754 | 686,614 | 717,450 | 30,836 | 4.49% | 692,450 |
| Total Number of Employees | 14 | 10 | 10 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 25,000 | 25,000 | 0.00% | 0 |
| Education Center Revenue | 114,989 | 0 | 0 | 0 | 0.00% | 0 |
| Miscellaneous Revenue | 5,410 | 3,000 | 1,000 | (2,000) | -66.67% | 1,000 |
| Operation Reservoirs | 6,298 | 6,414 | 6,500 | 86 | 1.34% | 6,500 |
| Recreational Program | 602,788 | 621,200 | 626,950 | 5,750 | 0.93% | 626,950 |
| Water Supply | 56,269 | 56,000 | 58,000 | 2,000 | 3.57% | 58,000 |
| TOTAL FUNDS | 785,754 | 686,614 | 717,450 | 30,836 | 4.49% | 692,450 |

AGENCY DESCRIPTION:

Owns, manages, and controls development of 25,000 acres acquired by the Tennessee Valley Authority as part of the Bear Creek Water Control System of recreation, residential and industrial uses.

## BRIERFIELD IRONWORKS PARK

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 100,000 | 100,000 | 0.00% | 0 |
| Historical Commission Grant | 45,000 | 0 | 0 | 0 | 0.00% | 0 |
| Self - Generated Revenue | 165,255 | 205,628 | 208,826 | 3,198 | 1.56% | 208,826 |
| TOTAL RECEIPTS | 210,255 | 205,628 | 308,826 | 103,198 | 50.19% | 208,826 |
| TOTAL AVAILABLE | 210,255 | 205,628 | 308,826 | 103,198 | 50.19% | 208,826 |
| LESS: EXPENDITURES | 210,255 | 205,628 | 308,826 | 103,198 | 50.19% | 208,826 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| HISTORICAL RESOURCES MANAGEMENT PROGRAM: | | | | | | |
| Historical Site Development and Preservation Activity | 210,255 | 205,628 | 308,826 | 103,198 | 50.19% | |
| TOTAL | 210,255 | 205,628 | 308,826 | 103,198 | 50.19% | |
| TOTAL EXPENDITURES | 210,255 | 205,628 | 308,826 | 103,198 | 50.19% | 208,826 |
| BRIERFIELD IRONWORKS PARK SUMMARY: | | | | | | |
| Personnel Costs | 84,466 | 85,672 | 115,672 | 30,000 | 35.02% | |
| Employee Benefits | 30,221 | 26,718 | 37,544 | 10,826 | 40.52% | |
| Repairs and Maintenance | 9,251 | 10,053 | 50,080 | 40,027 | 398.16% | |
| Utilities and Communication | 46,840 | 44,615 | 64,590 | 19,975 | 44.77% | |
| Professional Services | 14,530 | 13,782 | 14,250 | 468 | 3.40% | |
| Supplies, Materials, and Operating Exp. | 17,742 | 17,123 | 17,400 | 277 | 1.62% | |
| Transportation Equipment Operations | 5,905 | 6,605 | 6,700 | 95 | 1.44% | |
| Grants and Benefits | 0 | 0 | 1,150 | 1,150 | 0.00% | |
| Other Equipment Purchases | 905 | 660 | 1,440 | 780 | 118.18% | |
| Miscellaneous | 395 | 400 | 0 | (400) | -100.00% | |
| TOTAL EXPENDITURES | 210,255 | 205,628 | 308,826 | 103,198 | 50.19% | 208,826 |
| Total Number of Employees | 6 | 5.5 | 6.5 | 1.00 | 18.18% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 100,000 | 100,000 | 0.00% | 0 |
| Historical Commission Grant | 45,000 | 0 | 0 | 0 | 0.00% | 0 |
| Self - Generated Revenue | 165,255 | 205,628 | 208,826 | 3,198 | 1.56% | 208,826 |
| TOTAL FUNDS | 210,255 | 205,628 | 308,826 | 103,198 | 50.19% | 208,826 |

AGENCY DESCRIPTION:

Brierfield Ironworks Park, one of Alabama's historic landmarks, supports the Alabama Historic Ironworks Commission at preserving and promoting the relics of the Tannehill furnaces which played an important part in the development of the iron and steel industry in the State.

## STATE BUILDING COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 687,963 | 107,501 | 64,474 | (43,027) | -40.02% | 64,474 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 97,393 | 97,393 | 150,905 | 53,512 | 54.94% | 97,393 |
| State General Fund - Reversion Reappropriated | 29,076 | 7,382 | 0 | (7,382) | -100.00% | 0 |
| ETF - Transfer | 509,720 | 509,720 | 600,750 | 91,030 | 17.86% | 509,720 |
| PSCA - Transfer | 452,978 | 986,783 | 986,783 | 0 | 0.00% | 986,783 |
| Miscellaneous Receipts | 2,199 | 0 | 0 | 0 | 0.00% | 0 |
| Home Inspector Registration Fees | 75,075 | 113,571 | 136,624 | 23,053 | 20.30% | 136,624 |
| TOTAL RECEIPTS | 1,166,441 | 1,714,849 | 1,875,062 | 160,213 | 9.34% | 1,730,520 |
| TOTAL AVAILABLE | 1,854,404 | 1,822,350 | 1,939,536 | 117,186 | 6.43% | 1,794,994 |
| LESS: EXPENDITURES | 1,739,521 | 1,757,876 | 1,875,062 | 117,186 | 6.67% | 1,730,520 |
| REVERSION TO STATE GENERAL FUND | 7,382 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 107,501 | 64,474 | 64,474 | 0 | 0.00% | 64,474 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Home Inspector Regulation Activity | 126,170 | 113,571 | 136,624 | 23,053 | 20.30% | |
| TOTAL | 126,170 | 113,571 | 136,624 | 23,053 | 20.30% | |
| SPECIAL SERVICES PROGRAM: | | | | | | |
| Regulation of State Construction Activity | 1,613,351 | 1,644,305 | 1,738,438 | 94,133 | 5.72% | |
| TOTAL | 1,613,351 | 1,644,305 | 1,738,438 | 94,133 | 5.72% | |
| TOTAL EXPENDITURES | 1,739,521 | 1,757,876 | 1,875,062 | 117,186 | 6.67% | 1,730,520 |
| STATE BUILDING COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 1,009,109 | 957,285 | 1,046,983 | 89,698 | 9.37% | |
| Employee Benefits | 338,647 | 361,156 | 403,610 | 42,454 | 11.76% | |
| Travel In-State | 123,232 | 118,501 | 119,427 | 926 | 0.78% | |
| Travel Out-of-State | 129 | 0 | 0 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 1,000 | 500 | (500) | -50.00% | |
| Rentals and Leases | 187,200 | 177,324 | 210,841 | 33,517 | 18.90% | |
| Utilities and Communication | 27,135 | 47,544 | 34,779 | (12,765) | -26.85% | |
| Professional Services | 35,692 | 42,549 | 40,879 | (1,670) | -3.92% | |
| Supplies, Materials, and Operating Exp. | 17,623 | 25,024 | 18,043 | (6,981) | -27.90% | |
| Other Equipment Purchases | 754 | 27,393 | 0 | (27,393) | -100.00% | |
| Miscellaneous | 0 | 100 | 0 | (100) | -100.00% | |
| TOTAL EXPENDITURES | 1,739,521 | 1,757,876 | 1,875,062 | 117,186 | 6.67% | 1,730,520 |
| Total Number of Employees | 18 | 18 | 19 | 1.00 | 5.56% | |

## STATE BUILDING COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 90,011 | 97,393 | 150,905 | 53,512 | 54.94% | 97,393 |
| State General Fund - Reversion Reappropriated | 29,076 | 7,382 | 0 | (7,382) | -100.00% | 0 |
| ETF - Transfer | 509,720 | 509,720 | 600,750 | 91,030 | 17.86% | 509,720 |
| PSCA - Transfer | 640,823 | 986,783 | 986,783 | 0 | 0.00% | 986,783 |
| PSCA - Transfer - Reversion Reappropriated | 343,721 | 43,027 | 0 | (43,027) | -100.00% | 0 |
| Home Inspector Registration Fund | 95,406 | 113,571 | 136,624 | 23,053 | 20.30% | 136,624 |
| Home Inspector Registration Fund - Reversion Reappropriated | 30,764 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 1,739,521 | 1,757,876 | 1,875,062 | 117,186 | 6.67% | 1,730,520 |

AGENCY DESCRIPTION:

Performs, among other things, the following functions: acquires lands by purchase, condemnation or otherwise; plans buildings and designates the location thereof; plans and provides for the improvement of all property now owned or hereafter acquired by the State or any institution or agency thereof; constructs, repairs, equips, remodels, enlarges, renovates, furnishes, refurbishes, improves and locates such buildings, structures and institutions or agencies as in its judgment shall be necessary; prescribes contract forms and documents for architectural services and construction; promulgates and enforces minimum building standards for all state buildings and facilities, private hotels, schools and motion picture theatres; and reviews designs for handicapped access and fallout shelters.

## CAHABA ADVISORY COMMITTEE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Local Receipts | 82,806 | 107,483 | 26,481 | (81,002) | -75.36% | 26,481 |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 175,000 | 175,000 | 0.00% | 0 |
| TOTAL RECEIPTS | 82,806 | 107,483 | 201,481 | 93,998 | 87.45% | 26,481 |
| TOTAL AVAILABLE | 82,806 | 107,483 | 201,481 | 93,998 | 87.45% | 26,481 |
| LESS: EXPENDITURES | 82,806 | 107,483 | 201,481 | 93,998 | 87.45% | 26,481 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| HISTORICAL RESOURCES MANAGEMENT PROGRAM: | | | | | | |
| Cahaba Advisory Committee Activity | 82,806 | 107,483 | 201,481 | 93,998 | 87.45% | |
| TOTAL | 82,806 | 107,483 | 201,481 | 93,998 | 87.45% | |
| TOTAL EXPENDITURES | 82,806 | 107,483 | 201,481 | 93,998 | 87.45% | 26,481 |
| CAHABA ADVISORY COMMITTEE SUMMARY: | | | | | | |
| Personnel Costs | 28,384 | 31,504 | 31,504 | 0 | 0.00% | |
| Employee Benefits | 7,116 | 7,116 | 6,900 | (216) | -3.04% | |
| Travel In-State | 4,507 | 6,844 | 7,500 | 656 | 9.59% | |
| Rentals and Leases | 0 | 943 | 500 | (443) | -46.98% | |
| Utilities and Communication | 2,870 | 2,070 | 2,077 | 7 | 0.34% | |
| Professional Services | 525 | 435 | 435 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 1,132 | 656 | 565 | (91) | -13.87% | |
| Grants and Benefits | 36,272 | 56,000 | 150,000 | 94,000 | 167.86% | |
| Miscellaneous | 2,000 | 1,915 | 2,000 | 85 | 4.44% | |
| TOTAL EXPENDITURES | 82,806 | 107,483 | 201,481 | 93,998 | 87.45% | 26,481 |
| Total Number of Employees | 1 | 1 | 1 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 175,000 | 175,000 | 0.00% | 0 |
| Local Funds | 82,806 | 107,483 | 26,481 | (81,002) | -75.36% | 26,481 |
| TOTAL FUNDS | 82,806 | 107,483 | 201,481 | 93,998 | 87.45% | 26,481 |

AGENCY DESCRIPTION:

Advises and aids the Alabama Historical Commission in the restoration and development of the old Cahaba capital site. Promotes and develops Cahaba as an interpretive park to be visited by the public, especially Alabama's school children.

## DEPARTMENT OF CHILD ABUSE AND NEGLECT PREVENTION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 743,780 | 242,964 | 242,964 | 0 | 0.00% | 242,964 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal and Local Funds | 2,934,348 | 3,242,758 | 3,242,758 | 0 | 0.00% | 3,242,758 |
| State Funds: | | | | | | |
| The Children's Trust Fund Receipts | 31,498 | 0 | 0 | 0 | 0.00% | 0 |
| Car Tag Revenue | 69,603 | 65,000 | 75,000 | 10,000 | 15.38% | 75,000 |
| State General Fund - Transfer | 50,000 | 85,000 | 2,000,000 | 1,915,000 | 2252.94% | 85,000 |
| ETF - Transfer | 452,154 | 452,154 | 2,500,000 | 1,547,846 | 342.33% | 452,154 |
| ETF - Transfer to Children's Advocacy Centers | 626,470 | 626,470 | 0 | (126,470) | -20.19% | 626,470 |
| Miscellaneous | 15,672 | 0 | 0 | 0 | 0.00% | 0 |
| Children First Trust Fund | 2,436,988 | 2,415,005 | 3,500,000 | 1,084,995 | 44.93% | 3,254,431 |
| TOTAL RECEIPTS | 6,616,733 | 6,886,387 | 11,317,758 | 4,431,371 | 64.35% | 7,735,813 |
| TOTAL AVAILABLE | 7,360,513 | 7,129,351 | 11,560,722 | 4,431,371 | 62.16% | 7,978,777 |
| LESS: EXPENDITURES | 7,117,549 | 6,886,387 | 11,317,758 | 4,431,371 | 64.35% | 7,735,813 |
| Balance Unencumbered | 242,964 | 242,964 | 242,964 | 0 | 0.00% | 242,964 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SOCIAL SERVICES PROGRAM: | | | | | | |
| Protective Services Activity | 7,117,549 | 6,886,387 | 11,317,758 | 4,431,371 | 64.35% | |
| TOTAL | 7,117,549 | 6,886,387 | 11,317,758 | 4,431,371 | 64.35% | |
| TOTAL EXPENDITURES | 7,117,549 | 6,886,387 | 11,317,758 | 4,431,371 | 64.35% | 7,735,813 |
| DEPARTMENT OF CHILD ABUSE AND NEGLECT PREVENTION SUMMARY: | | | | | | |
| Personnel Costs | 589,279 | 833,116 | 1,008,314 | 175,198 | 21.03% | |
| Employee Benefits | 207,105 | 327,087 | 334,004 | 6,917 | 2.11% | |
| Travel In-State | 15,456 | 21,518 | 21,518 | 0 | 0.00% | |
| Travel Out-of-State | 26,374 | 24,756 | 24,756 | 0 | 0.00% | |
| Repairs and Maintenance | 6,024 | 6,024 | 6,024 | 0 | 0.00% | |
| Rentals and Leases | 68,825 | 96,001 | 96,001 | 0 | 0.00% | |
| Utilities and Communication | 58,250 | 52,000 | 52,000 | 0 | 0.00% | |
| Professional Services | 169,924 | 72,289 | 72,289 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 45,878 | 46,883 | 46,883 | 0 | 0.00% | |
| Transportation Equipment Operations | 16,000 | 14,000 | 14,000 | 0 | 0.00% | |
| Grants and Benefits | 5,903,434 | 5,378,384 | 9,627,640 | 4,249,256 | 79.01% | |
| Other Equipment Purchases | 11,000 | 14,329 | 14,329 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 7,117,549 | 6,886,387 | 11,317,758 | 4,431,371 | 64.35% | 7,735,813 |
| Total Number of Employees | 11.89 | 15 | 16 | 1.00 | 6.67% | |

## DEPARTMENT OF CHILD ABUSE AND NEGLECT PREVENTION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| Child Abuse Prevention Operating Fund | 3,597,271 | 3,307,758 | 3,317,758 | 10,000 | 0.30% | 3,317,758 |
| ETF - Transfer | 452,154 | 452,154 | 2,500,000 | 2,047,846 | 452.91% | 452,154 |
| ETF - Transfer to Children's Advocacy Centers | 626,470 | 626,470 | 0 | (626,470) | -100.00% | 626,470 |
| State General Fund - Transfer | 50,000 | 85,000 | 2,000,000 | 1,915,000 | 2252.94% | 85,000 |
| Children First Trust Fund | 2,391,654 | 2,415,005 | 3,500,000 | 1,084,995 | 44.93% | 3,254,431 |
| TOTAL FUNDS | 7,117,549 | 6,886,387 | 11,317,758 | 4,431,371 | 64.35% | 7,735,813 |

AGENCY DESCRIPTION:

Encourages the direct provision of services to prevent child abuse and neglect; provides for voluntary contributions by means of an income tax checkoff; and supervises and controls the use of the assets of the fund.

## DEPARTMENT OF CHILDREN'S AFFAIRS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 787,542 | 738,986 | 698,668 | (40,318) | -5.46% | 698,668 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Funds | 3,144,997 | 3,705,962 | 9,078,078 | 5,372,116 | 144.96% | 9,078,078 |
| Children's Policy Council Receipts | 2,292 | 270,000 | 5,000 | (265,000) | -98.15% | 5,000 |
| Children's Affairs Stimulus Funds | 1,353,515 | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | |
| State General Fund - Reversion Reappropriated | 70,092 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer to Children's Policy | 0 | 0 | 20,000 | 20,000 | 0.00% | 0 |
| ETF - Transfer from Department of Education - HIPPY | 0 | 1,585,000 | 0 | (1,585,000) | -100.00% | 0 |
| ETF | 19,249,146 | 28,624,146 | 45,809,146 | 17,185,000 | 60.04% | 40,209,146 |
| Children First Trust Fund | 155,427 | 250,000 | 250,000 | 0 | 0.00% | 250,000 |
| TOTAL RECEIPTS | 23,975,469 | 34,435,108 | 55,162,224 | 20,727,116 | 60.19% | 49,542,224 |
| TOTAL AVAILABLE | 24,763,011 | 35,174,094 | 55,860,892 | 20,686,798 | 58.81% | 50,240,892 |
| LESS: EXPENDITURES | 24,020,987 | 34,475,426 | 55,162,224 | 20,686,798 | 60.00% | 49,542,224 |
| REVERSION TO STATE GENERAL FUND | 1 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSTION TO ETF | 3,037 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 738,986 | 698,668 | 698,668 | 0 | 0.00% | 698,668 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SOCIAL SERVICES PROGRAM: | | | | | | |
| Children's Affairs Activity | 519,839 | 327,873 | 337,096 | 9,223 | 2.81% | |
| Home Instruction for Parents of Preschool Youngsters (HIPPY) Program Activity | 0 | 1,585,000 | 1,585,000 | 0 | 0.00% | |
| Office of School Readiness Activity | 19,076,638 | 28,462,050 | 44,062,050 | 15,600,000 | 54.81% | |
| Special Grant Program Activity | 2,926,196 | 3,540,185 | 8,892,478 | 5,352,293 | 151.19% | |
| Healthy Marriage Initiatives Activity | 9,169 | 0 | 10,600 | 10,600 | 0.00% | |
| TOTAL | 22,531,842 | 33,915,108 | 54,887,224 | 20,972,116 | 61.84% | |
| CHILDREN'S POLICY COUNCIL PROGRAM: | | | | | | |
| Children's Policy Council Activity | 1,489,145 | 560,318 | 275,000 | (285,318) | -50.92% | |
| TOTAL | 1,489,145 | 560,318 | 275,000 | (285,318) | -50.92% | |
| TOTAL EXPENDITURES | 24,020,987 | 34,475,426 | 55,162,224 | 20,686,798 | 60.00% | 49,542,224 |
| DEPARTMENT OF CHILDREN'S AFFAIRS SUMMARY: | | | | | | |
| Personnel Costs | 1,133,427 | 2,863,728 | 3,465,210 | 601,482 | 21.00% | |
| Employee Benefits | 418,114 | 929,175 | 1,155,678 | 226,503 | 24.38% | |
| Travel In-State | 26,028 | 40,500 | 59,450 | 18,950 | 46.79% | |
| Travel Out-of-State | 29,080 | 44,000 | 50,573 | 6,573 | 14.94% | |
| Repairs and Maintenance | 999 | 4,500 | 8,000 | 3,500 | 77.78% | |
| Rentals and Leases | 370,215 | 293,155 | 506,029 | 212,874 | 72.61% | |
| Utilities and Communication | 62,588 | 38,900 | 84,000 | 45,100 | 115.94% | |

## DEPARTMENT OF CHILDREN'S AFFAIRS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Professional Services | 1,126,658 | 342,653 | 1,164,540 | 821,887 | 239.86% | |
| Supplies, Materials, and Operating Exp. | 307,524 | 271,164 | 359,150 | 87,986 | 32.45% | |
| Transportation Equipment Operations | 48,594 | 37,000 | 111,635 | 74,635 | 201.72% | |
| Grants and Benefits | 20,390,202 | 29,435,651 | 47,833,959 | 18,398,308 | 62.50% | |
| Transportation Equipment Purchases | 28,900 | 100,000 | 240,000 | 140,000 | 140.00% | |
| Other Equipment Purchases | 78,658 | 75,000 | 124,000 | 49,000 | 65.33% | |
| TOTAL EXPENDITURES | 24,020,987 | 34,475,426 | 55,162,224 | 20,686,798 | 60.00% | 49,542,224 |
| Total Number of Employees | 26 | 58 | 75 | 17.00 | 29.31% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund - Reversion Reappropriated | 70,091 | 0 | 0 | 0 | 0.00% | 0 |
| ETF | 19,246,109 | 28,624,146 | 45,809,146 | 17,185,000 | 60.04% | 40,209,146 |
| ETF - Reversion Reappropriated | 0 | 0 | 0 | 0 | 0.00% | 0 |
| ETF - Transfer from Department of Education - HIPPY | 0 | 1,585,000 | 0 | (1,585,000) | -100.00% | 0 |
| Federal and Local Funds | 3,215,642 | 3,705,962 | 9,078,078 | 5,372,116 | 144.96% | 9,078,078 |
| Children's Policy Council Fund | 97,344 | 270,000 | 5,000 | (265,000) | -98.15% | 5,000 |
| State General Fund - Transfer - Children's Policy Council Fund | 0 | 0 | 20,000 | 20,000 | 0.00% | 0 |
| Children First Trust Fund | 45,524 | 250,000 | 250,000 | 0 | 0.00% | 250,000 |
| Children's Affairs Stimulus Fund | 1,346,277 | 40,318 | 0 | (40,318) | -100.00% | 0 |
| TOTAL FUNDS | 24,020,987 | 34,475,426 | 55,162,224 | 20,686,798 | 60.00% | 49,542,224 |

AGENCY DESCRIPTION:

Coordinates the efforts and programs of state agencies to effectively and efficiently serve children throughout the state. Promotes collaboration among state agencies, develops policies and plans for children and families based on recommendations from local officials and citizens, eliminate duplication of services at both the state and local level, and plans for the efficient use of state resources for children.

# ALABAMA CHILDREN'S SERVICES FACILITATION TEAM

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 4,616,222 | 3,409,040 | 3,268,642 | (140,398) | -4.12% | 3,268,642 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Transfers from Other Agencies | 248,165 | 407,402 | 511,450 | 104,048 | 25.54% | 511,450 |
| Children First Trust Fund | 2,505,419 | 4,126,550 | 4,354,550 | 228,000 | 5.53% | 4,325,293 |
| TOTAL RECEIPTS | 2,753,584 | 4,533,952 | 4,866,000 | 332,048 | 7.32% | 4,836,743 |
| TOTAL AVAILABLE | 7,369,806 | 7,942,992 | 8,134,642 | 191,650 | 2.41% | 8,105,385 |
| LESS: EXPENDITURES | 3,960,766 | 4,674,350 | 4,902,350 | 228,000 | 4.88% | 4,873,093 |
| Balance Unencumbered | 3,409,040 | 3,268,642 | 3,232,292 | (36,350) | -1.11% | 3,232,292 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| HUMAN SERVICES PROGRAM: | | | | | | |
| Child Welfare Activity | 3,960,766 | 4,674,350 | 4,902,350 | 228,000 | 4.88% | |
| TOTAL | 3,960,766 | 4,674,350 | 4,902,350 | 228,000 | 4.88% | |
| TOTAL EXPENDITURES | 3,960,766 | 4,674,350 | 4,902,350 | 228,000 | 4.88% | 4,873,093 |
| ALABAMA CHILDREN'S SERVICES FACILITATION TEAM SUMMARY: | | | | | | |
| Travel In-State | 0 | 9,500 | 9,500 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 7,000 | 7,000 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 5,500 | 5,500 | 0 | 0.00% | |
| Rentals and Leases | 72,361 | 116,000 | 116,000 | 0 | 0.00% | |
| Utilities and Communication | 2,244 | 18,500 | 18,500 | 0 | 0.00% | |
| Professional Services | 977 | 4,050 | 4,050 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 2,555 | 15,000 | 15,000 | 0 | 0.00% | |
| Grants and Benefits | 3,539,288 | 3,800,000 | 4,028,000 | 228,000 | 6.00% | |
| Other Equipment Purchases | 0 | 8,800 | 8,800 | 0 | 0.00% | |
| Miscellaneous | 343,341 | 690,000 | 690,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 3,960,766 | 4,674,350 | 4,902,350 | 228,000 | 4.88% | 4,873,093 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Transfers from Other Agencies | 248,165 | 407,402 | 511,450 | 104,048 | 25.54% | 511,450 |
| Unencumbered Balance Brought Forward - Transfers | 10,698 | 140,398 | 36,350 | (104,048) | -74.11% | 36,350 |
| Children First Trust Fund | 2,505,419 | 4,126,550 | 4,354,550 | 228,000 | 5.53% | 4,325,293 |
| Unencumbered Balance Brought Forward - CFTF | 1,196,484 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 3,960,766 | 4,674,350 | 4,902,350 | 228,000 | 4.88% | 4,873,093 |

AGENCY DESCRIPTION:

Helps needy individuals reach their fullest potential; protects neglected children and adults; and encourages independence and self-sufficiency through financial assistance and a broad range of social and protective services.

# ALABAMA BOARD OF CHIROPRACTIC EXAMINERS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 276,488 | 264,893 | 119,393 | (145,500) | -54.93% | 119,393 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Occupational and Licensure Fees | 309,348 | 372,000 | 391,000 | 19,000 | 5.11% | 391,000 |
| TOTAL RECEIPTS | 309,348 | 372,000 | 391,000 | 19,000 | 5.11% | 391,000 |
| TOTAL AVAILABLE | 585,836 | 636,893 | 510,393 | (126,500) | -19.86% | 510,393 |
| LESS: EXPENDITURES | 320,943 | 517,500 | 504,000 | (13,500) | -2.61% | 504,000 |
| Balance Unencumbered | 264,893 | 119,393 | 6,393 | (113,000) | -94.65% | 6,393 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Chiropractic Certification and Regulation Activity | 320,943 | 517,500 | 504,000 | (13,500) | -2.61% | |
| TOTAL | 320,943 | 517,500 | 504,000 | (13,500) | -2.61% | |
| TOTAL EXPENDITURES | 320,943 | 517,500 | 504,000 | (13,500) | -2.61% | 504,000 |
| ALABAMA BOARD OF CHIROPRACTIC EXAMINERS SUMMARY: | | | | | | |
| Personnel Costs | 139,810 | 185,000 | 200,000 | 15,000 | 8.11% | |
| Employee Benefits | 49,604 | 67,500 | 67,500 | 0 | 0.00% | |
| Travel In-State | 17,196 | 19,000 | 20,000 | 1,000 | 5.26% | |
| Travel Out-of-State | 0 | 10,500 | 9,500 | (1,000) | -9.52% | |
| Repairs and Maintenance | 0 | 4,000 | 4,000 | 0 | 0.00% | |
| Rentals and Leases | 15,618 | 23,000 | 23,000 | 0 | 0.00% | |
| Utilities and Communication | 12,432 | 23,000 | 23,000 | 0 | 0.00% | |
| Professional Services | 74,622 | 161,000 | 130,000 | (31,000) | -19.25% | |
| Supplies, Materials, and Operating Exp. | 11,661 | 17,000 | 17,000 | 0 | 0.00% | |
| Other Equipment Purchases | 0 | 7,500 | 10,000 | 2,500 | 33.33% | |
| TOTAL EXPENDITURES | 320,943 | 517,500 | 504,000 | (13,500) | -2.61% | 504,000 |
| Total Number of Employees | 3.25 | 3.25 | 3.75 | 0.50 | 15.38% | |
| SOURCE OF FUNDS: | | | | | | |
| Chiropractic Examiners Fund | 320,943 | 517,500 | 504,000 | (13,500) | -2.61% | 504,000 |
| TOTAL FUNDS | 320,943 | 517,500 | 504,000 | (13,500) | -2.61% | 504,000 |

AGENCY DESCRIPTION:

Provides for examination, licensure and regulation of chiropractic doctors.

## CHOCCOLOCCO CREEK WATERSHED CONSERVANCY DISTRICT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 12,600 | 12,600 | 0.00% | 0 |
| TOTAL RECEIPTS | 0 | 0 | 12,600 | 12,600 | 0.00% | 0 |
| TOTAL AVAILABLE | 0 | 0 | 12,600 | 12,600 | 0.00% | 0 |
| LESS: EXPENDITURES | 0 | 0 | 12,600 | 12,600 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | (12,600) | (12,600) | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| WATER RESOURCE DEVELOPMENT PROGRAM: | | | | | | |
| Waterway Development Activity | 0 | 0 | 12,600 | 12,600 | 0.00% | |
| TOTAL | 0 | 0 | 12,600 | 12,600 | 0.00% | |
| TOTAL EXPENDITURES | 0 | 0 | 12,600 | 12,600 | 0.00% | 0 |
| CHOCCOLOCCO CREEK WATERSHED CONSERVANCY DISTRICT SUMMARY: | | | | | | |
| Repairs and Maintenance | 0 | 0 | 11,000 | 11,000 | 0.00% | |
| Professional Services | 0 | 0 | 1,100 | 1,100 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 0 | 0 | 500 | 500 | 0.00% | |
| TOTAL EXPENDITURES | 0 | 0 | 12,600 | 12,600 | 0.00% | 0 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 12,600 | 12,600 | 0.00% | 0 |
| TOTAL FUNDS | 0 | 0 | 12,600 | 12,600 | 0.00% | 0 |

AGENCY DESCRIPTION:

Administers and coordinates activities of the Choccolocco Creek Watershed Project in Calhoun County.

## CHOCTAWHATCHEE, PEA, YELLOW RIVERS WATERSHED MANAGEMENT AUTHORITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 3,521 | 36 | 36 | 0 | 0.00% | 36 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Funds | 0 | 39,687 | 10,000 | (29,687) | -74.80% | 10,000 |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 195,668 | 195,668 | 0.00% | 0 |
| State General Fund - Transfer from AL Geological Survey | 195,668 | 195,668 | 0 | (195,668) | -100.00% | 0 |
| State General Fund - Reversion Reappropriated | 15,719 | 5,617 | 0 | (5,617) | -100.00% | 0 |
| TOTAL RECEIPTS | 211,387 | 240,972 | 205,668 | (35,304) | -14.65% | 10,000 |
| TOTAL AVAILABLE | 214,908 | 241,008 | 205,704 | (35,304) | -14.65% | 10,036 |
| LESS: EXPENDITURES | 209,255 | 240,972 | 205,668 | (35,304) | -14.65% | 10,000 |
| REVERSION TO STATE GENERAL FUND | 5,617 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 36 | 36 | 36 | 0 | 0.00% | 36 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| WATER RESOURCE DEVELOPMENT PROGRAM: | | | | | | |
| Watershed Conservancy Development Activity | 209,255 | 240,972 | 205,668 | (35,304) | -14.65% | |
| TOTAL | 209,255 | 240,972 | 205,668 | (35,304) | -14.65% | |
| TOTAL EXPENDITURES | 209,255 | 240,972 | 205,668 | (35,304) | -14.65% | 10,000 |
| CHOCTAWHATCHEE, PEA, YELLOW RIVERS WATERSHED MANAGEMENT AUTHORITY SUMMARY: | | | | | | |
| Personnel Costs | 89,425 | 92,518 | 93,312 | 794 | 0.86% | |
| Employee Benefits | 22,369 | 25,835 | 26,802 | 967 | 3.74% | |
| Travel In-State | 3,920 | 4,400 | 4,300 | (100) | -2.27% | |
| Repairs and Maintenance | 4,531 | 11,200 | 9,800 | (1,400) | -12.50% | |
| Rentals and Leases | 1,800 | 1,800 | 1,800 | 0 | 0.00% | |
| Utilities and Communication | 4,964 | 7,000 | 6,300 | (700) | -10.00% | |
| Professional Services | 7,177 | 4,920 | 3,168 | (1,752) | -35.61% | |
| Supplies, Materials, and Operating Exp. | 9,533 | 11,600 | 11,000 | (600) | -5.17% | |
| Transportation Equipment Operations | 3,200 | 6,387 | 5,100 | (1,287) | -20.15% | |
| Grants and Benefits | 61,200 | 53,712 | 41,586 | (12,126) | -22.58% | |
| Other Equipment Purchases | 1,136 | 21,600 | 2,500 | (19,100) | -88.43% | |
| TOTAL EXPENDITURES | 209,255 | 240,972 | 205,668 | (35,304) | -14.65% | 10,000 |
| Total Number of Employees | 2.25 | 2 | 2 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 195,668 | 195,668 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 15,719 | 5,617 | 0 | (5,617) | -100.00% | 0 |

## CHOCTAWHATCHEE, PEA, YELLOW RIVERS WATERSHED MANAGEMENT AUTHORITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| State General Fund - Transfer from AL Geological Survey | 190,051 | 195,668 | 0 | (195,668) | -100.00% | 0 |
| Choctawhatchee, Pea & Yellow Rivers Fund | 0 | 39,687 | 10,000 | (29,687) | -74.80% | 10,000 |
| Choctawhatchee, Pea & Yellow Rivers Fund - Reversion Reappropriated | 3,485 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 209,255 | 240,972 | 205,668 | (35,304) | -14.65% | 10,000 |

AGENCY DESCRIPTION:

Protects, manages, monitors, and improves water quantities within the Choctawhatchee-Pea Rivers Watershed basin. Conducts water quality monitoring; collects and catalogs water quality data; coordinates water resource studies; assesses water supply systems; coordinates levee rehabilitation work and flood prevention measures in Elba and Geneva; operates and maintains a basin-wide flood warning system; assesses the watershed for potential flood-prone areas; presents informational/educational programs; and co-sponsors water resources and water quality demonstration projects.

## DEPARTMENT OF COMMERCE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 447,055 | 386,271 | 386,271 | 0 | 0.00% | 386,271 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Interfund - Federal Funds | 879,389 | 350,000 | 350,000 | 0 | 0.00% | 350,000 |
| State Funds: | | | | | | |
| State General Fund | 3,734,831 | 4,804,831 | 5,156,119 | 351,288 | 7.31% | 4,654,831 |
| State General Fund - Reversion Reappropriated | 126,036 | 116,002 | 0 | (116,002) | -100.00% | 0 |
| State General Fund - Conditional Appropriation - Act 2012-600 | 50,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Departmental Emergency Fund | 22,500 | 0 | 0 | 0 | 0.00% | 0 |
| ETF | 38,144,967 | 51,617,377 | 52,524,479 | 907,102 | 1.76% | 53,024,479 |
| ETF - Supplemental Appropriation - Act 2013-069 | 10,800,000 | 0 | 0 | 0 | 0.00% | 0 |
| Proceeds from the Sale of Publications | 132 | 0 | 0 | 0 | 0.00% | 0 |
| Qualified Production Company Application Fees | 1,000 | 0 | 0 | 0 | 0.00% | 0 |
| New Markets Development Act Application Fees | 15,000 | 0 | 0 | 0 | 0.00% | 0 |
| CAPCO Application Fees | 105,000 | 0 | 0 | 0 | 0.00% | 0 |
| Sale of Recyclable Materials | 11 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 53,878,866 | 56,888,210 | 58,030,598 | 1,142,388 | 2.01% | 58,029,310 |
| TOTAL AVAILABLE | 54,325,921 | 57,274,481 | 58,416,869 | 1,142,388 | 1.99% | 58,415,581 |
| LESS: EXPENDITURES | 53,823,648 | 56,888,210 | 58,030,598 | 1,142,388 | 2.01% | 58,029,310 |
| REVERSION TO STATE GENERAL FUND | 116,002 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 386,271 | 386,271 | 386,271 | 0 | 0.00% | 386,271 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| INDUSTRIAL TRAINING PROGRAM: | | | | | | |
| Industrial Training Activity | 48,967,467 | 51,617,377 | 52,524,479 | 907,102 | 1.76% | |
| TOTAL | 48,967,467 | 51,617,377 | 52,524,479 | 907,102 | 1.76% | |
| INDUSTRIAL DEVELOPMENT PROGRAM: | | | | | | |
| Industrial Recruitment Activity | 4,856,181 | 5,270,833 | 5,506,119 | 235,286 | 4.46% | |
| TOTAL | 4,856,181 | 5,270,833 | 5,506,119 | 235,286 | 4.46% | |
| TOTAL EXPENDITURES | 53,823,648 | 56,888,210 | 58,030,598 | 1,142,388 | 2.01% | 58,029,310 |
| DEPARTMENT OF COMMERCE SUMMARY: | | | | | | |
| Personnel Costs | 2,068,454 | 2,071,462 | 2,486,902 | 415,440 | 20.06% | |
| Employee Benefits | 638,728 | 765,787 | 786,235 | 20,448 | 2.67% | |
| Travel In-State | 56,850 | 83,316 | 75,350 | (7,966) | -9.56% | |
| Travel Out-of-State | 257,704 | 383,500 | 386,500 | 3,000 | 0.78% | |
| Repairs and Maintenance | 901 | 0 | 0 | 0 | 0.00% | |
| Rentals and Leases | 353,678 | 386,100 | 386,100 | 0 | 0.00% | |
| Utilities and Communication | 55,173 | 73,000 | 73,000 | 0 | 0.00% | |
| Professional Services | 919,791 | 454,400 | 641,900 | 187,500 | 41.26% | |
| Supplies, Materials, and Operating Exp. | 221,070 | 371,222 | 362,900 | (8,322) | -2.24% | |
| Transportation Equipment Operations | 41,311 | 42,100 | 43,600 | 1,500 | 3.56% | |
| Grants and Benefits | 49,179,613 | 52,138,323 | 52,649,111 | 510,788 | 0.98% | |

## DEPARTMENT OF COMMERCE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Transportation Equipment Purchases | 0 | 109,000 | 129,000 | 20,000 | 18.35% | |
| Other Equipment Purchases | 30,375 | 10,000 | 10,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 53,823,648 | 56,888,210 | 58,030,598 | 1,142,388 | 2.01% | 58,029,310 |
| Total Number of Employees | 31.51 | 33 | 34 | 1.00 | 3.03% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 3,618,829 | 4,804,831 | 5,156,119 | 351,288 | 7.31% | 4,654,831 |
| State General Fund - Conditional Appropriation - Act 2012-600 | 50,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Departmental Emergency Fund | 22,500 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 126,036 | 116,002 | 0 | (116,002) | -100.00% | 0 |
| ETF | 38,144,967 | 51,617,377 | 52,524,479 | 907,102 | 1.76% | 53,024,479 |
| ETF - Supplemental Appropriation - Act 2013-069 | 10,800,000 | 0 | 0 | 0 | 0.00% | 0 |
| Federal and Local Funds | 1,061,316 | 350,000 | 350,000 | 0 | 0.00% | 350,000 |
| TOTAL FUNDS | 53,823,648 | 56,888,210 | 58,030,598 | 1,142,388 | 2.01% | 58,029,310 |

AGENCY DESCRIPTION:

Industrial Development: Endeavors to attract new business and industry to the state of Alabama; encourages and provides assistance in the expansion of existing industries within the state; administers Act 2002-429 which provides venture capital for small technology businesses by using credit against the premium-tax liability of insurance companies. Promotional Development: Promotes the state of Alabama as a location site for the film industry.

## DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Investment Balance Brought Forward | 116,922 | 584,883 | 0 | (584,883) | -100.00% | 0 |
| Unencumbered Balance Brought Forward | 53,411,589 | 33,476,247 | 13,618,630 | (19,857,617) | -59.32% | 13,618,630 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Marine Resources | 4,135,709 | 2,759,567 | 3,475,221 | 715,654 | 25.93% | 3,475,221 |
| Game and Fish | 20,162,064 | 15,655,600 | 19,963,100 | 4,307,500 | 27.51% | 19,963,100 |
| State Lands | 8,782,586 | 29,747,190 | 27,702,068 | (2,045,122) | -6.88% | 27,702,068 |
| Marine Police | 3,544,856 | 1,900,000 | 0 | (1,900,000) | -100.00% | 0 |
| State Parks Fund | 1,827,332 | 2,500,000 | 0 | (2,500,000) | -100.00% | 0 |
| State Parks Revolving Fund | 232,273 | 0 | 0 | 0 | 0.00% | 0 |
| GOMESA | 74,619 | 75,000 | 75,000 | 0 | 0.00% | 75,000 |
| State Funds: | | | | | | |
| Marine Resources (Licenses, Taxes) | 3,484,547 | 3,587,056 | 3,597,068 | 10,012 | 0.28% | 3,597,068 |
| Game and Fish (Hunting & Fishing Licenses, Fines) | 20,923,748 | 21,882,250 | 21,969,250 | 87,000 | 0.40% | 21,969,250 |
| Game and Fish Timber Sales, Estimated | 550,376 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| Land Management (Land Management Fees) | 3,989,030 | 7,200,000 | 8,857,796 | 1,657,796 | 23.02% | 8,857,796 |
| Forever Wild Trust Fund - Transfer | 425,000 | 425,000 | 600,000 | 175,000 | 41.18% | 600,000 |
| Marine Police (Boat Registration) | 7,211,036 | 7,163,000 | 2,368,500 | (4,794,500) | -66.93% | 2,368,500 |
| Parks Fund (Cigarette Tax, Miscellaneous) | 2,995,430 | 8,828,500 | 8,128,500 | (700,000) | -7.93% | 8,128,500 |
| Receipts from Parks Operations, Estimated | 31,521,502 | 34,982,716 | 36,687,354 | 1,704,638 | 4.87% | 36,687,354 |
| Administrative (Transfers, Magazine Subscriptions) | 8,071,047 | 10,908,638 | 8,702,110 | (2,206,528) | -20.23% | 8,702,110 |
| Marine Resources Restoration | 8 | 92 | 0 | (92) | -100.00% | 0 |
| BP Oil Spill Fund | 2,351,177 | 469,000 | 4,313,897 | 3,844,897 | 819.81% | 4,313,897 |
| TOTAL RECEIPTS | 120,282,340 | 148,583,609 | 146,939,864 | (1,643,745) | -1.11% | 146,969,864 |
| TOTAL AVAILABLE | 173,810,851 | 182,644,739 | 160,558,494 | (22,086,245) | -12.09% | 160,558,494 |
| LESS: EXPENDITURES | 139,749,721 | 169,026,109 | 154,189,502 | (14,836,607) | -8.78% | 154,189,502 |
| Unencumbered Investment Balance | 584,883 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 33,476,247 | 13,618,630 | 6,368,992 | (7,249,638) | -53.23% | 6,368,992 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| CAPITAL OUTLAY PROGRAM: | | | | | | |
| State Land Management Activity | 5,923,724 | 11,360,000 | 8,385,006 | (2,974,994) | -26.19% | |
| Outdoor Recreation Sites and Services Activity | 880,000 | 0 | 2,577,417 | 2,577,417 | 0.00% | |
| Game and Fish Management Activity | 11,076,374 | 2,652,701 | 5,725,431 | 3,072,730 | 115.83% | |
| TOTAL | 17,880,098 | 14,012,701 | 16,687,854 | 2,675,153 | 19.09% | |
| STATE LAND MANAGEMENT PROGRAM: | | | | | | |
| State Land Management Activity | 11,753,271 | 29,347,750 | 32,584,319 | 3,236,569 | 11.03% | |
| TOTAL | 11,753,271 | 29,347,750 | 32,584,319 | 3,236,569 | 11.03% | |
| OUTDOOR RECREATION SITES AND SERVICES PROGRAM: | | | | | | |
| Outdoor Recreation Sites and Services Activity | 42,554,674 | 46,883,193 | 43,445,565 | (3,437,628) | -7.33% | |
| 2011 April Tornadoes Activity | 25,089 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 42,579,763 | 46,883,193 | 43,445,565 | (3,437,628) | -7.33% | |

## DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| MARINE POLICE PROGRAM: | | | | | | |
| Marine Police Activity | 9,024,935 | 22,085,866 | 2,769,139 | (19,316,727) | -87.46% | |
| TOTAL | 9,024,935 | 22,085,866 | 2,769,139 | (19,316,727) | -87.46% | |
| ADMINISTRATIVE SERVICES PROGRAM: | | | | | | |
| Administrative Services Activity | 9,600,931 | 11,027,054 | 11,612,749 | 585,695 | 5.31% | |
| TOTAL | 9,600,931 | 11,027,054 | 11,612,749 | 585,695 | 5.31% | |
| GAME AND FISH PROGRAM: | | | | | | |
| Game and Fish Management Activity | 34,958,442 | 37,560,417 | 39,284,099 | 1,723,682 | 4.59% | |
| TOTAL | 34,958,442 | 37,560,417 | 39,284,099 | 1,723,682 | 4.59% | |
| MARINE RESOURCES PROGRAM: | | | | | | |
| Marine Resources Activity | 13,782,281 | 8,109,128 | 7,805,777 | (303,351) | -3.74% | |
| 2011 April Tornadoes Activity | 170,000 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 13,952,281 | 8,109,128 | 7,805,777 | (303,351) | -3.74% | |
| TOTAL EXPENDITURES | 139,749,721 | 169,026,109 | 154,189,502 | (14,836,607) | -8.78% | 154,189,502 |
| DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES SUMMARY: | | | | | | |
| Personnel Costs | 40,542,529 | 49,432,622 | 45,646,591 | (3,786,031) | -7.66% | |
| Employee Benefits | 14,916,743 | 20,196,782 | 18,224,239 | (1,972,543) | -9.77% | |
| Travel In-State | 825,314 | 1,189,775 | 1,054,067 | (135,708) | -11.41% | |
| Travel Out-of-State | 144,776 | 255,971 | 207,721 | (48,250) | -18.85% | |
| Repairs and Maintenance | 2,999,248 | 3,017,222 | 2,758,280 | (258,942) | -8.58% | |
| Rentals and Leases | 1,537,623 | 1,937,249 | 1,694,213 | (243,036) | -12.55% | |
| Utilities and Communication | 6,712,640 | 6,412,824 | 7,101,848 | 689,024 | 10.74% | |
| Professional Services | 12,782,670 | 8,833,936 | 12,084,407 | 3,250,471 | 36.80% | |
| Supplies, Materials, and Operating Exp. | 10,236,973 | 10,788,930 | 10,777,546 | (11,384) | -0.11% | |
| Transportation Equipment Operations | 4,487,203 | 4,585,588 | 4,166,378 | (419,210) | -9.14% | |
| Grants and Benefits | 4,231,698 | 15,909,531 | 17,537,384 | 1,627,853 | 10.23% | |
| Capital Outlay | 23,358,597 | 17,390,118 | 16,987,854 | (402,264) | -2.31% | |
| Transportation Equipment Purchases | 4,253,207 | 7,148,698 | 4,098,500 | (3,050,198) | -42.67% | |
| Other Equipment Purchases | 1,310,603 | 2,380,629 | 1,778,364 | (602,265) | -25.30% | |
| Miscellaneous | 11,409,897 | 19,546,234 | 10,072,110 | (9,474,124) | -48.47% | |
| TOTAL EXPENDITURES | 139,749,721 | 169,026,109 | 154,189,502 | (14,836,607) | -8.78% | 154,189,502 |
| Total Number of Employees | 1114.43 | 1293.75 | 1283.75 | (10.00) | -0.77% | |
| SOURCE OF FUNDS: | | | | | | |
| Marine Resources | 8,395,481 | 7,143,935 | 7,503,621 | 359,686 | 5.03% | 7,503,621 |
| Marine Resources - Use Tax - Act 2001-669 | 4,399 | 2,056 | 2,056 | 0 | 0.00% | 2,056 |
| Game and Fish | 45,430,883 | 39,653,118 | 44,449,530 | 4,796,412 | 12.10% | 44,449,530 |
| Game and Fish - Use Tax - Act 2001-669 | 53,557 | 60,000 | 60,000 | 0 | 0.00% | 60,000 |
| Game and Fish Timber Sales (Estimated) | 550,376 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| Forever Wild Trust Fund - Transfer | 425,000 | 425,000 | 600,000 | 175,000 | 41.18% | 600,000 |
| Land Management | 14,155,178 | 38,063,885 | 35,859,825 | (2,204,060) | -5.79% | 35,859,825 |
| Land Management - Use Tax - Act 2001-669 | 0 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| Marine Police | 9,024,935 | 22,085,866 | 2,769,139 | (19,316,727) | -87.46% | 2,769,139 |

## DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Parks Fund | 7,982,549 | 2,656,799 | 921,694 | (1,735,105) | -65.31% | 921,694 |
| Parks Fund - Cigarette Tax | 2,626,414 | 3,000,000 | 3,000,000 | 0 | 0.00% | 3,000,000 |
| Parks Fund - Sales Tax Discount - Act 2000-731 | 0 | 5,000,000 | 5,000,000 | 0 | 0.00% | 5,000,000 |
| Parks Revolving | 32,850,800 | 36,226,394 | 37,101,288 | 874,894 | 2.42% | 37,101,288 |
| Conservation Administrative Fund | 8,333,678 | 10,728,638 | 10,298,852 | (429,786) | -4.01% | 10,298,852 |
| Marine Resources Restoration | 6,315 | 0 | 100 | 100 | 0.00% | 100 |
| GOMESA | 0 | 75,000 | 1,000,000 | 925,000 | 1233.33% | 1,000,000 |
| GOMESA - Reversion Reappropriated | 3,590,000 | 445,683 | 0 | (445,683) | -100.00% | 0 |
| BP Oil Spill Fund | 6,320,156 | 469,000 | 4,123,397 | 3,654,397 | 779.19% | 4,123,397 |
| BP Oil Spill Fund - Reversion Reappropriated | 0 | 1,490,735 | 0 | (1,490,735) | -100.00% | 0 |
| TOTAL FUNDS | 139,749,721 | 169,026,109 | 154,189,502 | (14,836,607) | -8.78% | 154,189,502 |

AGENCY DESCRIPTION:

Outdoor Recreation Sites And Services: Acquires and preserves natural areas; develops, furnishes, and maintains recreational facilities; and expands the knowledge of the natural environment of the state for the benefit of the public and tourism. Wildlife and Freshwater Fisheries: Manages the fish and wildlife resources of the state through freshwater fisheries, wildlife management, enforcement, administration, and fishing and hunting opportunities. Marine Police: Enforces the state's boating laws and regulations; investigates boating accidents; maintains aid to navigation on over 1,000,000 waterway acres of recreational and commercial waterways in the state; and registers and maintains records for approximately 300,000 boats. Marine Resources: Conserves the marine fisheries resources of the state through research, management, and enforcement. State Lands Management: Manages 30,000 acres of school lands, 7,000 acres of swamp and overflow lands, 13,000 acres of unused land, and 600,000 acres of submerged lands, title to all being vested in the State.

# ALABAMA CONSTRUCTION RECRUITMENT INSTITUTE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 292,131 | 239,823 | 239,823 | 0 | 0.00% | 239,823 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Construction Craft Industry Fees | 1,626,932 | 1,750,000 | 1,750,000 | 0 | 0.00% | 1,750,000 |
| TOTAL RECEIPTS | 1,626,932 | 1,750,000 | 1,750,000 | 0 | 0.00% | 1,750,000 |
| TOTAL AVAILABLE | 1,919,063 | 1,989,823 | 1,989,823 | 0 | 0.00% | 1,989,823 |
| LESS: EXPENDITURES | 1,679,240 | 1,750,000 | 1,750,000 | 0 | 0.00% | 1,750,000 |
| Balance Unencumbered | 239,823 | 239,823 | 239,823 | 0 | 0.00% | 239,823 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| RECRUITMENT/TRAINING PROMOTION PROGRAM: | | | | | | |
| Recruitment, Training and Promotion Activity | 1,679,240 | 1,750,000 | 1,750,000 | 0 | 0.00% | |
| TOTAL | 1,679,240 | 1,750,000 | 1,750,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 1,679,240 | 1,750,000 | 1,750,000 | 0 | 0.00% | 1,750,000 |
| ALABAMA CONSTRUCTION RECRUITMENT INSTITUTE SUMMARY: | | | | | | |
| Personnel Costs | 242,282 | 278,000 | 278,000 | 0 | 0.00% | |
| Employee Benefits | 33,513 | 40,000 | 40,000 | 0 | 0.00% | |
| Travel In-State | 9,405 | 10,000 | 10,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 2,000 | 2,000 | 0 | 0.00% | |
| Rentals and Leases | 25,184 | 35,000 | 35,000 | 0 | 0.00% | |
| Utilities and Communication | 2,999 | 4,000 | 4,000 | 0 | 0.00% | |
| Professional Services | 929,999 | 980,000 | 980,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 2,624 | 4,000 | 4,000 | 0 | 0.00% | |
| Grants and Benefits | 200,139 | 162,405 | 395,500 | 233,095 | 143.53% | |
| Capital Outlay | 233,095 | 233,095 | 0 | (233,095) | -100.00% | |
| Other Equipment Purchases | 0 | 1,500 | 1,500 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 1,679,240 | 1,750,000 | 1,750,000 | 0 | 0.00% | 1,750,000 |
| Total Number of Employees | 3 | 3 | 3 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Recruitment and Training Promotion Fund | 1,679,240 | 1,750,000 | 1,750,000 | 0 | 0.00% | 1,750,000 |
| TOTAL FUNDS | 1,679,240 | 1,750,000 | 1,750,000 | 0 | 0.00% | 1,750,000 |

AGENCY DESCRIPTION:

Provides for the recruitment of, training programs and opportunities for new construction craft trade workers. Works to educate young people, parents, educators and others about the opportunities offered by the construction industry.

# STATE LICENSING BOARD FOR GENERAL CONTRACTORS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 1,589,516 | 1,623,636 | 1,623,636 | 0 | 0.00% | 1,623,636 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Applications/Renewals/Fees | 1,497,972 | 2,217,822 | 2,287,805 | 69,983 | 3.16% | 2,287,805 |
| TOTAL RECEIPTS | 1,497,972 | 2,217,822 | 2,287,805 | 69,983 | 3.16% | 2,287,805 |
| TOTAL AVAILABLE | 3,087,488 | 3,841,458 | 3,911,441 | 69,983 | 1.82% | 3,911,441 |
| LESS: EXPENDITURES | 1,420,776 | 2,217,822 | 2,287,805 | 69,983 | 3.16% | 2,287,805 |
| TRANSFER TO STATE GENERAL FUND | 43,076 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 1,623,636 | 1,623,636 | 1,623,636 | 0 | 0.00% | 1,623,636 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure and Regulation of General Contractors Activity | 1,420,776 | 2,217,822 | 2,287,805 | 69,983 | 3.16% | |
| TOTAL | 1,420,776 | 2,217,822 | 2,287,805 | 69,983 | 3.16% | |
| TOTAL EXPENDITURES | 1,420,776 | 2,217,822 | 2,287,805 | 69,983 | 3.16% | 2,287,805 |
| STATE LICENSING BOARD FOR GENERAL CONTRACTORS SUMMARY: | | | | | | |
| Personnel Costs | 655,310 | 934,266 | 973,570 | 39,304 | 4.21% | |
| Employee Benefits | 269,178 | 378,556 | 379,235 | 679 | 0.18% | |
| Travel In-State | 15,091 | 30,000 | 30,000 | 0 | 0.00% | |
| Travel Out-of-State | 13,717 | 25,000 | 25,000 | 0 | 0.00% | |
| Repairs and Maintenance | 8,368 | 20,000 | 20,000 | 0 | 0.00% | |
| Rentals and Leases | 87,223 | 140,000 | 160,000 | 20,000 | 14.29% | |
| Utilities and Communication | 62,639 | 100,000 | 100,000 | 0 | 0.00% | |
| Professional Services | 114,872 | 230,000 | 240,000 | 10,000 | 4.35% | |
| Supplies, Materials, and Operating Exp. | 95,837 | 110,000 | 110,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 34,209 | 40,000 | 40,000 | 0 | 0.00% | |
| Transportation Equipment Purchases | 29,942 | 60,000 | 60,000 | 0 | 0.00% | |
| Other Equipment Purchases | 34,390 | 150,000 | 150,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 1,420,776 | 2,217,822 | 2,287,805 | 69,983 | 3.16% | 2,287,805 |
| Total Number of Employees | 18 | 18 | 18 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Licensing Board for General Contractors Fund | 1,420,776 | 2,217,822 | 2,287,805 | 69,983 | 3.16% | 2,287,805 |
| TOTAL FUNDS | 1,420,776 | 2,217,822 | 2,287,805 | 69,983 | 3.16% | 2,287,805 |

AGENCY DESCRIPTION:

Safeguards life, health, and property and promotes general public welfare by requiring that only properly qualified persons be permitted to engage in general contracting. Requires all contractors of projects of $50,000, except single family dwellings, to be licensed by application and approval after scrutiny by the Board. Reviews the experience record, technical qualifications, and financial responsibility of the applicants. Protects citizens by ensuring that persons allowed to construct both public and private facilities be responsible and qualified to ensure proper responsible completion that would not collapse or otherwise fail, causing the possible loss of life as well as financial loss.

## DEPARTMENT OF CORRECTIONS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 20,862,724 | 14,508,782 | 14,508,782 | 0 | 0.00% | 14,508,782 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Funds | 357,290 | 360,000 | 360,000 | 0 | 0.00% | 360,000 |
| Drug Demand Reduction Fund | 184,197 | 184,000 | 184,000 | 0 | 0.00% | 184,000 |
| Correctional Agricultural Fund | 12,753 | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | |
| State General Fund | 365,453,767 | 389,481,304 | 438,460,934 | 48,979,630 | 12.58% | 389,481,304 |
| State General Fund - Reversion Reappropriated | 7,296,985 | 6,802,898 | 0 | (6,802,898) | -100.00% | 0 |
| Miscellaneous Revenue | 50,191,567 | 55,737,646 | 55,704,326 | (33,320) | -0.06% | 55,704,326 |
| Industries Revolving Fund | 12,787,609 | 22,256,514 | 21,055,516 | (1,200,998) | -5.40% | 21,055,516 |
| Drug Demand Reduction Fund | 1,858,938 | 1,024,263 | 1,058,190 | 33,927 | 3.31% | 1,058,190 |
| Correctional Agricultural Fund | 370,000 | 1,280,066 | 1,280,066 | 0 | 0.00% | 1,280,066 |
| TOTAL RECEIPTS | 438,513,106 | 477,126,691 | 518,103,032 | 40,976,341 | 8.59% | 469,123,402 |
| TOTAL AVAILABLE | 459,375,830 | 491,635,473 | 532,611,814 | 40,976,341 | 8.33% | 483,632,184 |
| LESS: EXPENDITURES | 438,064,150 | 477,126,691 | 518,103,032 | 40,976,341 | 8.59% | 469,123,402 |
| REVERSION TO STATE GENERAL FUND | 6,802,898 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 14,508,782 | 14,508,782 | 14,508,782 | 0 | 0.00% | 14,508,782 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| CAPITAL OUTLAY PROGRAM: | | | | | | |
| Operations Activity | 4,886,000 | 0 | 0 | 0 | 0.00% | |
| Industrial Operations Activity | 600,000 | 350,000 | 250,000 | (100,000) | -28.57% | |
| TOTAL | 5,486,000 | 350,000 | 250,000 | (100,000) | -28.57% | |
| INSTITUTIONAL SERVICE CORRECTIONS PROGRAM: | | | | | | |
| Inmate Administration, Security, Custody, and Control Activity | 205,280,094 | 217,125,432 | 243,539,994 | 26,414,562 | 12.17% | |
| Inmate Personal Services Activity | 128,875,029 | 138,781,931 | 144,253,961 | 5,472,030 | 3.94% | |
| Operations Activity | 52,352,785 | 66,774,529 | 73,542,204 | 6,767,675 | 10.14% | |
| Community Corrections Activity | 7,555,709 | 8,000,000 | 12,000,000 | 4,000,000 | 50.00% | |
| 2011 April Tornados Activity | 35,463 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 394,099,080 | 430,681,892 | 473,336,159 | 42,654,267 | 9.90% | |
| CORRECTIONAL INDUSTRIES PROGRAM: | | | | | | |
| Industrial Operations Activity | 16,378,794 | 23,186,580 | 22,085,582 | (1,100,998) | -4.75% | |
| TOTAL | 16,378,794 | 23,186,580 | 22,085,582 | (1,100,998) | -4.75% | |
| ADMINISTRATION SERVICES AND LOGISTICAL SUPPORT PROGRAM: | | | | | | |
| Agency Administration Activity | 22,100,276 | 22,908,219 | 22,431,291 | (476,928) | -2.08% | |
| TOTAL | 22,100,276 | 22,908,219 | 22,431,291 | (476,928) | -2.08% | |
| TOTAL EXPENDITURES | 438,064,150 | 477,126,691 | 518,103,032 | 40,976,341 | 8.59% | 469,123,402 |

# DEPARTMENT OF CORRECTIONS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| DEPARTMENT OF CORRECTIONS SUMMARY: | | | | | | |
| Personnel Costs | 175,737,637 | 185,539,274 | 204,597,315 | 19,058,041 | 10.27% | |
| Employee Benefits | 64,554,409 | 74,032,415 | 81,019,170 | 6,986,755 | 9.44% | |
| Travel In-State | 543,265 | 1,118,088 | 1,115,738 | (2,350) | -0.21% | |
| Travel Out-of-State | 14,685 | 40,172 | 41,372 | 1,200 | 2.99% | |
| Repairs and Maintenance | 2,845,358 | 3,138,340 | 3,152,840 | 14,500 | 0.46% | |
| Rentals and Leases | 9,213,866 | 10,955,338 | 11,330,376 | 375,038 | 3.42% | |
| Utilities and Communication | 14,011,785 | 14,681,890 | 14,691,043 | 9,153 | 0.06% | |
| Professional Services | 107,371,995 | 115,254,317 | 120,043,309 | 4,788,992 | 4.16% | |
| Supplies, Materials, and Operating Exp. | 40,591,856 | 43,786,658 | 44,458,078 | 671,420 | 1.53% | |
| Transportation Equipment Operations | 4,579,057 | 4,957,200 | 5,103,000 | 145,800 | 2.94% | |
| Grants and Benefits | 7,370,303 | 7,728,150 | 11,715,758 | 3,987,608 | 51.60% | |
| Capital Outlay | 10,308,781 | 12,204,521 | 15,927,033 | 3,722,512 | 30.50% | |
| Transportation Equipment Purchases | 228,737 | 600,000 | 2,500,000 | 1,900,000 | 316.67% | |
| Other Equipment Purchases | 692,416 | 3,090,328 | 2,408,000 | (682,328) | -22.08% | |
| Debt Service | 0 | 0 | 0 | 0 | 0.00% | |
| Miscellaneous | 0 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 438,064,150 | 477,126,691 | 518,103,032 | 40,976,341 | 8.59% | 469,123,402 |
| Total Number of Employees | 3923 | 4023 | 4123 | 100.00 | 2.49% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 358,650,869 | 389,481,304 | 438,460,934 | 48,979,630 | 12.58% | 389,481,304 |
| State General Fund - Reversion Reappropriated | 7,296,985 | 6,802,898 | 0 | (6,802,898) | -100.00% | 0 |
| Miscellaneous Revenue | 49,007,005 | 56,097,646 | 56,064,326 | (33,320) | -0.06% | 56,064,326 |
| Miscellaneous Revenue - Reversion Reappropriated | 5,100,362 | 0 | 0 | 0 | 0.00% | 0 |
| Correctional Industries | 15,765,894 | 22,256,514 | 21,055,516 | (1,200,998) | -5.40% | 21,055,516 |
| Drug Demand Reduction Fund | 1,030,135 | 1,208,263 | 1,242,190 | 33,927 | 2.81% | 1,242,190 |
| Correctional Agricultural Fund | 1,212,900 | 1,280,066 | 1,280,066 | 0 | 0.00% | 1,280,066 |
| TOTAL FUNDS | 438,064,150 | 477,126,691 | 518,103,032 | 40,976,341 | 8.59% | 469,123,402 |

AGENCY DESCRIPTION:

Administrative Services And Logistical Support: Coordinates support systems interrelated with correctional services that provides training of personnel, inmate clothing and food distribution. Institutional Services: Provides basic life-supportive needs and control over offenders sentenced to the Department of Corrections and coordinates housing and security services with offender improvement programs. Correctional Industries: Offers meaningful offender employment and improvement through manufacturing and farming operations.

# ALABAMA BOARD OF COSMETOLOGY AND BARBERING

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 1,042,423 | 784,322 | 679,650 | (104,672) | -13.35% | 679,650 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Cosmetology License Fees | 2,440,959 | 2,300,000 | 2,800,000 | 500,000 | 21.74% | 2,800,000 |
| License Mailing List Fees | 1,465 | 0 | 0 | 0 | 0.00% | 0 |
| Administrative Penalties | 138,500 | 0 | 0 | 0 | 0.00% | 0 |
| Miscellaneous | 218 | 0 | 0 | 0 | 0.00% | 0 |
| Deferred Revenues | (697,252) | 697,252 | 0 | (697,252) | -100.00% | 0 |
| TOTAL RECEIPTS | 1,883,890 | 2,997,252 | 2,800,000 | (197,252) | -6.58% | 2,800,000 |
| TOTAL AVAILABLE | 2,926,313 | 3,781,574 | 3,479,650 | (301,924) | -7.98% | 3,479,650 |
| LESS: EXPENDITURES | 2,141,991 | 3,101,924 | 3,432,759 | 330,835 | 10.67% | 3,432,759 |
| Balance Unencumbered | 784,322 | 679,650 | 46,891 | (632,759) | -93.10% | 46,891 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Cosmetology Licensing and Regulation Activity | 2,141,991 | 3,101,924 | 3,432,759 | 330,835 | 10.67% | |
| TOTAL | 2,141,991 | 3,101,924 | 3,432,759 | 330,835 | 10.67% | |
| TOTAL EXPENDITURES | 2,141,991 | 3,101,924 | 3,432,759 | 330,835 | 10.67% | 3,432,759 |
| ALABAMA BOARD OF COSMETOLOGY SUMMARY: | | | | | | |
| Personnel Costs | 790,305 | 1,208,652 | 1,391,110 | 182,458 | 15.10% | |
| Employee Benefits | 367,056 | 539,998 | 686,149 | 146,151 | 27.07% | |
| Travel In-State | 166,529 | 225,000 | 225,000 | 0 | 0.00% | |
| Travel Out-of-State | 15,972 | 25,000 | 25,000 | 0 | 0.00% | |
| Repairs and Maintenance | 3,126 | 10,000 | 10,000 | 0 | 0.00% | |
| Rentals and Leases | 184,932 | 265,000 | 265,000 | 0 | 0.00% | |
| Utilities and Communication | 66,743 | 100,000 | 100,000 | 0 | 0.00% | |
| Professional Services | 487,099 | 600,274 | 600,500 | 226 | 0.04% | |
| Supplies, Materials, and Operating Exp. | 44,555 | 100,000 | 100,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 5,148 | 8,000 | 10,000 | 2,000 | 25.00% | |
| Other Equipment Purchases | 10,526 | 20,000 | 20,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 2,141,991 | 3,101,924 | 3,432,759 | 330,835 | 10.67% | 3,432,759 |
| Total Number of Employees | 27.75 | 36.25 | 42.25 | 6.00 | 16.55% | |
| SOURCE OF FUNDS: | | | | | | |
| Board of Cosmetology and Barbering Fund | 2,141,991 | 3,101,924 | 3,432,759 | 330,835 | 10.67% | 3,432,759 |
| TOTAL FUNDS | 2,141,991 | 3,101,924 | 3,432,759 | 330,835 | 10.67% | 3,432,759 |

AGENCY DESCRIPTION:

Regulates the teaching and practice of cosmetology, licensing of persons practicing or instructing in any phase of cosmetology and licensing the salons and schools in which they enroll, practice or instruct. Establishes the curriculums for students in beauty schools and apprentices in beauty salons.

# ALABAMA BOARD OF EXAMINERS IN COUNSELING

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 936,942 | 1,033,200 | 1,033,200 | 0 | 0.00% | 1,033,200 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Licensure Receipts | 406,163 | 428,620 | 428,620 | 0 | 0.00% | 428,620 |
| TOTAL RECEIPTS | 406,163 | 428,620 | 428,620 | 0 | 0.00% | 428,620 |
| TOTAL AVAILABLE | 1,343,105 | 1,461,820 | 1,461,820 | 0 | 0.00% | 1,461,820 |
| LESS: EXPENDITURES | 309,905 | 428,620 | 428,620 | 0 | 0.00% | 428,620 |
| Balance Unencumbered | 1,033,200 | 1,033,200 | 1,033,200 | 0 | 0.00% | 1,033,200 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure and Regulation of Counselors Activity | 309,905 | 428,620 | 428,620 | 0 | 0.00% | |
| TOTAL | 309,905 | 428,620 | 428,620 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 309,905 | 428,620 | 428,620 | 0 | 0.00% | 428,620 |
| ALABAMA BOARD OF EXAMINERS IN COUNSELING SUMMARY: | | | | | | |
| Personnel Costs | 166,415 | 225,200 | 200,200 | (25,000) | -11.10% | |
| Employee Benefits | 28,577 | 38,300 | 38,300 | 0 | 0.00% | |
| Travel In-State | 8,178 | 15,000 | 15,000 | 0 | 0.00% | |
| Travel Out-of-State | 10,494 | 23,000 | 28,000 | 5,000 | 21.74% | |
| Repairs and Maintenance | 0 | 2,500 | 2,500 | 0 | 0.00% | |
| Rentals and Leases | 29,298 | 37,600 | 37,600 | 0 | 0.00% | |
| Utilities and Communication | 12,298 | 18,000 | 19,000 | 1,000 | 5.56% | |
| Professional Services | 44,327 | 42,000 | 57,000 | 15,000 | 35.71% | |
| Supplies, Materials, and Operating Exp. | 8,502 | 14,600 | 18,600 | 4,000 | 27.40% | |
| Other Equipment Purchases | 1,816 | 12,420 | 12,420 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 309,905 | 428,620 | 428,620 | 0 | 0.00% | 428,620 |
| Total Number of Employees | 2.45 | 3 | 2.65 | (0.35) | -11.67% | |
| SOURCE OF FUNDS: | | | | | | |
| Alabama Board of Examiners in Counseling Fund | 309,905 | 428,620 | 428,620 | 0 | 0.00% | 428,620 |
| TOTAL FUNDS | 309,905 | 428,620 | 428,620 | 0 | 0.00% | 428,620 |

AGENCY DESCRIPTION:

Provides regulation of counselors in private practice in the state of Alabama through a licensure and certification process. Protects the public from unethical practices of licensed professional counselors and ensures minimal qualifications of counselors providing services to citizens. Protects the public from others representing themselves to the public as counselors in violation of the Code of Alabama 1975, Volume 18, Title 34, Section 34-8A-1 through 34-8A-23.

# ALABAMA BOARD OF COURT REPORTING

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 67,898 | 70,074 | 70,074 | 0 | 0.00% | 70,074 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Application and Licensure Fees | 107,070 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| TOTAL RECEIPTS | 107,070 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| TOTAL AVAILABLE | 174,968 | 270,074 | 270,074 | 0 | 0.00% | 270,074 |
| LESS: EXPENDITURES | 104,894 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| Balance Unencumbered | 70,074 | 70,074 | 70,074 | 0 | 0.00% | 70,074 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| License and Registration of Court Reporters Activity | 104,894 | 200,000 | 200,000 | 0 | 0.00% | |
| TOTAL | 104,894 | 200,000 | 200,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 104,894 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| ALABAMA BOARD OF COURT REPORTING SUMMARY: | | | | | | |
| Employee Benefits | 0 | 200 | 200 | 0 | 0.00% | |
| Travel In-State | 5,000 | 8,000 | 8,000 | 0 | 0.00% | |
| Rentals and Leases | 200 | 200 | 200 | 0 | 0.00% | |
| Utilities and Communication | 2,200 | 8,000 | 8,000 | 0 | 0.00% | |
| Professional Services | 90,520 | 171,600 | 171,600 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 6,974 | 12,000 | 12,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 104,894 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Board of Court Reporting Fund | 104,894 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| TOTAL FUNDS | 104,894 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |

AGENCY DESCRIPTION:

Regulates the licensure and practice of court reporting in the State of Alabama.

# ALABAMA CREDIT UNION ADMINISTRATION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 1,467,780 | 1,804,818 | 1,888,818 | 84,000 | 4.65% | 1,888,818 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Operating Fees and Assessments | 1,416,074 | 1,425,000 | 1,425,000 | 0 | 0.00% | 1,425,000 |
| TOTAL RECEIPTS | 1,416,074 | 1,425,000 | 1,425,000 | 0 | 0.00% | 1,425,000 |
| TOTAL AVAILABLE | 2,883,854 | 3,229,818 | 3,313,818 | 84,000 | 2.60% | 3,313,818 |
| LESS: EXPENDITURES | 1,079,036 | 1,341,000 | 1,341,000 | 0 | 0.00% | 1,341,000 |
| Balance Unencumbered | 1,804,818 | 1,888,818 | 1,972,818 | 84,000 | 4.45% | 1,972,818 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| CHARTER, LICENSURE AND REGULATION OF FINANCIAL INSTITUTIONS PROGRAM: | | | | | | |
| Chartering and Regulating Credit Unions Activity | 1,079,036 | 1,341,000 | 1,341,000 | 0 | 0.00% | |
| TOTAL | 1,079,036 | 1,341,000 | 1,341,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 1,079,036 | 1,341,000 | 1,341,000 | 0 | 0.00% | 1,341,000 |
| ALABAMA CREDIT UNION ADMINISTRATION SUMMARY: | | | | | | |
| Personnel Costs | 622,216 | 740,000 | 740,000 | 0 | 0.00% | |
| Employee Benefits | 177,027 | 232,000 | 232,000 | 0 | 0.00% | |
| Travel In-State | 108,988 | 116,000 | 116,000 | 0 | 0.00% | |
| Travel Out-of-State | 4,884 | 12,000 | 12,000 | 0 | 0.00% | |
| Repairs and Maintenance | 1,313 | 10,000 | 10,000 | 0 | 0.00% | |
| Rentals and Leases | 50,659 | 52,000 | 52,000 | 0 | 0.00% | |
| Utilities and Communication | 16,852 | 28,000 | 28,000 | 0 | 0.00% | |
| Professional Services | 73,007 | 115,000 | 115,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 24,090 | 32,000 | 32,000 | 0 | 0.00% | |
| Other Equipment Purchases | 0 | 2,000 | 2,000 | 0 | 0.00% | |
| Miscellaneous | 0 | 2,000 | 2,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 1,079,036 | 1,341,000 | 1,341,000 | 0 | 0.00% | 1,341,000 |
| Total Number of Employees | 9 | 11 | 11 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Alabama Credit Union Administration Fund | 1,079,036 | 1,341,000 | 1,341,000 | 0 | 0.00% | 1,341,000 |
| TOTAL FUNDS | 1,079,036 | 1,341,000 | 1,341,000 | 0 | 0.00% | 1,341,000 |

AGENCY DESCRIPTION:

Examines state-chartered credit unions at least annually to insure safety of share accounts of members and solvency of the credit union for continued operation. Processes applications for new credit union charters and for the expansion of field memberships from existing credit unions which require an investigative survey to determine the needs of the area of membership to be served. Acts on merger requests. Establishes regulations and policies for credit unions.

# CRIME VICTIMS COMPENSATION COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Investment Balance Brought Forward | 4,368,157 | 4,110,628 | 2,341,857 | (1,768,771) | -43.03% | 2,341,857 |
| Unencumbered Balance Brought Forward | 76,496 | 101,981 | 101,981 | 0 | 0.00% | 101,981 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| VOCA Federal Grant | 1,122,000 | 840,000 | 926,000 | 86,000 | 10.24% | 926,000 |
| Restitution Recovery | 189,251 | 163,450 | 182,560 | 19,110 | 11.69% | 182,560 |
| Civil Suits | 10,451 | 12,200 | 11,450 | (750) | -6.15% | 11,450 |
| Court Fines and Fees | 3,497,293 | 3,156,000 | 3,325,500 | 169,500 | 5.37% | 3,325,500 |
| State Funds: | | | | | | |
| State General Fund - Transfer | 59,020 | 100,000 | 115,000 | 15,000 | 15.00% | 100,000 |
| Insurance | 502 | 0 | 0 | 0 | 0.00% | 0 |
| Sales | 5,033 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 4,883,550 | 4,271,650 | 4,560,510 | 288,860 | 6.76% | 4,545,510 |
| TOTAL AVAILABLE | 9,328,203 | 8,484,259 | 7,004,348 | (1,479,911) | -17.44% | 6,989,348 |
| LESS: EXPENDITURES | 5,115,594 | 6,040,421 | 6,167,000 | 126,579 | 2.10% | 6,152,000 |
| Investment Balance | 4,110,628 | 2,341,857 | 735,367 | (1,606,490) | -68.60% | 735,367 |
| Balance Unencumbered | 101,981 | 101,981 | 101,981 | 0 | 0.00% | 101,981 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SPECIAL SERVICES PROGRAM: | | | | | | |
| Crime Victims Compensation Activity | 5,115,594 | 6,040,421 | 6,167,000 | 126,579 | 2.10% | |
| TOTAL | 5,115,594 | 6,040,421 | 6,167,000 | 126,579 | 2.10% | |
| TOTAL EXPENDITURES | 5,115,594 | 6,040,421 | 6,167,000 | 126,579 | 2.10% | 6,152,000 |
| CRIME VICTIMS COMPENSATION COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 1,138,188 | 1,703,000 | 1,743,000 | 40,000 | 2.35% | |
| Employee Benefits | 430,738 | 610,396 | 642,000 | 31,604 | 5.18% | |
| Travel In-State | 5,798 | 25,000 | 25,000 | 0 | 0.00% | |
| Travel Out-of-State | 5,460 | 13,000 | 13,000 | 0 | 0.00% | |
| Repairs and Maintenance | 13,616 | 200,000 | 200,000 | 0 | 0.00% | |
| Rentals and Leases | 375,909 | 467,000 | 467,000 | 0 | 0.00% | |
| Utilities and Communication | 65,767 | 203,000 | 203,000 | 0 | 0.00% | |
| Professional Services | 59,241 | 297,000 | 297,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 89,744 | 80,000 | 100,000 | 20,000 | 25.00% | |
| Transportation Equipment Operations | 3,579 | 12,000 | 12,000 | 0 | 0.00% | |
| Grants and Benefits | 2,860,519 | 2,100,025 | 2,125,000 | 24,975 | 1.19% | |
| Capital Outlay | 0 | 278,000 | 270,000 | (8,000) | -2.88% | |
| Transportation Equipment Purchases | 51,434 | 20,000 | 20,000 | 0 | 0.00% | |
| Other Equipment Purchases | 15,601 | 32,000 | 50,000 | 18,000 | 56.25% | |
| TOTAL EXPENDITURES | 5,115,594 | 6,040,421 | 6,167,000 | 126,579 | 2.10% | 6,152,000 |
| Total Number of Employees | 27 | 34 | 34 | 0.00 | 0.00% | |

## CRIME VICTIMS COMPENSATION COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| Crime Victims Compensation Fund | 3,934,574 | 3,940,421 | 4,052,000 | 111,579 | 2.83% | 4,052,000 |
| Federal Funds | 1,122,000 | 2,000,000 | 2,000,000 | 0 | 0.00% | 2,000,000 |
| State General Fund - Transfer | 59,020 | 100,000 | 115,000 | 15,000 | 15.00% | 100,000 |
| TOTAL FUNDS | 5,115,594 | 6,040,421 | 6,167,000 | 126,579 | 2.10% | 6,152,000 |

AGENCY DESCRIPTION:

Financially compensates innocent victims of violent crimes; educates the public; advocates on behalf of victims; trains professionals on issues relating to victims; researches other agencies' policies, procedures and laws and makes recommendations which would improve services to victims; and litigates on behalf of victims.

# CRIMINAL JUSTICE INFORMATION SYSTEM

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 690,060 | 1,197,503 | 1,197,503 | 0 | 0.00% | 1,197,503 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal and Local Funds | 4,092,902 | 4,350,332 | 1,087,583 | (3,262,749) | -75.00% | 1,087,583 |
| Federal Grants | 3,912,701 | 3,775,953 | 943,988 | (2,831,965) | -75.00% | 943,988 |
| Federal Stimulus Funds | 341,782 | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | |
| State General Fund | 758,663 | 758,663 | 221,275 | (537,388) | -70.83% | 221,275 |
| Criminal Justice Information Systems Automation Fund | 1,116,870 | 3,047,066 | 953,684 | (2,093,382) | -68.70% | 953,684 |
| TOTAL RECEIPTS | 10,222,918 | 11,932,014 | 3,206,530 | (8,725,484) | -73.13% | 3,206,530 |
| TOTAL AVAILABLE | 10,912,978 | 13,129,517 | 4,404,033 | (8,725,484) | -66.46% | 4,404,033 |
| LESS: EXPENDITURES | 9,715,475 | 11,932,014 | 3,175,976 | (8,756,038) | -73.38% | 3,175,976 |
| Balance Unencumbered | 1,197,503 | 1,197,503 | 1,228,057 | 30,554 | 2.55% | 1,228,057 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| CRIMINAL JUSTICE INFORMATION SERVICES PROGRAM: | | | | | | |
| Training Activity | 13,421 | 477,739 | 139,339 | (338,400) | -70.83% | |
| Information Technology Activity | 9,702,054 | 10,132,446 | 2,693,332 | (7,439,114) | -73.42% | |
| Enforcement Activity | 0 | 934,302 | 230,277 | (704,025) | -75.35% | |
| Uniform Crime Reporting Activity | 0 | 387,527 | 113,028 | (274,499) | -70.83% | |
| TOTAL | 9,715,475 | 11,932,014 | 3,175,976 | (8,756,038) | -73.38% | |
| TOTAL EXPENDITURES | 9,715,475 | 11,932,014 | 3,175,976 | (8,756,038) | -73.38% | 3,175,976 |
| CRIMINAL JUSTICE INFORMATION SYSTEM SUMMARY: | | | | | | |
| Personnel Costs | 2,371,582 | 3,195,921 | 966,265 | (2,229,656) | -69.77% | |
| Employee Benefits | 865,789 | 1,102,735 | 331,740 | (770,995) | -69.92% | |
| Travel In-State | 24,079 | 87,000 | 21,750 | (65,250) | -75.00% | |
| Travel Out-of-State | 22,733 | 73,931 | 17,929 | (56,002) | -75.75% | |
| Repairs and Maintenance | 3,874 | 20,000 | 5,000 | (15,000) | -75.00% | |
| Rentals and Leases | 991,262 | 1,048,850 | 262,211 | (786,639) | -75.00% | |
| Utilities and Communication | 984,237 | 2,088,252 | 522,062 | (1,566,190) | -75.00% | |
| Professional Services | 2,563,700 | 2,853,993 | 732,437 | (2,121,556) | -74.34% | |
| Supplies, Materials, and Operating Exp. | 646,186 | 763,196 | 190,798 | (572,398) | -75.00% | |
| Transportation Equipment Operations | 68,058 | 130,000 | 32,500 | (97,500) | -75.00% | |
| Grants and Benefits | 1,017,814 | 0 | 0 | 0 | 0.00% | |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.00% | |
| Transportation Equipment Purchases | 23,502 | 120,000 | 0 | (120,000) | -100.00% | |
| Other Equipment Purchases | 132,659 | 448,136 | 93,284 | (354,852) | -79.18% | |
| TOTAL EXPENDITURES | 9,715,475 | 11,932,014 | 3,175,976 | (8,756,038) | -73.38% | 3,175,976 |

# CRIMINAL JUSTICE INFORMATION SYSTEM

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Total Number of Employees | 50 | 56 | 56 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 758,663 | 758,663 | 221,275 | (537,388) | -70.83% | 221,275 |
| Federal and Local Funds | 7,429,336 | 8,126,285 | 2,196,017 | (5,930,268) | -72.98% | 2,196,017 |
| Criminal Justice Information Systems Automation Fund | 1,178,471 | 3,047,066 | 758,684 | (2,288,382) | -75.10% | 758,684 |
| Federal Stimulus Funds | 349,005 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 9,715,475 | 11,932,014 | 3,175,976 | (8,756,038) | -73.38% | 3,175,976 |

AGENCY DESCRIPTION:

Provides the criminal justice agencies with a comprehensive system for storage and quick retrieval of information vital to the performance of their mission. Serves as the focal point in Alabama for computer interfaces with the National Crime Information Center, the National Law Enforcement Telecommunications System, and the International Police Networks.

# ALABAMA INSTITUTE FOR DEAF AND BLIND
## ADULT PROGRAMS

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 5,169,400 | 5,269,720 | 5,269,720 | | | 5,269,720 |
| REVENUES | | | | | | |
| ETF Appropriation - Operations & Maintenance | 10,543,211 | 10,543,211 | 12,461,904 | 1,918,693 | 18.20 | 10,966,863 |
| ETF Appropriation - Birmingham Regional Office | 10,000 | 10,000 | 10,000 | | | |
| ETF Supplemental Appropriation - Act 2013-214 | 226,448 | | | | | |
| Other State Funds | 71,885 | 71,944 | 71,944 | | | 71,944 |
| Federal Funds | 6,206,766 | 6,408,995 | 6,408,995 | | | 6,408,995 |
| Local Funds | 39,276 | 39,387 | 39,387 | | | 39,387 |
| Tuition and Fees | 13,144 | 50,000 | 50,000 | | | 50,000 |
| All Other Sources: Interest/Investment Income, Indirect Cost, Sales/Services, Leases, Gifts/Grants, Employee Meals, Miscellaneous | 752,838 | 348,938 | 348,938 | | | 348,938 |
| TOTAL REVENUES | 17,863,568 | 17,472,475 | 19,391,168 | 1,918,693 | 10.98 | 17,886,127 |
| TOTAL AVAILABLE | 23,032,968 | 22,742,195 | 24,660,888 | 1,918,693 | 8.44 | 23,155,847 |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 17,740,496 | 17,437,080 | 19,354,231 | 1,917,151 | 10.99 | 17,849,190 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Nonmandatory | 22,752 | 35,395 | 36,937 | 1,542 | 4.36 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 22,752 | 35,395 | 36,937 | 1,542 | 4.36 | 36,937 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 17,763,248 | 17,472,475 | 19,391,168 | 1,918,693 | 10.98 | 17,886,127 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 5,269,720 | 5,269,720 | 5,269,720 | | | 5,269,720 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 3,583,985 | 3,922,241 | 4,663,531 | 741,290 | 18.90 | |
| Public Service | 4,519,168 | 4,885,351 | 4,911,353 | 26,002 | 0.53 | |
| Academic Support | 3,348,904 | 3,450,920 | 3,499,339 | 48,419 | 1.40 | |
| Student Services | 2,800,992 | 2,539,556 | 2,614,033 | 74,477 | 2.93 | |
| Institutional Support | 1,506,785 | 1,535,436 | 2,561,154 | 1,025,718 | 66.80 | |
| Operation & Maintenance of Physical Plant | 1,980,662 | 1,103,576 | 1,104,821 | 1,245 | 0.11 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 17,740,496 | 17,437,080 | 19,354,231 | 1,917,151 | 10.99 | 17,849,190 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 9,743,755 | 10,239,112 | 10,744,091 | 504,979 | 4.93 | |
| Employee Benefits | 3,662,170 | 4,003,457 | 4,421,047 | 417,590 | 10.43 | |
| Supplies and Expenses | 3,609,827 | 3,177,528 | 3,439,093 | 261,565 | 8.23 | |
| Equipment and Other Capital Assets | 724,744 | 16,983 | 750,000 | 733,017 | 4,316.18 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 17,740,496 | 17,437,080 | 19,354,231 | 1,917,151 | 10.99 | 17,849,190 |
| PERSONNEL | | | | | | |
| Educational and General | 235.13 | 235.13 | 245.13 | 10.00 | 4.25 | |
| TOTAL PERSONNEL | 235.13 | 235.13 | 245.13 | 10.00 | 4.25 | |

# ALABAMA INSTITUTE FOR DEAF AND BLIND
## ADULT PROGRAMS

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 5,169,400 | 5,269,720 | 5,269,720 | | | |
| REVENUES | | | | | | |
| ETF Appropriation - Operations & Maintenance | 10,543,211 | 10,543,211 | 12,461,904 | 1,918,693 | 18.20 | 10,966,863 |
| ETF Appropriation - Birmingham Regional Office | 10,000 | 10,000 | 10,000 | | | |
| ETF Supplemental Appropriation - Act 2013-214 | 226,448 | | | | | |
| Federal Funds | 3,453,823 | 3,044,610 | 3,044,610 | | | |
| Tuition and Fees | 13,144 | 50,000 | 50,000 | | | |
| All Other Sources: Interest/Investment Income, Indirect Cost, Sales & Services, Employee Meals, Leases, Miscellaneous | 752,838 | 348,938 | 348,938 | | | |
| TOTAL REVENUES | 14,999,464 | 13,996,759 | 15,915,452 | 1,918,693 | 13.71 | 10,966,863 |
| TOTAL AVAILABLE | 20,168,864 | 19,266,479 | 21,185,172 | 1,918,693 | 9.96 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 14,876,392 | 13,961,364 | 15,878,515 | 1,917,151 | 13.73 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Nonmandatory | 22,752 | 35,395 | 36,937 | 1,542 | 4.36 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 22,752 | 35,395 | 36,937 | 1,542 | 4.36 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 14,899,144 | 13,996,759 | 15,915,452 | 1,918,693 | 13.71 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 5,269,720 | 5,269,720 | 5,269,720 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 3,453,167 | 3,671,054 | 4,412,344 | 741,290 | 20.19 | |
| Public Service | 1,785,882 | 1,660,822 | 1,686,824 | 26,002 | 1.57 | |
| Academic Support | 3,348,904 | 3,450,920 | 3,499,339 | 48,419 | 1.40 | |
| Student Services | 2,800,992 | 2,539,556 | 2,614,033 | 74,477 | 2.93 | |
| Institutional Support | 1,506,785 | 1,535,436 | 2,561,154 | 1,025,718 | 66.80 | |
| Operation & Maintenance of Physical Plant | 1,980,662 | 1,103,576 | 1,104,821 | 1,245 | 0.11 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 14,876,392 | 13,961,364 | 15,878,515 | 1,917,151 | 13.73 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 8,036,018 | 8,252,237 | 8,757,216 | 504,979 | 6.12 | |
| Employee Benefits | 3,027,057 | 3,205,695 | 3,623,285 | 417,590 | 13.03 | |
| Supplies and Expenses | 3,088,573 | 2,486,449 | 2,748,014 | 261,565 | 10.52 | |
| Equipment and Other Capital Assets | 724,744 | 16,983 | 750,000 | 733,017 | 4,316.18 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 14,876,392 | 13,961,364 | 15,878,515 | 1,917,151 | 13.73 | |
| PERSONNEL | | | | | | |
| Educational and General | 186.53 | 186.53 | 196.53 | 10.00 | 5.36 | |
| TOTAL PERSONNEL | 186.53 | 186.53 | 196.53 | 10.00 | 5.36 | |

# ALABAMA INSTITUTE FOR DEAF AND BLIND
## ADULT PROGRAMS

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | | | | | | |
| REVENUES | | | | | | |
| Other State Funds | 71,885 | 71,944 | 71,944 | | | |
| Federal Funds | 2,752,943 | 3,364,385 | 3,364,385 | | | |
| Local Funds | 39,276 | 39,387 | 39,387 | | | |
| TOTAL REVENUES | 2,864,104 | 3,475,716 | 3,475,716 | | | |
| TOTAL AVAILABLE | 2,864,104 | 3,475,716 | 3,475,716 | | | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 2,864,104 | 3,475,716 | 3,475,716 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 2,864,104 | 3,475,716 | 3,475,716 | | | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | | | | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 130,818 | 251,187 | 251,187 | | | |
| Public Service | 2,733,286 | 3,224,529 | 3,224,529 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 2,864,104 | 3,475,716 | 3,475,716 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 1,707,737 | 1,986,875 | 1,986,875 | | | |
| Employee Benefits | 635,113 | 797,762 | 797,762 | | | |
| Supplies and Expenses | 521,254 | 691,079 | 691,079 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 2,864,104 | 3,475,716 | 3,475,716 | | | |
| PERSONNEL | | | | | | |
| Educational and General | 48.60 | 48.60 | 48.60 | | | |

# ALABAMA INSTITUTE FOR DEAF AND BLIND CHILDREN AND YOUTH PROGRAM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 4,823,219 | 6,007,063 | 5,997,063 | (10,000) | (0.17) | 5,997,063 |
| REVENUES | | | | | | |
| ETF Appropriation - Operations & Maintenance | 28,287,646 | 28,657,533 | 30,483,207 | 1,825,674 | 6.37 | 29,679,854 |
| ETF Supplemental Appropriation - Act 2013-214 | 607,564 | | | | | |
| Other State Funds | 194,946 | 98,444 | 98,444 | | | 98,444 |
| Federal Funds | 2,836,702 | 2,819,189 | 2,819,189 | | | 2,819,189 |
| Local Funds | 199,292 | 198,239 | 198,239 | | | 198,239 |
| All Other Sources: Interest/Investment Income, Indirect Cost, Leases, Employee Meals, Donations, Sales/Services, Damage Claims, Medical/Medicaid Revenue, Misc. | 607,994 | 619,800 | 619,800 | | | 619,800 |
| TOTAL REVENUES | 32,734,144 | 32,393,205 | 34,218,879 | 1,825,674 | 5.64 | 33,415,526 |
| TOTAL AVAILABLE | 37,557,363 | 38,400,268 | 40,215,942 | 1,815,674 | 4.73 | 39,412,589 |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 31,514,547 | 32,394,356 | 34,209,645 | 1,815,289 | 5.60 | 33,406,292 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Nonmandatory | 35,753 | 8,849 | 9,234 | 385 | 4.35 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 35,753 | 8,849 | 9,234 | 385 | 4.35 | 9,234 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 31,550,300 | 32,403,205 | 34,218,879 | 1,815,674 | 5.60 | 33,415,526 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 6,007,063 | 5,997,063 | 5,997,063 | | | 5,997,063 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 9,784,173 | 10,389,246 | 11,074,490 | 685,244 | 6.60 | |
| Public Service | 2,104,343 | 1,957,659 | 1,957,659 | | | |
| Academic Support | 2,209,430 | 2,506,990 | 2,542,443 | 35,453 | 1.41 | |
| Student Services | 11,286,010 | 11,347,557 | 11,723,794 | 376,237 | 3.32 | |
| Institutional Support | 2,578,242 | 2,978,506 | 3,207,792 | 229,286 | 7.70 | |
| Operation & Maintenance of Physical Plant | 3,552,349 | 3,214,398 | 3,703,467 | 489,069 | 15.21 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 31,514,547 | 32,394,356 | 34,209,645 | 1,815,289 | 5.60 | 33,406,292 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 17,483,229 | 18,758,610 | 19,315,636 | 557,026 | 2.97 | |
| Employee Benefits | 7,004,740 | 7,631,254 | 8,321,641 | 690,387 | 9.05 | |
| Supplies and Expenses | 5,998,734 | 5,947,072 | 6,098,368 | 151,296 | 2.54 | |
| Equipment and Other Capital Assets | 1,027,844 | 57,420 | 474,000 | 416,580 | 725.50 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 31,514,547 | 32,394,356 | 34,209,645 | 1,815,289 | 5.60 | 33,406,292 |
| PERSONNEL | | | | | | |
| Educational and General | 470.40 | 470.40 | 482.34 | 11.94 | 2.54 | |
| TOTAL PERSONNEL | 470.40 | 470.40 | 482.34 | 11.94 | 2.54 | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 4,823,219 | 6,007,063 | 5,997,063 | (10,000) | (0.17) | |

# ALABAMA INSTITUTE FOR DEAF AND BLIND
## CHILDREN AND YOUTH PROGRAM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| REVENUES | | | | | | |
| ETF Appropriation - Operations & Maintenance | 28,287,646 | 28,657,533 | 30,483,207 | 1,825,674 | 6.37 | 29,679,854 |
| ETF Supplemental Appropriation - Act 2013-214 | 607,564 | | | | | |
| Other State Funds | 185,811 | 86,500 | 86,500 | | | |
| Federal Funds | 321,194 | 251,000 | 251,000 | | | |
| All Other Sources: Interest/Investment Income, Indirect Cost, Leases, Employee Meals, Donations, Sales/Services, Medical/Medicaid Revenue, Misc. | 607,994 | 619,800 | 619,800 | | | 619,800 |
| TOTAL REVENUES | 30,010,209 | 29,614,833 | 31,440,507 | 1,825,674 | 6.16 | 30,299,654 |
| TOTAL AVAILABLE | 34,833,428 | 35,621,896 | 37,437,570 | 1,815,674 | 5.10 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 28,790,612 | 29,615,984 | 31,431,273 | 1,815,289 | 6.13 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Nonmandatory | 35,753 | 8,849 | 9,234 | 385 | 4.35 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 35,753 | 8,849 | 9,234 | 385 | 4.35 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 28,826,365 | 29,624,833 | 31,440,507 | 1,815,674 | 6.13 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 6,007,063 | 5,997,063 | 5,997,063 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 9,389,783 | 9,932,216 | 10,617,460 | 685,244 | 6.90 | |
| Public Service | 52,801 | 24,000 | 24,000 | | | |
| Academic Support | 2,081,574 | 2,381,550 | 2,417,003 | 35,453 | 1.49 | |
| Student Services | 11,210,638 | 11,305,810 | 11,682,047 | 376,237 | 3.33 | |
| Institutional Support | 2,514,467 | 2,913,615 | 3,142,901 | 229,286 | 7.87 | |
| Operation & Maintenance of Physical Plant | 3,541,349 | 3,058,793 | 3,547,862 | 489,069 | 15.99 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 28,790,612 | 29,615,984 | 31,431,273 | 1,815,289 | 6.13 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 16,194,071 | 17,356,034 | 17,865,464 | 509,430 | 2.94 | |
| Employee Benefits | 6,576,012 | 7,151,630 | 7,842,017 | 690,387 | 9.65 | |
| Supplies and Expenses | 5,002,203 | 5,050,900 | 5,249,792 | 198,892 | 3.94 | |
| Equipment and Other Capital Assets | 1,018,326 | 57,420 | 474,000 | 416,580 | 725.50 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 28,790,612 | 29,615,984 | 31,431,273 | 1,815,289 | 6.13 | |
| PERSONNEL | | | | | | |
| Educational and General | 444.19 | 444.19 | 455.13 | 10.94 | 2.46 | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | | | | | | |
| REVENUES | | | | | | |
| Other State Funds | 9,135 | 11,944 | 11,944 | | | |
| Federal Funds | 2,515,508 | 2,568,189 | 2,568,189 | | | |
| Local Funds | 199,292 | 198,239 | 198,239 | | | |
| TOTAL REVENUES | 2,723,935 | 2,778,372 | 2,778,372 | | | |
| TOTAL AVAILABLE | 2,723,935 | 2,778,372 | 2,778,372 | | | |

## ALABAMA INSTITUTE FOR DEAF AND BLIND CHILDREN AND YOUTH PROGRAM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 2,723,935 | 2,778,372 | 2,778,372 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 2,723,935 | 2,778,372 | 2,778,372 | | | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | | | | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 394,390 | 457,030 | 457,030 | | | |
| Public Service | 2,051,542 | 1,933,659 | 1,933,659 | | | |
| Academic Support | 127,856 | 125,440 | 125,440 | | | |
| Student Services | 75,372 | 41,747 | 41,747 | | | |
| Institutional Support | 63,775 | 64,891 | 64,891 | | | |
| Operation and Maintenance of Physical Plant | 11,000 | 155,605 | 155,605 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 2,723,935 | 2,778,372 | 2,778,372 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 1,289,158 | 1,402,576 | 1,450,172 | 47,596 | 3.39 | |
| Employee Benefits | 428,728 | 479,624 | 479,624 | | | |
| Supplies and Expenses | 996,531 | 896,172 | 848,576 | (47,596) | (5.31) | |
| Equipment and Other Capital Assets | 9,518 | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 2,723,935 | 2,778,372 | 2,778,372 | | | |
| PERSONNEL | | | | | | |
| Educational and General | 26.21 | 26.21 | 27.21 | 1.00 | 3.82 | |

# ALABAMA INSTITUTE FOR DEAF AND BLIND
## INDUSTRIES FOR THE BLIND

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| BEGINNING BALANCE | 16,341,230 | 18,423,815 | 18,423,815 | | | 18,423,815 |
| REVENUES | | | | | | |
| ETF Appropriation - Regular O & M | 7,728,285 | 7,728,285 | 8,244,501 | 516,216 | 6.68 | 8,086,787 |
| ETF Supplemental Appropriation - Act 2013-214 | 165,988 | | | | | |
| Federal Funds | 76,876 | 73,000 | 73,000 | | | 73,000 |
| Sales of Blind-Made Products | 28,520,377 | 25,562,715 | 25,562,714 | (1) | (0.00) | 25,562,714 |
| Interest/Investment Income | 48,168 | 60,000 | 60,000 | | | 60,000 |
| Ship/Delivery Revenue | 32,895 | 30,000 | 30,000 | | | 30,000 |
| Other Income: Employee Meals, Miscellaneous | 81,126 | 75,000 | 75,000 | | | 75,000 |
| TOTAL REVENUES | 36,653,715 | 33,529,000 | 34,045,215 | 516,215 | 1.54 | 33,887,501 |
| EXPENDITURES | | | | | | |
| Administrative Service: | | | | | | |
| Salaries and Wages | 1,741,158 | 1,964,877 | 1,965,522 | 645 | 0.03 | |
| Employee Benefits | 701,590 | 792,713 | 843,103 | 50,390 | 6.36 | |
| Supplies and Expenses | 727,978 | 825,228 | 825,228 | | | |
| Equipment and Other Capital Assets | 273,386 | 186,088 | 162,698 | (23,390) | (12.57) | |
| TOTAL | 3,444,112 | 3,768,906 | 3,796,551 | 27,645 | 0.73 | |
| Sheltered Workshops: | | | | | | |
| Salaries and Wages | 4,945,935 | 5,539,187 | 5,548,373 | 9,186 | 0.17 | |
| Employee Benefits | 2,988,225 | 3,429,146 | 3,707,269 | 278,123 | 8.11 | |
| Supplies and Expenses | 21,655,894 | 19,275,808 | 19,275,808 | | | |
| Equipment and Other Capital Assets | 141,647 | | | | | |
| TOTAL | 29,731,701 | 28,244,141 | 28,531,450 | 287,309 | 1.02 | |
| Operation and Maintenance of Physical Plant: | | | | | | |
| Salaries and Wages | 445,574 | 551,946 | 557,311 | 5,365 | 0.97 | |
| Employee Benefits | 208,715 | 274,233 | 294,889 | 20,656 | 7.53 | |
| Supplies and Expenses | 251,644 | 185,569 | 355,030 | 169,461 | 91.32 | |
| Equipment and Other Capital Assets | 2,975 | 20,100 | 20,100 | | | |
| Utilities | 382,400 | 351,372 | 351,372 | | | |
| TOTAL | 1,291,308 | 1,383,220 | 1,578,702 | 195,482 | 14.13 | |
| TOTAL EXPENDITURES (excluding depreciation) | 34,467,121 | 33,396,267 | 33,906,703 | 510,436 | 1.53 | 33,748,989 |
| TRANSFERS (NET) | | | | | | |
| Nonmandatory: | 104,009 | 132,733 | 138,512 | 5,779 | 4.35 | |
| TOTAL TRANSFERS | 104,009 | 132,733 | 138,512 | 5,779 | | 138,512 |
| TOTAL EXPENDITURES AND TRANSFERS | 34,571,130 | 33,529,000 | 34,045,215 | 516,215 | 1.54 | 33,887,501 |
| ENDING BALANCE | 18,423,815 | 18,423,815 | 18,423,815 | | | 18,423,815 |
| ACCOUNTS RECEIVABLE | | | | | | |
| Beginning of Year | 1,984,961 | 1,917,722 | 1,917,722 | | | |
| End of Year | 1,917,722 | 1,917,722 | 1,917,722 | | | |

| PERSONNEL BREAKDOWN | Actual 2013 | | Estimated 2014 | | Requested 2015 | |
|---|---|---|---|---|---|---|
| | FTE | Amount | FTE | Amount | FTE | Amount |
| INDUSTRIES PERSONNEL | | | | | | |
| Executive/Administrative/Managerial | 1.80 | 202,665 | 1.80 | 198,574 | 1.80 | 192,659 |
| Other Professionals | 30.47 | 252,559 | 30.47 | 302,898 | 30.48 | 304,345 |
| Secretarial/Clerical | 28.59 | 831,792 | 28.59 | 978,900 | 28.59 | 989,469 |
| Production Workers | 261.00 | 5,275,056 | 261.00 | 5,954,973 | 261.00 | 5,961,664 |
| Other Personnel | 18.07 | 570,595 | 18.07 | 620,665 | 18.07 | 623,069 |
| TOTAL INDUSTRIES PERSONNEL | 339.93 | 7,132,667 | 339.93 | 8,056,010 | 339.94 | 8,071,206 |

# BOARD OF DENTAL SCHOLARSHIP AWARDS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Loan Repayments | 115,916 | 90,000 | 90,000 | 0 | 0.00% | 90,000 |
| Reserve Funds | 29,598 | 68,834 | 0 | (68,834) | -100.00% | 0 |
| State Funds: | | | | | | |
| ETF | 191,166 | 191,166 | 350,000 | 158,834 | 83.09% | 191,166 |
| TOTAL RECEIPTS | 336,680 | 350,000 | 440,000 | 90,000 | 25.71% | 281,166 |
| TOTAL AVAILABLE | 336,680 | 350,000 | 440,000 | 90,000 | 25.71% | 281,166 |
| LESS: EXPENDITURES | 336,680 | 350,000 | 350,000 | 0 | 0.00% | 191,166 |
| Balance Unencumbered | 0 | 0 | 90,000 | 90,000 | 0.00% | 90,000 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM: | | | | | | |
| Scholarships And Fellowships Activity | 336,680 | 350,000 | 350,000 | 0 | 0.00% | |
| TOTAL | 336,680 | 350,000 | 350,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 336,680 | 350,000 | 350,000 | 0 | 0.00% | 191,166 |
| BOARD OF DENTAL SCHOLARSHIP AWARDS SUMMARY: | | | | | | |
| Grants and Benefits | 336,680 | 350,000 | 350,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 336,680 | 350,000 | 350,000 | 0 | 0.00% | 191,166 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 191,166 | 191,166 | 350,000 | 158,834 | 83.09% | 191,166 |
| Loan Repayments | 115,916 | 90,000 | 0 | (90,000) | -100.00% | 0 |
| Reserve Funds | 29,598 | 68,834 | 0 | (68,834) | -100.00% | 0 |
| TOTAL FUNDS | 336,680 | 350,000 | 350,000 | 0 | 0.00% | 191,166 |

AGENCY DESCRIPTION:

Provides financial assistance to dental students who are residents of Alabama and require financial assistance to meet the cost of their dental education. Provides scholarships to reward outstandingly successful students.

# BOARD OF EXAMINERS FOR DIETETICS/ NUTRITION PRACTICE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 129,225 | 163,462 | 163,462 | 0 | 0.00% | 163,462 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Licensing, Renewal and Other Fees | 143,487 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| TOTAL RECEIPTS | 143,487 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| TOTAL AVAILABLE | 272,712 | 313,462 | 313,462 | 0 | 0.00% | 313,462 |
| LESS: EXPENDITURES | 109,250 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| Balance Unencumbered | 163,462 | 163,462 | 163,462 | 0 | 0.00% | 163,462 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Regulation and Licensing of Dieticians/Nutritionists Activity | 109,250 | 150,000 | 150,000 | 0 | 0.00% | |
| TOTAL | 109,250 | 150,000 | 150,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 109,250 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| BOARD OF EXAMINERS FOR DIETETICS/ NUTRITION PRACTICE SUMMARY: | | | | | | |
| Personnel Costs | 62,163 | 76,000 | 76,000 | 0 | 0.00% | |
| Employee Benefits | 19,995 | 29,000 | 29,000 | 0 | 0.00% | |
| Travel In-State | 1,369 | 3,000 | 3,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 3,000 | 3,000 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 1,000 | 1,000 | 0 | 0.00% | |
| Rentals and Leases | 17,479 | 20,000 | 20,000 | 0 | 0.00% | |
| Utilities and Communication | 3,766 | 6,000 | 6,000 | 0 | 0.00% | |
| Professional Services | 1,743 | 4,000 | 4,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 2,735 | 5,000 | 5,000 | 0 | 0.00% | |
| Other Equipment Purchases | 0 | 3,000 | 3,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 109,250 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| Total Number of Employees | 1 | 1.5 | 1.5 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Board of Examiners of Dietetics/Nutrition Practice Fund | 109,250 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| TOTAL FUNDS | 109,250 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |

AGENCY DESCRIPTION:

Administers the licensing and regulation of dieticians and nutritionists in Alabama.

# DISTRICT ATTORNEYS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 18,274,427 | 16,519,126 | 11,026,974 | (5,492,152) | -33.25% | 11,026,974 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| County General Fund | 15,060,727 | 16,914,734 | 17,719,639 | 804,905 | 4.76% | 17,719,639 |
| Worthless Check Units | 4,981,319 | 4,778,853 | 4,493,400 | (285,453) | -5.97% | 4,493,400 |
| Family Violence Shelter Funds | 30,853 | 30,853 | 30,853 | 0 | 0.00% | 30,853 |
| Restitution Recovery | 5,766,984 | 5,998,397 | 6,154,360 | 155,963 | 2.60% | 6,154,360 |
| Other: Interest, Court Cost Recovery, Sale of Property | 6,472,017 | 8,178,325 | 8,319,898 | 141,573 | 1.73% | 8,319,898 |
| Federal Funds | 3,560,638 | 3,306,928 | 2,892,407 | (414,521) | -12.53% | 2,892,407 |
| District Attorney Fund - Court Fees | 14,766,099 | 15,616,653 | 15,550,183 | (66,470) | -0.43% | 15,550,183 |
| Victim Assessment Fees | 756,000 | 672,000 | 672,000 | 0 | 0.00% | 672,000 |
| Child Support Collections | 7,566,378 | 8,085,494 | 8,392,499 | 307,005 | 3.80% | 8,392,499 |
| State Funds: | | | | | | 0 |
| State General Fund | 27,192,654 | 27,576,582 | 37,081,231 | 9,504,649 | 34.47% | 27,576,582 |
| State General Fund - New Supernumeraries | 212,244 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 262,646 | 430,137 | 0 | (430,137) | -100.00% | 0 |
| TOTAL RECEIPTS | 86,628,559 | 91,588,956 | 101,306,470 | 9,717,514 | 10.61% | 91,801,821 |
| TOTAL AVAILABLE | 104,902,986 | 108,108,082 | 112,333,444 | 4,225,362 | 3.91% | 102,828,795 |
| LESS: EXPENDITURES | 87,953,723 | 97,081,108 | 103,549,544 | 6,468,436 | 6.66% | 94,044,895 |
| REVERSION TO STATE GENERAL FUND | 430,137 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 16,519,126 | 11,026,974 | 8,783,900 | (2,243,074) | -20.34% | 8,783,900 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| COURT OPERATIONS PROGRAM: | | | | | | |
| Prosecution Services Activity | 87,953,723 | 97,081,108 | 103,549,544 | 6,468,436 | 6.66% | |
| TOTAL | 87,953,723 | 97,081,108 | 103,549,544 | 6,468,436 | 6.66% | |
| TOTAL EXPENDITURES | 87,953,723 | 97,081,108 | 103,549,544 | 6,468,436 | 6.66% | 94,044,895 |
| DISTRICT ATTORNEYS SUMMARY: | | | | | | |
| Personnel Costs | 59,892,365 | 62,565,936 | 66,865,564 | 4,299,628 | 6.87% | |
| Employee Benefits | 16,396,219 | 20,250,584 | 21,852,346 | 1,601,762 | 7.91% | |
| Travel In-State | 781,144 | 877,840 | 976,258 | 98,418 | 11.21% | |
| Travel Out-of-State | 233,404 | 299,177 | 337,413 | 38,236 | 12.78% | |
| Repairs and Maintenance | 250,085 | 340,727 | 404,975 | 64,248 | 18.86% | |
| Rentals and Leases | 621,486 | 690,647 | 746,478 | 55,831 | 8.08% | |
| Utilities and Communication | 962,596 | 1,016,601 | 1,096,827 | 80,226 | 7.89% | |
| Professional Services | 2,445,746 | 2,690,335 | 2,887,072 | 196,737 | 7.31% | |
| Supplies, Materials, and Operating Exp. | 2,940,233 | 3,228,063 | 3,486,651 | 258,588 | 8.01% | |
| Transportation Equipment Operations | 888,006 | 986,963 | 1,076,571 | 89,608 | 9.08% | |
| Grants and Benefits | 1,012,323 | 1,191,975 | 975,317 | (216,658) | -18.18% | |
| Capital Outlay | 25,772 | 48,782 | 124,050 | 75,268 | 154.29% | |
| Transportation Equipment Purchases | 272,886 | 836,468 | 944,381 | 107,913 | 12.90% | |
| Other Equipment Purchases | 414,704 | 1,201,567 | 923,792 | (277,775) | -23.12% | |
| Debt Service | 390,030 | 360,000 | 360,000 | 0 | 0.00% | |

# DISTRICT ATTORNEYS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Miscellaneous | 426,724 | 495,443 | 491,849 | (3,594) | -0.73% | |
| TOTAL EXPENDITURES | 87,953,723 | 97,081,108 | 103,549,544 | 6,468,436 | 6.66% | 94,044,895 |
| Total Number of Employees | 1108 | 1156 | 1231.5 | 75.50 | 6.53% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund - Reversion Reappropriated | 262,646 | 430,137 | 0 | (430,137) | -100.00% | 0 |
| State GeneralFund | 26,974,761 | 27,576,582 | 37,081,231 | 9,504,649 | 34.47% | 27,576,582 |
| Child Support Fund | 7,566,378 | 8,085,494 | 8,392,499 | 307,005 | 3.80% | 8,392,499 |
| County General Fund | 15,060,727 | 16,914,734 | 17,953,139 | 1,038,405 | 6.14% | 17,953,139 |
| District Attorney Fund | 14,766,099 | 15,616,653 | 15,270,183 | (346,470) | -2.22% | 15,270,183 |
| Family Violence Shelter Funds | 30,853 | 30,853 | 30,853 | 0 | 0.00% | 30,853 |
| Federal Funds | 3,560,638 | 3,306,928 | 3,332,804 | 25,876 | 0.78% | 3,332,804 |
| Other Funds | 6,217,318 | 8,178,325 | 7,958,001 | (220,324) | -2.69% | 7,958,001 |
| Restitution Recovery | 5,776,984 | 5,998,397 | 6,154,360 | 155,963 | 2.60% | 6,154,360 |
| Settlement Funds from Attorney General | 2,000,000 | 2,000,000 | 0 | (2,000,000) | -100.00% | 0 |
| Unencumbered Balance Brought Forward | 0 | 3,492,152 | 2,211,074 | (1,281,078) | -36.68% | 2,211,074 |
| Victim Assessment Fees | 756,000 | 672,000 | 672,000 | 0 | 0.00% | 672,000 |
| Worthless Check Unit | 4,981,319 | 4,778,853 | 4,493,400 | (285,453) | -5.97% | 4,493,400 |
| TOTAL FUNDS | 87,953,723 | 97,081,108 | 103,549,544 | 6,468,436 | 6.66% | 94,044,895 |

AGENCY DESCRIPTION:

Protects the people of Alabama by representing them in the courts of this state and by prosecuting those who have been accused of crimes against this state. Performs other services for the state, counties, and municipalities prescribed by the State Legislature such as the collection of child support and worthless checks and also the prosecution of welfare fraud cases. Provides services to the victims of crime.

## ALABAMA DRYCLEANING ENVIRONMENTAL RESPONSE TRUST FUND

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Investments Balance Brought Forward | 2,505,657 | 2,507,509 | 2,507,509 | 0 | 0.00% | 2,507,509 |
| Unencumbered Balance Brought Forward | 411,970 | 175,616 | 178,816 | 3,200 | 1.82% | 178,816 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Registration Fees | 433,584 | 501,600 | 501,600 | 0 | 0.00% | 501,600 |
| Investment Income | 1,852 | 1,600 | 1,600 | 0 | 0.00% | 1,600 |
| TOTAL RECEIPTS | 435,436 | 503,200 | 503,200 | 0 | 0.00% | 503,200 |
| TOTAL AVAILABLE | 3,353,063 | 3,186,325 | 3,189,525 | 3,200 | 0.10% | 3,189,525 |
| LESS: EXPENDITURES | 669,938 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| Investments Balance | 2,507,509 | 2,507,509 | 2,507,509 | 0 | 0.00% | 2,507,509 |
| Balance Unencumbered | 175,616 | 178,816 | 182,016 | 3,200 | 1.79% | 182,016 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SELF INSURANCE PROGRAM: | | | | | | |
| Investigation/Assessment/Remediation Activity | 669,938 | 500,000 | 500,000 | 0 | 0.00% | |
| TOTAL | 669,938 | 500,000 | 500,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 669,938 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| ALABAMA DRYCLEANING ENVIRONMENTAL RESPONSE TRUST FUND SUMMARY: | | | | | | |
| Travel In-State | 1,074 | 5,000 | 5,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 3,000 | 3,000 | 0 | 0.00% | |
| Utilities and Communication | 127 | 2,000 | 2,000 | 0 | 0.00% | |
| Professional Services | 104,811 | 125,000 | 125,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 1,662 | 5,000 | 5,000 | 0 | 0.00% | |
| Grants and Benefits | 440,898 | 210,000 | 210,000 | 0 | 0.00% | |
| Miscellaneous | 121,366 | 150,000 | 150,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 669,938 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Drycleaning Environmental Response Trust Fund | 669,938 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| TOTAL FUNDS | 669,938 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |

AGENCY DESCRIPTION:

The Alabama Drycleaning Environmental Response Trust Fund Advisory Board administers the trust fund as a drycleaning industry self-insurance program for the benefit of those persons electing to be covered by the provisions of Section 22-30D-1 et seq., Code of Alabama 1975. Those persons covered under this Section may apply for and seek reimbursement for costs associated with investigation, assessment, clean-up, and remediation of contamination caused by drycleaning agents.

## ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Investments Balance Brought Forward | 19,593,453 | 35,403,694 | 35,403,694 | 0 | 0.00% | 35,403,694 |
| Unencumbered Balance Brought Forward | 11,746,272 | 8,975,578 | 8,975,578 | 0 | 0.00% | 8,975,578 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Grants | 177,605,619 | 237,460,118 | 227,246,242 | (10,213,876) | -4.30% | 227,246,242 |
| Investment Income | 38,340 | 38,340 | 38,340 | 0 | 0.00% | 38,340 |
| Federal Grants | 352,663 | 9,993,855 | 7,998,602 | (1,995,253) | -19.96% | 7,998,602 |
| Investment Income | 6,145 | 6,145 | 6,145 | 0 | 0.00% | 6,145 |
| Federal Stimulus Funds | 5,073,138 | 2,983,847 | 1,078,600 | (1,905,247) | -63.85% | 1,078,600 |
| State Funds: | | | | | | |
| State General Fund | 5,697,933 | 5,772,779 | 10,496,048 | 4,723,269 | 81.82% | 9,133,843 |
| State General Fund - Reversion Reappropriated | 1,346,072 | 592,472 | 0 | (592,472) | -100.00% | 0 |
| State General Fund - Conditional Appropriation - Act 2012-600 | 100,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Conditional Appropriation - Act 2012-568 | 1,483,558 | 0 | 0 | 0 | 0.00% | 0 |
| ADECA Transfers for Administrative Indirect Costs | 9,347,714 | 10,092,090 | 10,186,543 | 94,453 | 0.94% | 10,186,543 |
| Data Processing and Graphic Arts Services & Miscellaneous Receipts | 804,843 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| Federal Property Assistance Receipts | 803,534 | 1,253,200 | 1,236,507 | (16,693) | -1.33% | 1,236,507 |
| Surplus Property Administrative Fees | 373,968 | 584,940 | 592,239 | 7,299 | 1.25% | 592,239 |
| State Safety Coordinating Fund | 134,173 | 2,250,000 | 2,324,949 | 74,949 | 3.33% | 2,324,949 |
| Neighbors Helping Neighbors Contributions | 3,798 | 25,000 | 25,000 | 0 | 0.00% | 25,000 |
| Judicial Article Fines | 1,602,499 | 3,000,000 | 2,999,974 | (26) | 0.00% | 2,999,974 |
| TOTAL RECEIPTS | 204,773,997 | 274,552,786 | 264,729,189 | (9,823,597) | -3.58% | 263,366,984 |
| TOTAL AVAILABLE | 236,113,722 | 318,932,058 | 309,108,461 | (9,823,597) | -3.08% | 307,746,256 |
| LESS: EXPENDITURES | 191,141,978 | 274,552,786 | 264,592,503 | (9,960,283) | -3.63% | 263,230,298 |
| REVERSION TO STATE GENERAL FUND | 592,472 | 0 | 0 | 0 | 0.00% | 0 |
| Investments Balance | 35,403,694 | 35,403,694 | 35,403,694 | 0 | 0.00% | 35,403,694 |
| Balance Unencumbered | 8,975,578 | 8,975,578 | 9,112,264 | 136,686 | 1.52% | 9,112,264 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SKILLS ENHANCEMENT/EMPLOYMENT OPPORTUNITIES PROGRAM: | | | | | | |
| Workforce Investment Act Program Activity | 43,428,043 | 44,464,046 | 40,034,230 | (4,429,816) | -9.96% | |
| 2011 April Tornados Activity | 1,511,377 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 44,939,420 | 44,464,046 | 40,034,230 | (4,429,816) | -9.96% | |
| LAW ENFORCEMENT PLANNING AND DEVELOPMENT PROGRAM: | | | | | | |
| Administration Activity | 23,783,603 | 39,601,664 | 33,868,827 | (5,732,837) | -14.48% | |
| TOTAL | 23,783,603 | 39,601,664 | 33,868,827 | (5,732,837) | -14.48% | |
| PLANNING PROGRAM: | | | | | | |
| State Planning Activity | 35,402,646 | 53,025,180 | 51,582,434 | (1,442,746) | -2.72% | |
| Regional Planning Commission Activity | 879,844 | 851,744 | 851,744 | 0 | 0.00% | |

## ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Community Services Activity | 12,204,881 | 13,837,427 | 13,496,869 | (340,558) | -2.46% | |
| Task Force on Military Affairs Activity | 470,384 | 470,384 | 470,384 | 0 | 0.00% | |
| Food Assistance Program Activity | 55,000 | 48,846 | 48,846 | 0 | 0.00% | |
| 2011 April Tornados Activity | 1,607,692 | 41,955,368 | 43,440,065 | 1,484,697 | 3.54% | |
| TOTAL | 50,620,447 | 110,188,949 | 109,890,342 | (298,607) | -0.27% | |
| ADMINISTRATIVE SUPPORT SERVICES PROGRAM: | | | | | | |
| Administrative Support Service Activity | 9,925,718 | 10,683,127 | 10,777,580 | 94,453 | 0.88% | |
| TOTAL | 9,925,718 | 10,683,127 | 10,777,580 | 94,453 | 0.88% | |
| ENERGY MANAGEMENT PROGRAM: | | | | | | |
| Energy Management Activity | 53,770,735 | 57,986,774 | 58,241,821 | 255,047 | 0.44% | |
| TOTAL | 53,770,735 | 57,986,774 | 58,241,821 | 255,047 | 0.44% | |
| SURPLUS PROPERTY PROGRAM: | | | | | | |
| Surplus Property Activity | 1,624,864 | 2,024,084 | 2,211,704 | 187,620 | 9.27% | |
| TOTAL | 1,624,864 | 2,024,084 | 2,211,704 | 187,620 | 9.27% | |
| WATER RESOURCES PROGRAM: | | | | | | |
| Office of Water Resources Activity | 6,477,191 | 9,604,142 | 9,567,999 | (36,143) | -0.38% | |
| TOTAL | 6,477,191 | 9,604,142 | 9,567,999 | (36,143) | -0.38% | |
| TOTAL EXPENDITURES | 191,141,978 | 274,552,786 | 264,592,503 | (9,960,283) | -3.63% | 263,230,298 |
| ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS SUMMARY: | | | | | | |
| Personnel Costs | 11,729,531 | 12,721,279 | 12,705,183 | (16,096) | -0.13% | |
| Employee Benefits | 3,933,977 | 4,647,753 | 4,720,804 | 73,051 | 1.57% | |
| Travel In-State | 132,538 | 183,100 | 184,700 | 1,600 | 0.87% | |
| Travel Out-of-State | 174,613 | 188,500 | 192,500 | 4,000 | 2.12% | |
| Repairs and Maintenance | 187,618 | 631,730 | 630,730 | (1,000) | -0.16% | |
| Rentals and Leases | 2,460,549 | 2,544,639 | 2,792,318 | 247,679 | 9.73% | |
| Utilities and Communication | 305,843 | 347,017 | 348,317 | 1,300 | 0.37% | |
| Professional Services | 6,995,739 | 10,519,291 | 9,979,821 | (539,470) | -5.13% | |
| Supplies, Materials, and Operating Exp. | 1,276,743 | 1,232,304 | 1,390,894 | 158,590 | 12.87% | |
| Transportation Equipment Operations | 90,208 | 111,600 | 122,600 | 11,000 | 9.86% | |
| Grants and Benefits | 154,093,136 | 230,045,596 | 218,936,639 | (11,108,957) | -4.83% | |
| Transportation Equipment Purchases | 0 | 35,548 | 35,548 | 0 | 0.00% | |
| Other Equipment Purchases | 26,693 | 135,000 | 135,000 | 0 | 0.00% | |
| Miscellaneous | 9,734,790 | 11,209,429 | 12,417,449 | 1,208,020 | 10.78% | |
| TOTAL EXPENDITURES | 191,141,978 | 274,552,786 | 264,592,503 | (9,960,283) | -3.63% | 263,230,298 |
| Total Number of Employees | 210.6 | 230 | 223.9 | (6.10) | -2.65% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 6,689,019 | 5,772,779 | 10,496,048 | 4,723,269 | 81.82% | 9,133,843 |
| State General Fund - Reversion Reappropriated | 1,346,072 | 592,472 | 0 | (592,472) | -100.00% | 0 |
| Federal Funds | 159,767,788 | 237,498,458 | 227,120,882 | (10,377,576) | -4.37% | 227,120,882 |
| Indirect Cost Transfers | 9,061,081 | 10,092,090 | 10,186,543 | 94,453 | 0.94% | 10,186,543 |

## ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Information Services | 804,843 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| Federal Surplus Property | 867,566 | 1,253,200 | 1,260,013 | 6,813 | 0.54% | 1,260,013 |
| State Surplus Property | 396,404 | 584,940 | 615,747 | 30,807 | 5.27% | 615,747 |
| State Safety Coordinating Fund | 3,000 | 2,250,000 | 2,324,949 | 74,949 | 3.33% | 2,324,949 |
| Neighbors Helping Neighbors | 0 | 25,000 | 25,000 | 0 | 0.00% | 25,000 |
| Traffic Safety Trust Fund | 1,599,178 | 3,000,000 | 2,999,974 | (26) | 0.00% | 2,999,974 |
| Juvenile Block and Byrne Justice | 5,351,835 | 10,000,000 | 8,004,747 | (1,995,253) | -19.95% | 8,004,747 |
| ADECA - Federal Stimulus | 5,255,192 | 2,983,847 | 1,058,600 | (1,925,247) | -64.52% | 1,058,600 |
| TOTAL FUNDS | 191,141,978 | 274,552,786 | 264,592,503 | (9,960,283) | -3.63% | 263,230,298 |

AGENCY DESCRIPTION:

Skills Enhancement and Employment Opportunities: Provides vocational skills training, assessment, job search assistance, and private sector on-the-job training authorized under the Workforce Investment Act of 1998 (WIA) for the unemployed and economically disadvantaged. Law Enforcement Planning and Development: Develops, through effective planning, programs as mandated by Federal laws and guidelines; develops and awards grants to projects approved by the Governor's Advisory Council on Delinquency Prevention, the Bureau of Justice, Victims of Crime Act, Anti-Drug Abuse Act, National Highway Traffic Safety Administration, and Family Violence Programs; and administers funds and monitors active grants for compliance. Energy Management: Provides leadership and assistance to the citizens and organizations of the State of Alabama through the development of science and technology, and the management of energy and coastal resources for economic prosperity.

# STATE DEPARTMENT OF EDUCATION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 5,905,581 | 12,042,281 | 10,042,281 | (2,000,000) | -16.61% | 10,042,281 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Education and Other Funds | 941,055,525 | 1,385,769,461 | 1,389,118,842 | 3,349,381 | 0.24% | 1,389,118,842 |
| Federal Stimulus Funds - Title I | 2,374,768 | 0 | 0 | 0 | 0.00% | 0 |
| Federal Stimulus Funds - School Improvement Grant | 18,882,143 | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | |
| Departmental Emergency Fund - Act 2013-112 | 100,000 | 0 | 0 | 0 | 0.00% | 0 |
| ETF | 190,612,334 | 185,272,334 | 210,364,454 | 25,092,120 | 13.54% | 181,682,334 |
| Driver Education and Training Fund - Traffic Fines | 1,439,403 | 4,920,989 | 4,932,499 | 11,510 | 0.23% | 4,932,499 |
| Special Education Catastrophic Fund - Traffic Fines | 1,269,953 | 5,000,000 | 5,000,000 | 0 | 0.00% | 5,000,000 |
| ETF - Transfer to Education Technology Fund (Science in Motion) | 1,583,796 | 1,583,796 | 1,583,796 | 0 | 0.00% | 1,583,796 |
| Education Technology Fund - Prior Year Refund | 80 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 1,157,318,002 | 1,582,546,580 | 1,610,999,591 | 28,453,011 | 1.80% | 1,582,317,471 |
| TOTAL AVAILABLE | 1,163,223,583 | 1,594,588,861 | 1,621,041,872 | 26,453,011 | 1.66% | 1,592,359,752 |
| LESS: EXPENDITURES | 1,147,770,708 | 1,582,961,580 | 1,610,999,591 | 28,038,011 | 1.77% | 1,582,317,471 |
| ETF TRANSFER TO CHILDREN'S AFFAIRS - HIPPY | 0 | 1,585,000 | 0 | (1,585,000) | -100.00% | 0 |
| ETF TRANSFER TO SUPERCOMPUTER AUTHORITY | 3,299,104 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO ETF | 90,974 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 20,516 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 12,042,281 | 10,042,281 | 10,042,281 | 0 | 0.00% | 10,042,281 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| FINANCIAL ASSISTANCE PROGRAM: | | | | | | |
| Local Financial Assistance Activity | 865,952,288 | 1,244,384,776 | 1,244,911,368 | 526,592 | 0.04% | |
| Teacher In-Service Centers Activity | 2,584,080 | 2,584,080 | 2,584,080 | 0 | 0.00% | |
| Other Financial Assistance Activity | 17,516 | 53,930 | 53,930 | 0 | 0.00% | |
| National Board for Professional Teaching Standards Activity | 9,655,022 | 10,427,424 | 10,427,424 | 0 | 0.00% | |
| Governor's High Hopes Activity | 10,018,083 | 6,518,083 | 0 | (6,518,083) | -100.00% | |
| Jobs for Alabama Graduates Activity | 795,560 | 798,328 | 800,000 | 1,672 | 0.21% | |
| Preschool Program Activity | 2,174,691 | 1,623,062 | 3,766,473 | 2,143,411 | 132.06% | |
| Career Technical Initiative Activity | 2,209,488 | 2,257,967 | 5,000,000 | 2,742,033 | 121.44% | |
| Professional Development/Computer Training Activity | 644,732 | 970,887 | 1,200,000 | 229,113 | 23.60% | |
| Virtual Library Activity | 2,668,417 | 2,822,627 | 2,822,627 | 0 | 0.00% | |
| Principal Mentoring Activity | 500,000 | 500,000 | 300,000 | (200,000) | -40.00% | |
| Principal & Teacher Preparation & Evaluation Activity | 345,663 | 400,000 | 200,000 | (200,000) | -50.00% | |
| Distance Learning Activity | 265,290 | 0 | 0 | 0 | 0.00% | |
| Home Instruction for Parents of Preschool Youngsters (HIPPY) Program Activity | 1,487,000 | 0 | 0 | 0 | 0.00% | |
| Southwest School for the Deaf and Blind Activity | 183,865 | 183,865 | 183,865 | 0 | 0.00% | |
| Children's Hospital Activity | 103,546 | 253,546 | 253,546 | 0 | 0.00% | |

# STATE DEPARTMENT OF EDUCATION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Teach for America Activity | 572,193 | 422,193 | 0 | (422,193) | -100.00% | |
| Professional Pathways Activity | 0 | 0 | 2,500,000 | 2,500,000 | 0.00% | |
| Innovation Zone Activity | 0 | 0 | 2,500,000 | 2,500,000 | 0.00% | |
| Learning Supports Activity | 0 | 0 | 3,500,000 | 3,500,000 | 0.00% | |
| TOTAL | 900,177,434 | 1,274,200,768 | 1,281,003,313 | 6,802,545 | 0.53% | |
| ADMINISTRATIVE SERVICES PROGRAM: | | | | | | |
| Operations And Maintenance Activity | 62,848,797 | 78,819,963 | 81,670,928 | 2,850,965 | 3.62% | |
| Dropout Prevention (Graduation Advisors) Activity | 448,969 | 454,808 | 454,808 | 0 | 0.00% | |
| At Risk Operations and Maintenance Activity | 10,528,833 | 10,520,981 | 12,520,000 | 1,999,019 | 19.00% | |
| Reading Initiative Operations and Maintenance Activity | 61,964,263 | 48,153,789 | 48,220,000 | 66,211 | 0.14% | |
| Children's Eye Screening Activity | 2,001,079 | 2,001,079 | 2,000,000 | (1,079) | -0.05% | |
| Tenure Arbitration Costs Activity | 567,895 | 359,984 | 350,000 | (9,984) | -2.77% | |
| Math/Science/Technology Initiative Activity | 28,123,501 | 28,049,318 | 33,049,313 | 4,999,995 | 17.83% | |
| Teacher/Student Testing Activity | 6,230,319 | 6,393,103 | 12,606,897 | 6,213,794 | 97.20% | |
| Distance Learning Activity | 11,341,043 | 18,516,242 | 23,516,242 | 5,000,000 | 27.00% | |
| English as Second Language Activity | 1,989,035 | 2,000,000 | 2,250,000 | 250,000 | 12.50% | |
| Alabama Ear Institute Activity | 0 | 75,000 | 0 | (75,000) | -100.00% | |
| Advanced Placement Activity | 2,362,061 | 3,771,179 | 4,771,179 | 1,000,000 | 26.52% | |
| Catastrophic Special Education Activity | 79,484 | 1,000,000 | 1,500,000 | 500,000 | 50.00% | |
| Arts Education Activity | 2,889 | 1,000,000 | 1,500,000 | 500,000 | 50.00% | |
| Children's First Trust Fund Activity | 2,831,090 | 3,050,000 | 0 | (3,050,000) | -100.00% | |
| Community Education Activity | 590,030 | 588,830 | 1,088,000 | 499,170 | 84.77% | |
| TOTAL | 191,909,288 | 204,754,276 | 225,497,367 | 20,743,091 | 10.13% | |
| ALABAMA SCIENCE IN MOTION PROGRAM: | | | | | | |
| Support of Other Educational Activities Activity | 1,832,117 | 3,583,796 | 1,583,796 | (2,000,000) | -55.81% | |
| TOTAL | 1,832,117 | 3,583,796 | 1,583,796 | (2,000,000) | -55.81% | |
| GIFTED STUDENTS PROGRAM: | | | | | | |
| Gifted Students Activity | 1,000,000 | 1,050,000 | 1,500,000 | 450,000 | 42.86% | |
| TOTAL | 1,000,000 | 1,050,000 | 1,500,000 | 450,000 | 42.86% | |
| READING IS FUNDAMENTAL PROGRAM: | | | | | | |
| Reading is Fundamental Activity | 30,000 | 30,000 | 0 | (30,000) | -100.00% | |
| TOTAL | 30,000 | 30,000 | 0 | (30,000) | -100.00% | |
| NEW SYSTEM PLANNING AND DEVELOPMENT PROGRAM: | | | | | | |
| New System Planning and Development Activity | 300,000 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 300,000 | 0 | 0 | 0 | 0.00% | |
| LIABILITY INSURANCE PROGRAM: | | | | | | |
| Liability Insurance Program Activity | 0 | 5,000,000 | 5,000,000 | 0 | 0.00% | |
| TOTAL | 0 | 5,000,000 | 5,000,000 | 0 | 0.00% | |

# STATE DEPARTMENT OF EDUCATION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| DISABILITY DETERMINATION FOR SOCIAL SECURITY PROGRAM: | | | | | | |
| Disability Determination Activity | 52,521,869 | 94,342,740 | 96,415,115 | 2,072,375 | 2.20% | |
| TOTAL | 52,521,869 | 94,342,740 | 96,415,115 | 2,072,375 | 2.20% | |
| TOTAL EXPENDITURES | 1,147,770,708 | 1,582,961,580 | 1,610,999,591 | 28,038,011 | 1.77% | 1,582,317,471 |
| STATE DEPARTMENT OF EDUCATION SUMMARY: | | | | | | |
| Personnel Costs | 45,025,755 | 69,653,001 | 73,064,639 | 3,411,638 | 4.90% | |
| Employee Benefits | 14,916,657 | 24,675,583 | 25,335,293 | 659,710 | 2.67% | |
| Travel In-State | 2,413,685 | 3,452,286 | 3,448,901 | (3,385) | -0.10% | |
| Travel Out-of-State | 529,554 | 963,707 | 963,707 | 0 | 0.00% | |
| Repairs and Maintenance | 405,362 | 447,398 | 447,398 | 0 | 0.00% | |
| Rentals and Leases | 7,336,642 | 7,759,215 | 7,728,208 | (31,007) | -0.40% | |
| Utilities and Communication | 1,613,649 | 1,631,709 | 1,630,982 | (727) | -0.04% | |
| Professional Services | 46,317,863 | 62,174,466 | 62,013,284 | (161,182) | -0.26% | |
| Supplies, Materials, and Operating Exp. | 14,532,795 | 33,675,226 | 33,546,340 | (128,886) | -0.38% | |
| Transportation Equipment Operations | 62,048 | 85,715 | 85,715 | 0 | 0.00% | |
| Grants and Benefits | 1,008,651,488 | 1,372,010,490 | 1,397,852,340 | 25,841,850 | 1.88% | |
| Capital Outlay | 4,275,297 | 5,158,726 | 3,608,726 | (1,550,000) | -30.05% | |
| Transportation Equipment Purchases | 121,127 | 30,000 | 30,000 | 0 | 0.00% | |
| Other Equipment Purchases | 1,568,786 | 1,244,058 | 1,244,058 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 1,147,770,708 | 1,582,961,580 | 1,610,999,591 | 28,038,011 | 1.77% | 1,582,317,471 |
| Total Number of Employees | 875.5 | 1196.5 | 1196.5 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 79,484 | 0 | 0 | 0 | 0.00% | 0 |
| ETF | 187,222,256 | 183,687,334 | 210,364,454 | 26,677,120 | 14.52% | 181,682,334 |
| Driver Education and Training | 3,273,418 | 4,920,989 | 4,932,499 | 11,510 | 0.23% | 4,932,499 |
| Department of Education Fund | 932,314,277 | 1,385,769,461 | 1,389,118,842 | 3,349,381 | 0.24% | 1,389,118,842 |
| Special Education Catastrophic Fund | 1,792,245 | 5,000,000 | 5,000,000 | 0 | 0.00% | 5,000,000 |
| Education Technology Fund (Science in Motion) | 0 | 1,583,796 | 1,583,796 | 0 | 0.00% | 1,583,796 |
| Education Technology Fund (Science in Motion) - Carryover | 1,832,117 | 2,000,000 | 0 | (2,000,000) | -100.00% | 0 |
| Federal Stimulus Funds - Title I | 2,374,768 | 0 | 0 | 0 | 0.00% | 0 |
| Federal Stimulus Funds - School Improvement Grant | 18,882,143 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 1,147,770,708 | 1,582,961,580 | 1,610,999,591 | 28,038,011 | 1.77% | 1,582,317,471 |

AGENCY DESCRIPTION:

Provides for the management, planning, execution, and control of the services to all program areas of elementary and secondary education, disability determination for social security, and the state board of education.

# LOCAL BOARDS OF EDUCATION
# FOUNDATION PROGRAM AND PUBLIC SCHOOL FUND FOR K-12
# STATE BOARD OF EDUCATION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 2,560,643 | 8,826 | 8,826 | 0 | 0.00% | 8,826 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Jobs Funds | 925,145 | 0 | 0 | 0 | 0.00% | 0 |
| Local Funds - Capital Purchase | 55,332,625 | 55,353,492 | 56,066,932 | 713,440 | 1.29% | 56,066,932 |
| Local Funds - 10 Mills | 531,302,970 | 541,184,880 | 539,347,750 | (1,837,130) | -0.34% | 539,347,750 |
| State Funds: | | | | | | |
| ETF | 3,509,675,791 | 3,732,278,420 | 3,950,555,787 | 218,277,367 | 5.85% | 3,881,663,244 |
| Public School Fund | 172,981,047 | 170,532,864 | 170,532,864 | 0 | 0.00% | 170,532,864 |
| Department of Education Fund - Gross Sales Tax Transfer | 52,000,000 | 0 | 0 | 0 | 0.00% | 0 |
| Budget Stabilization Fund | 40,000,000 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 4,362,217,578 | 4,499,349,656 | 4,716,503,333 | 217,153,677 | 4.83% | 4,647,610,790 |
| TOTAL AVAILABLE | 4,364,778,221 | 4,499,358,482 | 4,716,512,159 | 217,153,677 | 4.83% | 4,647,619,616 |
| LESS: EXPENDITURES | 4,364,769,395 | 4,499,349,656 | 4,716,503,333 | 217,153,677 | 4.83% | 4,647,610,790 |
| Balance Unencumbered | 8,826 | 8,826 | 8,826 | 0 | 0.00% | 8,826 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| AT-RISK STUDENT PROGRAM: | | | | | | |
| Local Financial Assistance Activity | 20,267,734 | 20,267,734 | 32,000,000 | 11,732,266 | 57.89% | |
| TOTAL | 20,267,734 | 20,267,734 | 32,000,000 | 11,732,266 | 57.89% | |
| FOUNDATION PROGRAM: | | | | | | |
| Local Financial Assistance Activity | 4,043,404,425 | 4,135,064,192 | 4,299,295,325 | 164,231,133 | 3.97% | |
| TOTAL | 4,043,404,425 | 4,135,064,192 | 4,299,295,325 | 164,231,133 | 3.97% | |
| TRANSPORTATION PROGRAM: | | | | | | |
| Local Financial Assistance Activity | 262,011,132 | 304,271,818 | 338,012,344 | 33,740,526 | 11.09% | |
| TOTAL | 262,011,132 | 304,271,818 | 338,012,344 | 33,740,526 | 11.09% | |
| BOARD OF ADJUSTMENT PROGRAM: | | | | | | |
| Local Financial Assistance Activity | 562,800 | 562,800 | 562,800 | 0 | 0.00% | |
| TOTAL | 562,800 | 562,800 | 562,800 | 0 | 0.00% | |
| ENDOWMENT INTEREST PROGRAM: | | | | | | |
| Local Financial Assistance Activity | 532,864 | 532,864 | 532,864 | 0 | 0.00% | |
| TOTAL | 532,864 | 532,864 | 532,864 | 0 | 0.00% | |
| SCHOOL NURSES PROGRAM: | | | | | | |
| School Nurses Activity | 29,397,520 | 29,985,470 | 33,000,000 | 3,014,530 | 10.05% | |
| TOTAL | 29,397,520 | 29,985,470 | 33,000,000 | 3,014,530 | 10.05% | |

# LOCAL BOARDS OF EDUCATION
# FOUNDATION PROGRAM AND PUBLIC SCHOOL FUND FOR K-12
# STATE BOARD OF EDUCATION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| INFORMATION TECHNOLOGY SERVICES PROGRAM: | | | | | | |
| Technology Coordinators Activity | 3,592,920 | 3,664,778 | 8,100,000 | 4,435,222 | 121.02% | |
| TOTAL | 3,592,920 | 3,664,778 | 8,100,000 | 4,435,222 | 121.02% | |
| CAREER TECH O&M PROGRAM: | | | | | | |
| Local Financial Assistance Activity | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0.00% | |
| TOTAL | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 4,364,769,395 | 4,499,349,656 | 4,716,503,333 | 217,153,677 | 4.83% | 4,647,610,790 |
| STATE BOARD OF EDUCATION SUMMARY: | | | | | | |
| Supplies, Materials, and Operating Exp. | 2 | 0 | 0 | 0 | 0.00% | |
| Grants and Benefits | 4,257,453,652 | 4,387,391,286 | 4,603,831,523 | 216,440,237 | 4.93% | |
| Capital Outlay | 56,332,625 | 56,353,492 | 57,066,932 | 713,440 | 1.27% | |
| Debt Service | 532,864 | 532,864 | 532,864 | 0 | 0.00% | |
| Miscellaneous | 50,450,252 | 55,072,014 | 55,072,014 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 4,364,769,395 | 4,499,349,656 | 4,716,503,333 | 217,153,677 | 4.83% | 4,647,610,790 |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 3,509,675,791 | 3,732,278,420 | 3,950,555,787 | 218,277,367 | 5.85% | 3,881,663,244 |
| Public School Fund | 175,532,864 | 170,532,864 | 170,532,864 | 0 | 0.00% | 170,532,864 |
| Department of Education Fund - Gross Sales Tax Transfer | 52,000,000 | 0 | 0 | 0 | 0.00% | 0 |
| Budget Stabilization Fund | 40,000,000 | 0 | 0 | 0 | 0.00% | 0 |
| Federal Jobs Funds | 925,145 | 0 | 0 | 0 | 0.00% | 0 |
| Local Funds - 10 Mills | 531,302,970 | 541,184,880 | 539,347,750 | (1,837,130) | -0.34% | 539,347,750 |
| Local Funds - Capital Purchase | 55,332,625 | 55,353,492 | 56,066,932 | 713,440 | 1.29% | 56,066,932 |
| TOTAL FUNDS | 4,364,769,395 | 4,499,349,656 | 4,716,503,333 | 217,153,677 | 4.83% | 4,647,610,790 |
| Foundation Program Components: | | | | | | |
| Classroom Instructional Support (Combined Total) Per Teacher Unit | | | | | | |
| Library Enhancement Per Teacher Unit | | | | | | |
| Classroom Materials and Supplies Per | $300.00 | $300.00 | $300.00 | | 0.00% | $300.00 |
| Common Purchases Per Teacher Unit | | | | | | |
| Professional Development Per Teacher Unit | | | | | | |
| Technology Per Teacher Unit | | | | | | |
| Textbooks Per Pupil | $31.35 | $31.35 | $56.00 | $24.65 | 78.63% | $31.35 |
| Leave Days | 7 | 7 | 7 | 0.00 | 0.00% | 7 |
| Leave Pay for Teachers | $60.00 | $60.00 | $60.00 | $0.00 | 0.00% | 60 |
| Contract Days for Teachers | 187 | 187 | 187 | 0.00 | 0.00% | 187 |
| Local Required Millage | 10 | 10 | 10 | 0.00 | 0.00% | 10 |
| Other Current Expense Per Teacher Unit | $14,958.00 | $15,661.00 | $16,442.00 | $781.00 | 4.99% | $16,226.00 |
| Fleet Renewal - Per Bus | $0.00 | $6,000.00 | $7,800.00 | $1,800.00 | 30.00% | $6,000.00 |
| Foundation Program Teacher Units | 47,161.06 | 46,912.93 | 47,492.61 | 579.68 | 1.24% | 47,055.03 |
| Average Daily Membership | 741,057.86 | 739,295.70 | 740,567.46 | 1,271.76 | 0.17% | 740,567.46 |

# ALABAMA EDUCATIONAL TELEVISION COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 199,235 | 193,372 | 226,615 | 33,243 | 17.19% | 226,615 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal and Local Funds | 565,817 | 321,115 | 621,585 | 300,470 | 93.57% | 621,585 |
| State Funds: | | | | | | |
| ETF | 4,300,000 | 4,600,000 | 9,432,813 | 4,832,813 | 105.06% | 6,350,000 |
| TOTAL RECEIPTS | 4,865,817 | 4,921,115 | 10,054,398 | 5,133,283 | 104.31% | 6,971,585 |
| TOTAL AVAILABLE | 5,065,052 | 5,114,487 | 10,281,013 | 5,166,526 | 101.02% | 7,198,200 |
| LESS: EXPENDITURES | 4,871,649 | 4,887,872 | 10,054,398 | 5,166,526 | 105.70% | 6,971,585 |
| REVERSION TO ETF | 31 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 193,372 | 226,615 | 226,615 | 0 | 0.00% | 226,615 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| EDUCATIONAL TELEVISION SERVICES PROGRAM: | | | | | | |
| Finance and Administration Activity | 6,907 | 0 | 0 | 0 | 0.00% | |
| Programming and Operations Activity | 4,864,742 | 4,887,872 | 10,054,398 | 5,166,526 | 105.70% | |
| TOTAL | 4,871,649 | 4,887,872 | 10,054,398 | 5,166,526 | 105.70% | |
| TOTAL EXPENDITURES | 4,871,649 | 4,887,872 | 10,054,398 | 5,166,526 | 105.70% | 6,971,585 |
| ALABAMA EDUCATIONAL TELEVISION COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 1,706,914 | 1,679,729 | 2,157,989 | 478,260 | 28.47% | |
| Employee Benefits | 568,404 | 613,694 | 819,626 | 205,932 | 33.56% | |
| Travel In-State | 11,150 | 22,725 | 26,750 | 4,025 | 17.71% | |
| Travel Out-of-State | 0 | 0 | 1,500 | 1,500 | 0.00% | |
| Repairs and Maintenance | 318,040 | 71,047 | 444,272 | 373,225 | 525.32% | |
| Rentals and Leases | 981,819 | 1,215,886 | 2,026,721 | 810,835 | 66.69% | |
| Utilities and Communication | 805,481 | 712,066 | 830,750 | 118,684 | 16.67% | |
| Professional Services | 81,066 | 182,429 | 1,113,063 | 930,634 | 510.13% | |
| Supplies, Materials, and Operating Exp. | 163,398 | 181,296 | 444,872 | 263,576 | 145.38% | |
| Transportation Equipment Operations | 42,500 | 51,000 | 57,500 | 6,500 | 12.75% | |
| Transportation Equipment Purchases | 0 | 90,000 | 90,000 | 0 | 0.00% | |
| Other Equipment Purchases | 192,877 | 68,000 | 2,041,355 | 1,973,355 | 2901.99% | |
| TOTAL EXPENDITURES | 4,871,649 | 4,887,872 | 10,054,398 | 5,166,526 | 105.70% | 6,971,585 |
| Total Number of Employees | 32.83 | 30 | 40 | 10.00 | 33.33% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 4,299,969 | 4,600,000 | 9,432,813 | 4,832,813 | 105.06% | 6,350,000 |
| Federal and Other Funds | 571,680 | 287,872 | 621,585 | 333,713 | 115.92% | 621,585 |
| TOTAL FUNDS | 4,871,649 | 4,887,872 | 10,054,398 | 5,166,526 | 105.70% | 6,971,585 |

AGENCY DESCRIPTION:

Provides for the technical operation of the statewide public television network and the microwave system which distributes the signal to the nine stations; secures non-government funding required for operations through fundraising, planning, outreach and promotional activities; provides programming for the nine station public television network including instructional services to Alabama students and adult basic educational programs to Alabama citizens; operates public radio station WLRH-FM in Huntsville.

# BOARD OF ELECTRICAL CONTRACTORS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 344,803 | 136,006 | 100,000 | (136,006) | -100.00% | 100,000 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Licensing and Examination Fees | 636,290 | 925,000 | 925,000 | 0 | 0.00% | 925,000 |
| TOTAL RECEIPTS | 636,290 | 925,000 | 925,000 | 0 | 0.00% | 925,000 |
| TOTAL AVAILABLE | 981,093 | 1,061,006 | 925,000 | (136,006) | -12.82% | 925,000 |
| LESS: EXPENDITURES | 684,523 | 925,000 | 925,000 | 0 | 0.00% | 925,000 |
| TRANSFER TO STATE GENERAL FUND | 160,564 | 36,006 | 0 | (136,006) | -100.00% | 0 |
| Balance Unencumbered | 136,006 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Regulation and Licensing -Electrical Contractors Activity | 684,523 | 925,000 | 925,000 | 0 | 0.00% | |
| TOTAL | 684,523 | 925,000 | 925,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 684,523 | 925,000 | 925,000 | 0 | 0.00% | 925,000 |
| BOARD OF ELECTRICAL CONTRACTORS SUMMARY: | | | | | | |
| Personnel Costs | 18,000 | 21,600 | 21,600 | 0 | 0.00% | |
| Employee Benefits | 1,436 | 2,500 | 2,500 | 0 | 0.00% | |
| Travel In-State | 11,304 | 25,000 | 25,000 | 0 | 0.00% | |
| Travel Out-of-State | 7,662 | 22,500 | 22,500 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 10,000 | 10,000 | 0 | 0.00% | |
| Rentals and Leases | 180 | 10,000 | 10,000 | 0 | 0.00% | |
| Utilities and Communication | 9,214 | 20,000 | 20,000 | 0 | 0.00% | |
| Professional Services | 611,766 | 771,500 | 771,500 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 24,961 | 41,900 | 41,900 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 684,523 | 925,000 | 925,000 | 0 | 0.00% | 925,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Electrical Contractors Board Fund | 684,523 | 925,000 | 925,000 | 0 | 0.00% | 925,000 |
| TOTAL FUNDS | 684,523 | 925,000 | 925,000 | 0 | 0.00% | 925,000 |

AGENCY DESCRIPTION:

Screens, tests, and certifies electrical contractors for their knowledge and ability to install electrical wiring in compliance with local, state and national codes.

# ALABAMA ELECTRONIC SECURITY BOARD OF LICENSURE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 555,438 | 559,869 | 475,869 | (84,000) | -15.00% | 475,869 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Electronic Security Board License Fees | 303,873 | 300,000 | 310,000 | 10,000 | 3.33% | 310,000 |
| Penalties | 16,400 | 0 | 0 | 0 | 0.00% | 0 |
| Miscellaneous | 90 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 320,363 | 300,000 | 310,000 | 10,000 | 3.33% | 310,000 |
| TOTAL AVAILABLE | 875,801 | 859,869 | 785,869 | (74,000) | -8.61% | 785,869 |
| LESS: EXPENDITURES | 315,932 | 384,000 | 384,000 | 0 | 0.00% | 384,000 |
| Balance Unencumbered | 559,869 | 475,869 | 401,869 | (74,000) | -15.55% | 401,869 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Electronic Security Licensing Activity | 315,932 | 384,000 | 384,000 | 0 | 0.00% | |
| TOTAL | 315,932 | 384,000 | 384,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 315,932 | 384,000 | 384,000 | 0 | 0.00% | 384,000 |
| ALABAMA ELECTRONIC SECURITY BOARD OF LICENSURE SUMMARY: | | | | | | |
| Travel In-State | 1,556 | 4,000 | 4,000 | 0 | 0.00% | |
| Professional Services | 314,376 | 379,000 | 379,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 0 | 1,000 | 1,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 315,932 | 384,000 | 384,000 | 0 | 0.00% | 384,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Electronic Security Board Fund | 315,932 | 384,000 | 384,000 | 0 | 0.00% | 384,000 |
| TOTAL FUNDS | 315,932 | 384,000 | 384,000 | 0 | 0.00% | 384,000 |

AGENCY DESCRIPTION:

Regulates the electronic security interest in Alabama, Monitors residential properties in the state; screens, tests and certifies persons and companies that are installing monitoring devices.

# EMERGENCY MANAGEMENT AGENCY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 1,503,247 | 2,452,347 | 2,452,347 | 0 | 0.00% | 2,452,347 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal and Local Funds | 78,740,109 | 167,550,125 | 141,267,481 | (26,282,644) | -15.69% | 141,267,481 |
| BP Oil Spill Fund | 2,368,997 | 350,000 | 0 | (350,000) | -100.00% | 0 |
| State Funds: | | | | | | |
| State General Fund - Reversion Reappropriated | 2,594,571 | 534,578 | 0 | (534,578) | -100.00% | 0 |
| State General Fund - Insurance Proceeds | 13,632 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - FEMA Match - Corps of Engineers | 21,761,689 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - County/Local Appropriation | 129,535 | 129,535 | 129,535 | 0 | 0.00% | 129,535 |
| State General Fund - FEMA Match | 6,155,902 | 465,613 | 29,699,465 | 29,233,852 | 6278.57% | 5,287,908 |
| State General Fund | 689,647 | 3,250,586 | 6,000,018 | 2,749,432 | 84.58% | 3,250,586 |
| State General Fund - Transfer - Local EMA Assistance Fund | 114,985 | 92,055 | 92,055 | 0 | 0.00% | 92,055 |
| TOTAL RECEIPTS | 112,569,067 | 172,372,492 | 177,188,554 | 4,816,062 | 2.79% | 150,027,565 |
| TOTAL AVAILABLE | 114,072,314 | 174,824,839 | 179,640,901 | 4,816,062 | 2.75% | 152,479,912 |
| LESS: EXPENDITURES | 111,085,389 | 172,372,492 | 177,188,554 | 4,816,062 | 2.79% | 150,027,565 |
| REVERSION TO STATE GENERAL FUND | 534,578 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 2,452,347 | 2,452,347 | 2,452,347 | 0 | 0.00% | 2,452,347 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| READINESS AND RECOVERY PROGRAM: | | | | | | |
| Civil and Natural Protection Activity | 66,027,259 | 135,847,771 | 64,092,055 | (71,755,716) | -52.82% | |
| Administration Activity | 8,361,851 | 14,366,657 | 10,397,034 | (3,969,623) | -27.63% | |
| 2011 April Tornados Activity | 31,965,791 | 15,001,673 | 95,000,000 | 79,998,327 | 533.26% | |
| Isaac 2012 Activity | 4,730,488 | 7,156,391 | 7,699,465 | 543,074 | 7.59% | |
| TOTAL | 111,085,389 | 172,372,492 | 177,188,554 | 4,816,062 | 2.79% | |
| TOTAL EXPENDITURES | 111,085,389 | 172,372,492 | 177,188,554 | 4,816,062 | 2.79% | 150,027,565 |
| EMERGENCY MANAGEMENT AGENCY SUMMARY: | | | | | | |
| Personnel Costs | 4,273,270 | 4,302,356 | 4,811,000 | 508,644 | 11.82% | |
| Employee Benefits | 1,567,636 | 1,763,966 | 1,936,499 | 172,533 | 9.78% | |
| Travel In-State | 61,250 | 67,000 | 75,000 | 8,000 | 11.94% | |
| Travel Out-of-State | 63,956 | 56,000 | 75,000 | 19,000 | 33.93% | |
| Repairs and Maintenance | 95,890 | 112,000 | 150,000 | 38,000 | 33.93% | |
| Rentals and Leases | 92,195 | 148,500 | 100,000 | (48,500) | -32.66% | |
| Utilities and Communication | 575,712 | 614,500 | 700,000 | 85,500 | 13.91% | |
| Professional Services | 512,691 | 791,500 | 800,000 | 8,500 | 1.07% | |
| Supplies, Materials, and Operating Exp. | 554,230 | 607,200 | 750,000 | 142,800 | 23.52% | |
| Transportation Equipment Operations | 170,222 | 182,600 | 200,000 | 17,400 | 9.53% | |
| Grants and Benefits | 102,887,316 | 163,477,868 | 167,206,055 | 3,728,187 | 2.28% | |
| Capital Outlay | 8,655 | 15,000 | 25,000 | 10,000 | 66.67% | |

# EMERGENCY MANAGEMENT AGENCY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Transportation Equipment Purchases | 0 | 70,000 | 160,000 | 90,000 | 128.57% | |
| Other Equipment Purchases | 91,628 | 164,000 | 200,000 | 36,000 | 21.95% | |
| Miscellaneous | 130,738 | 2 | 0 | (2) | -100.00% | |
| TOTAL EXPENDITURES | 111,085,389 | 172,372,492 | 177,188,554 | 4,816,062 | 2.79% | 150,027,565 |
| Total Number of Employees | 96 | 90 | 89 | (1.00) | -1.11% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 689,647 | 3,250,586 | 6,000,018 | 2,749,432 | 84.58% | 3,250,586 |
| State General Fund - County/Local Appropriation | 129,535 | 129,535 | 129,535 | 0 | 0.00% | 129,535 |
| State General Fund - FEMA Match | 5,621,324 | 465,613 | 29,699,465 | 29,233,852 | 6278.57% | 5,287,908 |
| State General Fund - FEMA Match - Corps of Engineers | 21,761,689 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Insurance Proceeds | 13,632 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 2,594,571 | 534,578 | 0 | (534,578) | -100.00% | 0 |
| Federal Funds | 78,253,605 | 167,550,125 | 141,267,481 | (26,282,644) | -15.69% | 141,267,481 |
| State General Fund - Transfer - Local EMA Assistance Fund | 114,669 | 92,055 | 92,055 | 0 | 0.00% | 92,055 |
| BP Oil Spill Fund | 1,906,717 | 350,000 | 0 | (350,000) | -100.00% | 0 |
| TOTAL FUNDS | 111,085,389 | 172,372,492 | 177,188,554 | 4,816,062 | 2.79% | 150,027,565 |

AGENCY DESCRIPTION:

Readiness and Recovery: Conducts operations for preparedness, response, and recovery for disasters and emergencies. Provides training, program supervision, response, and resource support to 67 counties. Prepares state plan for comprehensive statewide emergency preparedness and response posture that includes all major hazards that threaten lives and property. Develops, coordinates, and maintains statewide RADEF program. Directs and administers federal and state declared disaster response and recovery.

## STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 349,884 | 458,630 | 474,130 | 15,500 | 3.38% | 474,130 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Professional Engineers and Land Surveyors Fees | 1,046,731 | 1,669,512 | 1,679,000 | 9,488 | 0.57% | 1,679,000 |
| Administrative Penalties | 7,982 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 1,054,713 | 1,669,512 | 1,679,000 | 9,488 | 0.57% | 1,679,000 |
| TOTAL AVAILABLE | 1,404,597 | 2,128,142 | 2,153,130 | 24,988 | 1.17% | 2,153,130 |
| LESS: EXPENDITURES | 945,967 | 1,654,012 | 1,674,494 | 20,482 | 1.24% | 1,674,494 |
| Balance Unencumbered | 458,630 | 474,130 | 478,636 | 4,506 | 0.95% | 478,636 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Regulation for Engineers and Land Surveyors Activity | 945,967 | 1,654,012 | 1,674,494 | 20,482 | 1.24% | |
| TOTAL | 945,967 | 1,654,012 | 1,674,494 | 20,482 | 1.24% | |
| TOTAL EXPENDITURES | 945,967 | 1,654,012 | 1,674,494 | 20,482 | 1.24% | 1,674,494 |
| STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS SUMMARY: | | | | | | |
| Personnel Costs | 406,830 | 598,412 | 617,894 | 19,482 | 3.26% | |
| Employee Benefits | 134,825 | 258,500 | 258,500 | 0 | 0.00% | |
| Travel In-State | 20,674 | 33,000 | 33,000 | 0 | 0.00% | |
| Travel Out-of-State | 29,393 | 65,000 | 65,000 | 0 | 0.00% | |
| Repairs and Maintenance | 4,056 | 10,000 | 10,000 | 0 | 0.00% | |
| Rentals and Leases | 125,597 | 150,000 | 150,000 | 0 | 0.00% | |
| Utilities and Communication | 35,756 | 65,000 | 65,000 | 0 | 0.00% | |
| Professional Services | 76,546 | 350,000 | 350,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 70,338 | 90,000 | 90,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 3,275 | 4,500 | 5,500 | 1,000 | 22.22% | |
| Grants and Benefits | 15 | 100 | 100 | 0 | 0.00% | |
| Other Equipment Purchases | 38,662 | 29,500 | 29,500 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 945,967 | 1,654,012 | 1,674,494 | 20,482 | 1.24% | 1,674,494 |
| Total Number of Employees | 8 | 12 | 12 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Professional Engineers Fund | 945,967 | 1,654,012 | 1,674,494 | 20,482 | 1.24% | 1,674,494 |
| TOTAL FUNDS | 945,967 | 1,654,012 | 1,674,494 | 20,482 | 1.24% | 1,674,494 |

AGENCY DESCRIPTION:

Receives complaints; authorizes and directs investigations; holds hearings; takes disciplinary action against registrants, if warranted; and seeks injunctive action against non-registrants. Receives and processes applications; reviews and denies or approves certifications and/or registration. Examines candidates in the Fundamentals of Engineering, Principles and Practice of Engineering, Fundamentals of Land Surveying, Principles and Practice of Land Surveying, and Alabama Land Surveying History and Law. Receives and processes applications for Renewal of Certification or Registration and Renewals of Certificates of Authorization required of companies. Maintains current address and business affiliation files.

## DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unallotted Funds Balance Brought Forward | 176,364,408 | 12,775,613 | 11,077,974 | (1,697,639) | -13.29% | 11,077,974 |
| Unencumbered Balance Brought Forward | 17,668,297 | 7,211,378 | 3,616,140 | (3,595,238) | -49.86% | 3,616,140 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Grants | 15,109,170 | 20,684,354 | 20,684,354 | 0 | 0.00% | 20,684,354 |
| Federal Grants - Clean Water SRF | 20,061,715 | 25,943,484 | 25,943,484 | 0 | 0.00% | 25,943,484 |
| Pollution Control Grant Fund | 0 | 600,000 | 600,000 | 0 | 0.00% | 600,000 |
| Federal Grants - Public Water SRF | 14,652,679 | 12,000,000 | 12,000,000 | 0 | 0.00% | 12,000,000 |
| State Funds: | | | | | | |
| State General Fund - Transfer - Operations | 3,020,184 | 830,000 | 2,925,000 | 2,095,000 | 252.41% | 830,000 |
| Alabama Underground Storage Tank Fund - Transfer | 2,101,018 | 2,360,000 | 2,360,000 | 0 | 0.00% | 2,360,000 |
| ADEM Fines and Fees | 28,086,149 | 32,366,351 | 31,540,069 | (826,282) | -2.55% | 31,540,069 |
| Scrap Tire Fund - Transfer | 1,518,941 | 1,610,000 | 1,610,000 | 0 | 0.00% | 1,610,000 |
| DCNR Transfer | 693,473 | 550,000 | 550,000 | 0 | 0.00% | 550,000 |
| State General Fund - Transfer - Steel Dust/Sludge | 178,048 | 0 | 0 | 0 | 0.00% | |
| State General Fund - Transfer - Hazardous Wastestream | 0 | 0 | 906,282 | 906,282 | 0.00% | 178,048 |
| State General Fund - Transfer - Hazardous Substance Cleanup | 11,131 | 0 | 0 | 0 | 0.00% | 0 |
| ADEM Fines and Fees - Hazardous Substance Cleanup | 279,782 | 240,000 | 240,000 | 0 | 0.00% | 240,000 |
| Interest Income - Clean Water SRF | 462,037 | 0 | 0 | 0 | 0.00% | 0 |
| Transfers to CW SRF Master Account | 39,807,155 | 0 | 0 | 0 | 0.00% | 0 |
| Interest Income - Alabama Underground Storage Tank | 148,792 | 0 | 0 | 0 | 0.00% | 0 |
| Alabama Underground Storage Tank Fees | 35,451,117 | 36,800,000 | 36,800,000 | 0 | 0.00% | 36,800,000 |
| Interest Income - SRF Administrative | 17,537 | 0 | 0 | 0 | 0.00% | 0 |
| SRF Administrative Fees | 2,901,510 | 2,400,000 | 2,300,000 | (100,000) | -4.17% | 2,300,000 |
| ADEM Fines and Fees - Pollution Control Grant | 0 | 2,000,000 | 2,000,000 | 0 | 0.00% | 2,000,000 |
| Interest Income - Public Water SRF | 180,511 | 0 | 0 | 0 | 0.00% | 0 |
| Transfers to DW SRF Master Account | 14,060,288 | 0 | 0 | 0 | 0.00% | 0 |
| Interest Income - Public Water SRF Administrative | 15,856 | 0 | 0 | 0 | 0.00% | 0 |
| Public Water SRF Administrative Fees | 1,629,765 | 1,400,000 | 1,320,000 | (80,000) | -5.71% | 1,320,000 |
| Interest Income - Scrap Tire | 74,282 | 0 | 0 | 0 | 0.00% | 0 |
| Scrap Tire Fund | 3,733,855 | 6,600,000 | 6,544,064 | (55,936) | -0.85% | 6,544,064 |
| Interest Income - Solid Waste | 8,904 | 0 | 0 | 0 | 0.00% | 0 |
| Solid Waste Fund | 1,623,005 | 2,220,917 | 3,325,000 | 1,104,083 | 49.71% | 3,325,000 |
| Alabama Recycling | 1,623,005 | 1,408,845 | 3,325,000 | 1,916,155 | 136.01% | 3,325,000 |
| Interest Income - Alabama Recycling | 13,433 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 187,463,342 | 150,013,951 | 154,973,253 | 4,959,302 | 3.31% | 152,150,019 |
| TOTAL AVAILABLE | 381,496,047 | 170,000,942 | 169,667,367 | (333,575) | -0.20% | 166,844,133 |
| LESS: EXPENDITURES | 211,115,762 | 155,306,828 | 157,401,828 | 2,095,000 | 1.35% | 154,578,594 |
| COMMITTED UNALLOTED FUNDS | 150,308,338 | 0 | 0 | 0 | 0.00% | 0 |
| STEEL DUST/SLUDGE REVERSION TO STATE GENERAL FUND | 84,956 | 0 | 0 | 0 | 0.00% | 0 |
| Unallotted Funds Balance | 12,775,613 | 11,077,974 | 9,144,399 | (1,933,575) | -17.45% | 9,144,399 |
| Balance Unencumbered | 7,211,378 | 3,616,140 | 3,121,140 | (495,000) | -13.69% | 3,121,140 |

# DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| ENVIRONMENTAL MANAGEMENT PROGRAM: | | | | | | |
| Administration Activity | 15,189,760 | 14,264,077 | 16,920,067 | 2,655,990 | 18.62% | |
| Water Quality Control Activity | 14,617,555 | 16,303,926 | 16,268,224 | (35,702) | -0.22% | |
| Air Pollution Control Activity | 7,406,900 | 7,899,394 | 7,920,236 | 20,842 | 0.26% | |
| Solid and Hazardous Waste Management Activity | 14,367,434 | 15,159,754 | 15,660,669 | 500,915 | 3.30% | |
| Field Operations Activity | 12,765,642 | 14,598,554 | 13,551,509 | (1,047,045) | -7.17% | |
| TOTAL | 64,347,291 | 68,225,705 | 70,320,705 | 2,095,000 | 3.07% | |
| UNALLOTTED ACCOUNTS: | | | | | | |
| Water Quality Control Activity | 127,489,818 | 79,992,254 | 79,992,254 | 0 | 0.00% | |
| Solid and Hazardous Waste Management Activity | 19,278,653 | 7,088,869 | 7,088,869 | 0 | 0.00% | |
| TOTAL | 146,768,471 | 87,081,123 | 87,081,123 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 211,115,762 | 155,306,828 | 157,401,828 | 2,095,000 | 1.35% | 154,578,594 |
| DEPARTMENT OF ENVIRONMENTAL MANAGEMENT SUMMARY: | | | | | | |
| Personnel Costs | 31,563,136 | 35,070,266 | 35,670,265 | 599,999 | 1.71% | |
| Employee Benefits | 10,816,590 | 12,307,812 | 12,602,814 | 295,002 | 2.40% | |
| Travel In-State | 449,627 | 371,353 | 371,351 | (2) | 0.00% | |
| Travel Out-of-State | 116,426 | 93,153 | 93,152 | (1) | 0.00% | |
| Repairs and Maintenance | 391,740 | 354,956 | 354,955 | (1) | 0.00% | |
| Rentals and Leases | 1,317,371 | 2,100,000 | 2,100,001 | 1 | 0.00% | |
| Utilities and Communication | 1,067,551 | 821,573 | 821,572 | (1) | 0.00% | |
| Professional Services | 17,235,541 | 48,058,777 | 48,158,777 | 100,000 | 0.21% | |
| Supplies, Materials, and Operating Exp. | 2,939,208 | 2,572,510 | 2,572,510 | 0 | 0.00% | |
| Transportation Equipment Operations | 665,146 | 662,881 | 662,882 | 1 | 0.00% | |
| Grants and Benefits | 134,499,986 | 45,973,211 | 45,973,212 | 1 | 0.00% | |
| Transportation Equipment Purchases | 351,629 | 343,579 | 343,579 | 0 | 0.00% | |
| Other Equipment Purchases | 539,549 | 1,208,581 | 2,308,582 | 1,100,001 | 91.02% | |
| Miscellaneous | 9,162,262 | 5,368,176 | 5,368,176 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 211,115,762 | 155,306,828 | 157,401,828 | 2,095,000 | 1.35% | 154,578,594 |
| Total Number of Employees | 586 | 648 | 648 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Alabama Underground Storage Tank Fund - Transfer | 2,101,018 | 2,360,000 | 2,360,000 | 0 | 0.00% | 2,360,000 |
| DCNR Transfer | 693,473 | 550,000 | 550,000 | 0 | 0.00% | 550,000 |
| Environmental Management Fund - ADEM Fines and Fees | 34,229,218 | 32,941,351 | 32,035,069 | (906,282) | -2.75% | 32,035,069 |
| Federal Grants | 15,109,170 | 20,684,354 | 20,684,354 | 0 | 0.00% | 20,684,354 |
| Scrap Tire Fund - Transfer | 1,518,941 | 1,610,000 | 1,610,000 | 0 | 0.00% | 1,610,000 |
| State General Fund - Transfer - Hazardous Wastestream | 0 | 0 | 906,282 | 906,282 | 0.00% | 178,048 |
| State General Fund - Transfer - Operations | 3,020,184 | 830,000 | 2,925,000 | 2,095,000 | 252.41% | 830,000 |
| State General Fund - Transfer - Steel Dust/Sludge | 93,092 | 0 | 0 | 0 | 0.00% | 0 |
| Hazardous Substance Cleanup Fund - ADEM Fines and Fees | 94,514 | 488,869 | 488,869 | 0 | 0.00% | 488,869 |

## DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| State General Fund - Transfer - Hazardous Substance Cleanup Fund | 11,131 | 0 | 0 | 0 | 0.00% | 0 |
| Federal Grants - Clean Water SRF | 70,022,014 | 25,943,484 | 25,943,484 | 0 | 0.00% | 25,943,484 |
| Alabama Underground Storage Tank Fees | 28,526,636 | 36,800,000 | 36,800,000 | 0 | 0.00% | 36,800,000 |
| SRF Administrative Fees | 133,355 | 3,664,810 | 3,664,810 | 0 | 0.00% | 3,664,810 |
| Federal Funds - Pollution Control Grant Fund | 0 | 600,000 | 600,000 | 0 | 0.00% | 600,000 |
| Pollution Control Grant Fund - ADEM Fees and Department Funds | 1,748,711 | 2,000,000 | 2,000,000 | 0 | 0.00% | 2,000,000 |
| Federal Grants - Public Water SRF | 28,712,967 | 12,000,000 | 12,000,000 | 0 | 0.00% | 12,000,000 |
| Public Water SRF Admin Fees | 94,846 | 1,583,960 | 1,583,960 | 0 | 0.00% | 1,583,960 |
| Scrap Tire Fund | 19,173,008 | 6,600,000 | 6,600,000 | 0 | 0.00% | 6,600,000 |
| Solid Waste Fund | 3,066,671 | 3,325,000 | 3,325,000 | 0 | 0.00% | 3,325,000 |
| Alabama Recycling Fund | 2,766,813 | 3,325,000 | 3,325,000 | 0 | 0.00% | 3,325,000 |
| TOTAL FUNDS | 211,115,762 | 155,306,828 | 157,401,828 | 2,095,000 | 1.35% | 154,578,594 |

AGENCY DESCRIPTION:

Regulates pollutants discharged to waters, land, and air and administers grant programs designed to assist municipalities, industries, and the citizens of Alabama in this regard.

# ALABAMA ETHICS COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 1,460,301 | 1,749,642 | 2,161,908 | 412,266 | 23.56% | 1,822,177 |
| State General Fund - Reversion Reappropriated | 826,594 | 882,048 | 0 | (882,048) | -100.00% | 0 |
| State General Fund - Conditional Appropriation - Act 2012-600 | 165,896 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 2,452,791 | 2,631,690 | 2,161,908 | (469,782) | -17.85% | 1,822,177 |
| TOTAL AVAILABLE | 2,452,791 | 2,631,690 | 2,161,908 | (469,782) | -17.85% | 1,822,177 |
| LESS: EXPENDITURES | 1,570,743 | 2,631,690 | 2,161,908 | (469,782) | -17.85% | 1,822,177 |
| REVERSION TO STATE GENERAL FUND | 882,048 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| REGULATION OF PUBLIC OFFICIALS AND EMPLOYEES PROGRAM: | | | | | | |
| Administration of Ethics Legislation Activity | 1,570,743 | 2,631,690 | 2,161,908 | (469,782) | -17.85% | |
| TOTAL EXPENDITURES | 1,570,743 | 2,631,690 | 2,161,908 | (469,782) | -17.85% | 1,822,177 |
| ALABAMA ETHICS COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 936,495 | 1,033,037 | 1,189,304 | 156,267 | 15.13% | |
| Employee Benefits | 362,019 | 421,705 | 508,504 | 86,799 | 20.58% | |
| Travel In-State | 4,800 | 29,000 | 10,000 | (19,000) | -65.52% | |
| Travel Out-of-State | 0 | 31,000 | 7,500 | (23,500) | -75.81% | |
| Repairs and Maintenance | 1,400 | 14,700 | 3,000 | (11,700) | -79.59% | |
| Rentals and Leases | 155,000 | 265,300 | 174,200 | (91,100) | -34.34% | |
| Utilities and Communication | 17,000 | 55,800 | 28,100 | (27,700) | -49.64% | |
| Professional Services | 25,000 | 226,300 | 49,800 | (176,500) | -77.99% | |
| Supplies, Materials, and Operating Exp. | 37,529 | 277,348 | 56,500 | (220,848) | -79.63% | |
| Transportation Equipment Operations | 27,500 | 77,500 | 50,000 | (27,500) | -35.48% | |
| Transportation Equipment Purchases | 0 | 100,000 | 60,000 | (40,000) | -40.00% | |
| Other Equipment Purchases | 4,000 | 100,000 | 25,000 | (75,000) | -75.00% | |
| TOTAL EXPENDITURES | 1,570,743 | 2,631,690 | 2,161,908 | (469,782) | -17.85% | 1,822,177 |
| Total Number of Employees | 17 | 17 | 20 | 3.00 | 17.65% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 578,253 | 1,749,642 | 2,161,908 | 412,266 | 23.56% | 1,822,177 |
| State General Fund - Conditional Appropriation - Act 2012-600 | 165,896 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 826,594 | 882,048 | 0 | (882,048) | -100.00% | 0 |
| TOTAL FUNDS | 1,570,743 | 2,631,690 | 2,161,908 | (469,782) | -17.85% | 1,822,177 |

AGENCY DESCRIPTION:

Prescribes and furnishes disclosure forms to persons subject to the provisions of the Alabama Ethics law. Administers the Ethics law. Provides continuing educational programs on matters of ethics in government service. Disseminates and receives Lobbyists Registration forms and Lobbyist and Principal reporting forms.

# FAMILY PRACTICE RURAL HEALTH BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| ETF | 1,657,006 | 1,936,097 | 1,936,097 | 0 | 0.00% | 2,036,097 |
| TOTAL RECEIPTS | 1,657,006 | 1,936,097 | 1,936,097 | 0 | 0.00% | 2,036,097 |
| TOTAL AVAILABLE | 1,657,006 | 1,936,097 | 1,936,097 | 0 | 0.00% | 2,036,097 |
| LESS: EXPENDITURES | 1,657,002 | 1,936,097 | 1,936,097 | 0 | 0.00% | 2,036,097 |
| REVERSION TO ETF | 4 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| FAMILY PRACTICE RURAL HEALTH PROGRAM: | | | | | | |
| Family Practice Rural Health Activity | 1,657,002 | 1,936,097 | 1,936,097 | 0 | 0.00% | |
| TOTAL | 1,657,002 | 1,936,097 | 1,936,097 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 1,657,002 | 1,936,097 | 1,936,097 | 0 | 0.00% | 2,036,097 |
| FAMILY PRACTICE RURAL HEALTH BOARD SUMMARY: | | | | | | |
| Personnel Costs | 64,237 | 64,237 | 67,504 | 3,267 | 5.09% | |
| Employee Benefits | 20,377 | 22,537 | 24,009 | 1,472 | 6.53% | |
| Travel In-State | 3,037 | 3,000 | 3,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 800 | 800 | 0 | 0.00% | |
| Rentals and Leases | 4,347 | 4,918 | 4,918 | 0 | 0.00% | |
| Utilities and Communication | 4,298 | 3,785 | 3,785 | 0 | 0.00% | |
| Professional Services | 0 | 200 | 200 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 1,450 | 3,000 | 3,000 | 0 | 0.00% | |
| Grants and Benefits | 1,559,256 | 1,832,620 | 1,827,881 | (4,739) | -0.26% | |
| Other Equipment Purchases | 0 | 1,000 | 1,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 1,657,002 | 1,936,097 | 1,936,097 | 0 | 0.00% | 2,036,097 |
| Total Number of Employees | 1 | 1 | 1 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 1,657,002 | 1,936,097 | 1,936,097 | 0 | 0.00% | 2,036,097 |
| TOTAL FUNDS | 1,657,002 | 1,936,097 | 1,936,097 | 0 | 0.00% | 2,036,097 |

AGENCY DESCRIPTION:

Establishes programs to increase the number of family physicians in medically underserved rural areas.

# FARMERS' MARKET AUTHORITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 1,367,723 | 11 | 11 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Funds | 1,336,929 | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | |
| State General Fund | 200,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 208 | 0 | 0 | 0 | 0.00% | 0 |
| Market Receipts | 122,932 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 1,660,069 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL AVAILABLE | 3,027,792 | 11 | 11 | 0 | 0.00% | 0 |
| LESS: EXPENDITURES | 1,548,626 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 2 | 0 | 0 | 0 | 0.00% | 0 |
| STATE GENERAL FUND TRANSFER TO AGRICULTURE AND INDUSTRIES - ACT 2013-286 | 24,089 | 0 | 0 | 0 | 0.00% | 0 |
| TRANSFER TO AGRICULTURE AND INDUSTRIES - ACT 2013-286 | 1,455,064 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 11 | 11 | 11 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| AGRICULTURAL DEVELOPMENT SERVICES PROGRAM: | | | | | | |
| Agricultural Promotional Services Activity | 402,678 | 0 | 0 | 0 | 0.00% | |
| Federal Grants Activity | 1,145,948 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 1,548,626 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 1,548,626 | 0 | 0 | 0 | 0.00% | 0 |
| FARMERS' MARKET AUTHORITY SUMMARY: | | | | | | |
| Personnel Costs | 258,027 | 0 | 0 | 0 | 0.00% | |
| Employee Benefits | 95,520 | 0 | 0 | 0 | 0.00% | |
| Travel In-State | 3,035 | 0 | 0 | 0 | 0.00% | |
| Travel Out-of-State | 3,887 | 0 | 0 | 0 | 0.00% | |
| Repairs and Maintenance | 904 | 0 | 0 | 0 | 0.00% | |
| Rentals and Leases | 59,367 | 0 | 0 | 0 | 0.00% | |
| Utilities and Communication | 35,609 | 0 | 0 | 0 | 0.00% | |
| Professional Services | 75,221 | 0 | 0 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 39,810 | 0 | 0 | 0 | 0.00% | |
| Transportation Equipment Operations | 13,812 | 0 | 0 | 0 | 0.00% | |
| Grants and Benefits | 963,434 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 1,548,626 | 0 | 0 | 0 | 0.00% | 0 |
| Total Number of Employees | 8 | 0 | 0 | 0.00 | 0.00% | |

# FARMERS' MARKET AUTHORITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 175,909 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 208 | 0 | 0 | 0 | 0.00% | 0 |
| Farmers' Market Authority Fund | 226,561 | 0 | 0 | 0 | 0.00% | 0 |
| Farmers' Market Authority Fund - Federal | 1,145,948 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 1,548,626 | 0 | 0 | 0 | 0.00% | 0 |

AGENCY DESCRIPTION:

Provides markets and market facilities for agricultural commodities. Implements the "Farmers Market Nutrition Program". Coordinates all activities and services within the department as well as with other agencies. Act 2013-286 merged Farmers' Market Authority into Agriculture and Industries effective August 1, 2013.

## DEPARTMENT OF FINANCE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 57,892,588 | 44,919,144 | 41,248,752 | (3,670,392) | -8.17% | 41,248,752 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund - Reversion Reappropriated | 2,665,114 | 2,483,994 | 0 | (2,483,994) | -100.00% | 0 |
| Departmental Emergency Fund | 840,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund | 6,486,737 | 6,486,737 | 7,034,315 | 547,578 | 8.44% | 6,486,737 |
| State General Fund - Transfer - Telecommunications | 575,586 | 575,586 | 1,000,000 | 424,414 | 73.74% | 575,586 |
| ETF - Transfer - Telecommunications | 0 | 0 | 1,400,000 | 1,400,000 | 0.00% | 0 |
| Telecommunications Collections | 45,919,958 | 64,457,136 | 64,957,136 | 500,000 | 0.78% | 64,957,136 |
| Mail and Supply Revolving - Collections | 7,373,030 | 8,904,624 | 8,904,624 | 0 | 0.00% | 8,904,624 |
| Transportation Revolving - Collections | 3,269,699 | 3,896,550 | 0 | (3,896,550) | -100.00% | 0 |
| State General Fund - Transfer - Capitol Maintenance | 748,435 | 748,435 | 1,120,000 | 371,565 | 49.65% | 748,435 |
| State General Fund - Transfer - ABRFA Debt Service | 0 | 0 | 4,580,463 | 4,580,463 | 0.00% | 0 |
| Capitol Maintenance and Repair Collections | 19,954,202 | 17,477,952 | 17,142,916 | (335,036) | -1.92% | 17,142,916 |
| Employee Injury Compensation Fund - Transfer | 2,627,000 | 3,812,425 | 4,004,097 | 191,672 | 5.03% | 4,004,097 |
| General Liability Trust Fund - Transfer | 782,000 | 1,138,371 | 1,098,371 | (40,000) | -3.51% | 1,098,371 |
| State Insurance Fund - Transfer | 2,396,546 | 3,978,694 | 4,258,958 | 280,264 | 7.04% | 4,258,958 |
| Education Liability Fund Transfer | 21,000 | 350,000 | 430,000 | 80,000 | 22.86% | 430,000 |
| Finance Accounting and Administration | 1,763,077 | 2,361,369 | 2,476,400 | 115,031 | 4.87% | 2,476,400 |
| Transfer from Bond Authorities | 88,515 | 526,021 | 526,021 | 0 | 0.00% | 526,021 |
| Director's Office | 625,000 | 970,000 | 970,000 | 0 | 0.00% | 970,000 |
| Personnel Division | 287,501 | 444,205 | 444,205 | 0 | 0.00% | 444,205 |
| Legal Division | 850,710 | 1,464,275 | 1,464,275 | 0 | 0.00% | 1,464,275 |
| First White House Renovation | 45,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer - Reversion Reappropriated - Wynfield Property | 35,000 | 0 | 0 | 0 | 0.00% | 0 |
| Departmental Emergency Fund - Transfer - Wynfield Property | 350,000 | 0 | 0 | 0 | 0.00% | 0 |
| ABRFA Wynfield Property Receipts | 76,725 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer - Wynfield Property | 246,223 | 246,223 | 758,422 | 512,199 | 208.02% | 246,223 |
| State Business Systems | 949,967 | 30,547,033 | 29,346,000 | (1,201,033) | -3.93% | 29,346,000 |
| State Business Systems - Transfer from State Personnel | 1,746,000 | 2,000,000 | 2,000,000 | 0 | 0.00% | 2,000,000 |
| State Procurement Fund | 1,731,738 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| Comptroller Special Revenue Fund | 151,175 | 5,250,000 | 5,250,000 | 0 | 0.00% | 5,250,000 |
| Office of Indigent Defense Fund | 708,118 | 874,405 | 994,826 | 120,421 | 13.77% | 994,826 |
| TOTAL RECEIPTS | 103,314,056 | 159,994,035 | 161,161,029 | 1,166,994 | 0.73% | 153,324,810 |
| TOTAL AVAILABLE | 161,206,644 | 204,913,179 | 202,409,781 | (2,503,398) | -1.22% | 194,573,562 |
| LESS: EXPENDITURES | 112,289,562 | 163,164,427 | 161,161,029 | (2,003,398) | -1.23% | 153,324,810 |
| BP OIL FUND TRANSFER TO EMERGENCY MANAGEMENT | 1,262,355 | 0 | 0 | 0 | 0.00% | 0 |
| BP OIL FUND TRANSFER TO PUBLIC SAFETY | 51,589 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 2,483,994 | 0 | 0 | 0 | 0.00% | 0 |
| TELECOMMUNICATIONS FUND TRANSFER TO OFFICE OF INFORMATION TECHNOLOGY | 200,000 | 500,000 | 0 | (500,000) | -100.00% | 0 |
| Balance Unencumbered | 44,919,144 | 41,248,752 | 41,248,752 | 0 | 0.00% | 41,248,752 |

# DEPARTMENT OF FINANCE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| FISCAL MANAGEMENT PROGRAM: | | | | | | |
| Financial Management and Administration Services Activity | 1,758,076 | 2,361,369 | 2,476,400 | 115,031 | 4.87% | |
| Executive Administration Activity | 1,062,667 | 2,252,060 | 1,814,882 | (437,178) | -19.41% | |
| Accounting Activity | 4,191,105 | 1,043,503 | 0 | (1,043,503) | -100.00% | |
| Budgeting Activity | 903,198 | 1,170,774 | 1,780,289 | 609,515 | 52.06% | |
| Purchasing Activity | 1,110,050 | 2,023,474 | 2,792,086 | 768,612 | 37.98% | |
| Indigent Defense Activity | 631,880 | 955,068 | 994,826 | 39,758 | 4.16% | |
| State Procurement Activity | 535,985 | 1,000,000 | 1,000,000 | 0 | 0.00% | |
| BP Oil Spill Activity | 1,080,466 | 3,000,000 | 0 | (3,000,000) | -100.00% | |
| Comptroller Special Revenue Activity | 10,000 | 5,250,000 | 5,250,000 | 0 | 0.00% | |
| Debt Management / Capital Projects Activity | 313,486 | 526,021 | 526,021 | 0 | 0.00% | |
| TOTAL | 11,596,913 | 19,582,269 | 16,634,504 | (2,947,765) | -15.05% | |
| ADMINISTRATIVE SUPPORT SERVICES PROGRAM: | | | | | | |
| Historical Site Development and Preservation Activity | 9,620 | 35,380 | 0 | (35,380) | -100.00% | |
| Legal Services Activity | 894,266 | 1,592,826 | 1,593,943 | 1,117 | 0.07% | |
| Finance-Personnel/Space Management Activity | 273,113 | 444,205 | 444,205 | 0 | 0.00% | |
| Insurance Administration Activity | 6,039,380 | 9,279,490 | 9,791,426 | 511,936 | 5.52% | |
| Motor Pool Services Activity | 3,781,622 | 3,896,550 | 0 | (3,896,550) | -100.00% | |
| Mail Room Activity | 7,457,228 | 8,904,624 | 8,904,624 | 0 | 0.00% | |
| Space Management Activity | 0 | 2,105,972 | 0 | (2,105,972) | -100.00% | |
| Capitol Activity | 790,078 | 1,216,397 | 1,487,390 | 270,993 | 22.28% | |
| Information Services Activity | 55,265,466 | 65,032,722 | 67,357,136 | 2,324,414 | 3.57% | |
| Alabama Building Renovation Finance Authority Activity | 7,474,125 | 10,586,733 | 16,793,569 | 6,206,836 | 58.63% | |
| Capitol Complex Maintenance and Repair Activity | 9,141,254 | 7,639,654 | 6,049,810 | (1,589,844) | -20.81% | |
| Smart Business System Activity | 8,965,098 | 32,547,033 | 31,346,000 | (1,201,033) | -3.69% | |
| Wynfield Operations and Maintenance Activity | 601,399 | 300,572 | 758,422 | 457,850 | 152.33% | |
| TOTAL | 100,692,649 | 143,582,158 | 144,526,525 | 944,367 | 0.66% | |
| TOTAL EXPENDITURES | 112,289,562 | 163,164,427 | 161,161,029 | (2,003,398) | -1.23% | 153,324,810 |
| DEPARTMENT OF FINANCE SUMMARY: | | | | | | |
| Personnel Costs | 24,692,773 | 29,743,956 | 32,138,988 | 2,395,032 | 8.05% | |
| Employee Benefits | 8,190,775 | 10,923,415 | 12,048,715 | 1,125,300 | 10.30% | |
| Travel In-State | 86,758 | 190,100 | 228,095 | 37,995 | 19.99% | |
| Travel Out-of-State | 50,366 | 128,000 | 142,500 | 14,500 | 11.33% | |
| Repairs and Maintenance | 2,705,553 | 6,969,280 | 8,285,212 | 1,315,932 | 18.88% | |
| Rentals and Leases | 5,663,829 | 7,886,411 | 6,804,782 | (1,081,629) | -13.72% | |
| Utilities and Communication | 22,938,829 | 24,326,480 | 27,084,155 | 2,757,675 | 11.34% | |
| Professional Services | 16,874,595 | 50,484,776 | 26,699,328 | (23,785,448) | -47.11% | |
| Supplies, Materials, and Operating Exp. | 16,864,367 | 20,168,246 | 18,756,632 | (1,411,614) | -7.00% | |

## DEPARTMENT OF FINANCE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Transportation Equipment Operations | 696,495 | 962,517 | 296,659 | (665,858) | -69.18% | |
| Grants and Benefits | 350,000 | 350,000 | 0 | (350,000) | -100.00% | |
| Capital Outlay | 5,118,125 | 4,830,966 | 15,777,000 | 10,946,034 | 226.58% | |
| Transportation Equipment Purchases | 506,833 | 730,140 | 331,000 | (399,140) | -54.67% | |
| Other Equipment Purchases | 667,668 | 2,820,140 | 7,987,500 | 5,167,360 | 183.23% | |
| Debt Service | 6,152,130 | 0 | 4,580,463 | 4,580,463 | 0.00% | |
| Miscellaneous | 730,466 | 2,650,000 | 0 | (2,650,000) | -100.00% | |
| TOTAL EXPENDITURES | 112,289,562 | 163,164,427 | 161,161,029 | (2,003,398) | -1.23% | 153,324,810 |
| Total Number of Employees | 490.85 | 547.75 | 562 | 14.25 | 2.60% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 5,773,012 | 6,486,737 | 7,034,315 | 547,578 | 8.44% | 6,486,737 |
| State General Fund - Reversion Reappropriated | 1,734,845 | 2,483,994 | 0 | (2,483,994) | -100.00% | 0 |
| ETF - Transfer - Telecommunications | 0 | 0 | 1,400,000 | 1,400,000 | 0.00% | 0 |
| State General Fund - Transfer - Telecommunications | 575,586 | 575,586 | 1,000,000 | 424,414 | 73.74% | 575,586 |
| Telecommunications | 54,689,880 | 64,457,136 | 64,957,136 | 500,000 | 0.78% | 64,957,136 |
| Mail and Supply Room Revolving Fund | 7,457,228 | 8,904,624 | 8,904,624 | 0 | 0.00% | 8,904,624 |
| Transportation Revolving Fund | 3,781,622 | 3,896,550 | 0 | (3,896,550) | -100.00% | 0 |
| Capitol Complex Maintenance and Repair | 15,866,944 | 17,477,952 | 17,142,916 | (335,036) | -1.92% | 17,142,916 |
| State General Fund - Transfer - ABRFA Debt Service | 0 | 0 | 4,580,463 | 4,580,463 | 0.00% | 0 |
| State General Fund - Transfer - Capitol Maintenance | 748,435 | 748,435 | 1,120,000 | 371,565 | 49.65% | 748,435 |
| Education Liability - Administration | 21,669 | 350,000 | 430,000 | 80,000 | 22.86% | 430,000 |
| Employee Injury Compensation Trust Fund Administration | 2,680,289 | 3,812,425 | 4,004,097 | 191,672 | 5.03% | 4,004,097 |
| General Liability Trust Fund | 808,929 | 1,138,371 | 1,098,371 | (40,000) | -3.51% | 1,098,371 |
| State Insurance Fund Administration | 2,528,493 | 3,978,694 | 4,258,958 | 280,264 | 7.04% | 4,258,958 |
| Accounting and Administration Fund | 1,758,076 | 2,361,369 | 2,476,400 | 115,031 | 4.87% | 2,476,400 |
| Transfers from Bond Authorities | 313,486 | 526,021 | 526,021 | 0 | 0.00% | 526,021 |
| Director's Office | 549,241 | 970,000 | 970,000 | 0 | 0.00% | 970,000 |
| Personnel Division | 273,113 | 444,205 | 444,205 | 0 | 0.00% | 444,205 |
| Legal Division | 894,266 | 1,464,275 | 1,464,275 | 0 | 0.00% | 1,464,275 |
| First White House Renovation | 9,620 | 0 | 0 | 0 | 0.00% | 0 |
| First White House Renovation - Reversion Reappropriated | 0 | 35,380 | 0 | (35,380) | -100.00% | 0 |
| Departmental Emergency Fund - Transfer | 350,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer - Reversion Reappropriated | 35,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer - Wynfield | 216,399 | 246,223 | 758,422 | 512,199 | 208.02% | 246,223 |
| Wynfield Special Revenue - Reversion Reappropriated | 0 | 54,349 | 0 | (54,349) | -100.00% | 0 |
| State Business Systems Fund | 8,965,098 | 32,547,033 | 31,346,000 | (1,201,033) | -3.69% | 31,346,000 |
| State Procurement Fund | 535,985 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| Comptroller Special Revenue | 10,000 | 5,250,000 | 5,250,000 | 0 | 0.00% | 5,250,000 |
| Office of Indigent Defense Services | 631,880 | 874,405 | 994,826 | 120,421 | 13.77% | 994,826 |
| Office of Indigent Defense Services - Reversion Reappropriated | 0 | 80,663 | 0 | (80,663) | -100.00% | 0 |
| BP Oil Spill Fund | 1,080,466 | 3,000,000 | 0 | (3,000,000) | -100.00% | 0 |
| TOTAL FUNDS | 112,289,562 | 163,164,427 | 161,161,029 | (2,003,398) | -1.23% | 153,324,810 |

# DEPARTMENT OF FINANCE

AGENCY DESCRIPTION:

Fiscal Management: Provides goods and services to all state agencies in accordance with the competitive bid laws of the State. Provides administrative services to other agencies. Manages and controls all matters pertaining to fiscal affairs, except those specifically assigned to other agencies. Keeps all books, records, and accounts relating to the finance of state government which are authorized or required to be kept by the Department of Finance. Provides the initial formulation of budget activity and its execution, revenue estimates, review of appropriation acts and fiscal analysis. Assists the Governor in duties relating to the formulation of the budget, correlating and revising the estimates of revenues and requests for appropriations for all budgeted agencies, and investigating, supervising and coordinating, and assisting with the management problems of the expenditures and other fiscal operations of such agencies.

Administrative Support Services: Serves as the primary coordinator for preparation of the statewide cost allocation plan.

General Services Program: Provides central support to state agencies for all activities relating to graphic reproduction. Manages and maintains all buildings and property owned by the State in the Capitol complex and pays the related obligations. Rents motor pool vehicles for use on a trip basis for state business, maintains gasoline pumps in the capitol complex for all state vehicles. Provides a central mail service and centralized office and janitorial supplies for state agencies. Provides services relating to the acquisition and control of property and supplies.

Information Systems Program: Ensures the most economical use of data processing resources; develops a master plan for the State's data processing; provides centralized use of equipment and services; provides systems design and programming services; and prepares contract specifications for equipment and services.

Risk Management Program: Administers insurance programs for the state, including physical losses on buildings and contents, general liability for employees acting in the line and scope of employment, work-related injuries to state employees, and an employees' assistance program.

# ALABAMA SCHOOL OF FINE ARTS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 2,300,185 | 2,596,463 | 2,596,463 | 0 | 0.00% | 2,596,463 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Food Sales | 140,333 | 125,000 | 125,000 | 0 | 0.00% | 125,000 |
| Fees | 247,333 | 226,000 | 150,000 | (76,000) | -33.63% | 150,000 |
| Room & Board | 196,964 | 205,000 | 0 | (205,000) | -100.00% | 0 |
| Arts & Outreach | 101,305 | 90,000 | 90,000 | 0 | 0.00% | 90,000 |
| Donations | 7,137 | 5,000 | 5,000 | 0 | 0.00% | 5,000 |
| Miscellaneous Income | 49,229 | 35,000 | 35,000 | 0 | 0.00% | 35,000 |
| State Funds: | | | | | | |
| Child Nutrition | 38,120 | 30,000 | 30,000 | 0 | 0.00% | 30,000 |
| ALSDE- NBCT | 30,000 | 30,000 | 30,000 | 0 | 0.00% | 30,000 |
| ETF | 6,542,619 | 6,667,619 | 7,856,056 | 1,188,437 | 17.82% | 6,768,161 |
| ETF - Supplemental Appropriation - Act 2013-214 | 150,000 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 7,503,040 | 7,413,619 | 8,321,056 | 907,437 | 12.24% | 7,233,161 |
| TOTAL AVAILABLE | 9,803,225 | 10,010,082 | 10,917,519 | 907,437 | 9.07% | 9,829,624 |
| LESS: EXPENDITURES | 7,206,762 | 7,413,619 | 8,321,056 | 907,437 | 12.24% | 7,233,161 |
| Balance Unencumbered | 2,596,463 | 2,596,463 | 2,596,463 | 0 | 0.00% | 2,596,463 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| FINANCIAL ASSISTANCE PROGRAM: | | | | | | |
| Other Financial Assistance Activity | 7,206,762 | 7,413,619 | 8,321,056 | 907,437 | 12.24% | |
| TOTAL | 7,206,762 | 7,413,619 | 8,321,056 | 907,437 | 12.24% | |
| TOTAL EXPENDITURES | 7,206,762 | 7,413,619 | 8,321,056 | 907,437 | 12.24% | 7,233,161 |
| ALABAMA SCHOOL OF FINE ARTS SUMMARY: | | | | | | |
| Personnel Costs | 4,135,096 | 4,207,315 | 4,736,556 | 529,241 | 12.58% | |
| Employee Benefits | 1,322,466 | 1,514,633 | 1,627,500 | 112,867 | 7.45% | |
| Travel In-State | 1,743 | 5,000 | 5,000 | 0 | 0.00% | |
| Travel Out-of-State | 139 | 5,000 | 5,000 | 0 | 0.00% | |
| Repairs and Maintenance | 142,501 | 150,000 | 150,000 | 0 | 0.00% | |
| Rentals and Leases | 410,196 | 447,000 | 447,000 | 0 | 0.00% | |
| Utilities and Communication | 260,943 | 250,000 | 250,000 | 0 | 0.00% | |
| Professional Services | 52,334 | 40,000 | 40,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 628,219 | 651,516 | 800,000 | 148,484 | 22.79% | |
| Transportation Equipment Operations | 5,619 | 10,000 | 10,000 | 0 | 0.00% | |
| Capital Outlay | 219,623 | 83,155 | 200,000 | 116,845 | 140.51% | |
| Other Equipment Purchases | 27,883 | 50,000 | 50,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 7,206,762 | 7,413,619 | 8,321,056 | 907,437 | 12.24% | 7,233,161 |
| Total Number of Employees | 156 | 114 | 127 | 13.00 | 11.40% | |

# ALABAMA SCHOOL OF FINE ARTS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| ALSDE - NBCT | 30,000 | 30,000 | 30,000 | 0 | 0.00% | 30,000 |
| Child Nutrition | 38,120 | 30,000 | 30,000 | 0 | 0.00% | 30,000 |
| ETF | 6,542,619 | 6,667,619 | 7,856,056 | 1,188,437 | 17.82% | 6,768,161 |
| ETF - Supplemental Appropriation - Act 2013-214 | 150,000 | 0 | 0 | 0 | 0.00% | 0 |
| Local Funds | 446,023 | 686,000 | 405,000 | (281,000) | -40.96% | 405,000 |
| TOTAL FUNDS | 7,206,762 | 7,413,619 | 8,321,056 | 907,437 | 12.24% | 7,233,161 |

AGENCY DESCRIPTION:

Offers talented young people, grades 7-12, the opportunity to study creative writing, dance, music, theatre arts, visual arts, mathematics and sciences, and language. Provides theoretical and practical work, which prepares the student to compete professionally or in relation to further formal training as well as a full range of academic courses required of students graduating from any state of Alabama high school.

# ALABAMA FIREFIGHTERS' PERSONNEL STANDARDS AND EDUCATION COMMISSION/ ALABAMA FIRE COLLEGE

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 7,220,278 | 7,411,238 | 7,411,238 | | | 7,411,238 |
| REVENUES | | | | | | |
| ETF Appropriation - Operations & Maintenance | 2,899,521 | 3,682,521 | 3,731,064 | 48,543 | 1.32 | 3,682,521 |
| Federal Funds | 620,953 | 711,782 | 711,782 | | | 711,782 |
| Tuition and Fees | 1,631,129 | 1,200,620 | 1,200,620 | | | 1,200,620 |
| All Other Sources: Transfer from Reserves, Carryover | 979,414 | 131,946 | 131,946 | | | 131,946 |
| TOTAL REVENUES | 6,131,017 | 5,726,869 | 5,775,412 | 48,543 | 0.85 | 5,726,869 |
| TOTAL AVAILABLE | 13,351,295 | 13,138,107 | 13,186,650 | 48,543 | 0.37 | 13,138,107 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 5,940,057 | 5,726,869 | 5,775,412 | 48,543 | 0.85 | 5,726,869 |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 5,940,057 | 5,726,869 | 5,775,412 | 48,543 | 0.85 | 5,726,869 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 7,411,238 | 7,411,238 | 7,411,238 | | | 7,411,238 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 3,695,547 | 3,339,676 | 3,388,219 | 48,543 | 1.45 | |
| Public Service | 100,399 | 99,283 | 99,283 | | | |
| Student Services | 477,952 | 771,056 | 771,056 | | | |
| Institutional Support | 1,125,241 | 844,782 | 844,782 | | | |
| Operation & Maintenance of Physical Plant | 540,918 | 672,072 | 672,072 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 5,940,057 | 5,726,869 | 5,775,412 | 48,543 | 0.85 | 5,726,869 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 3,466,097 | 3,208,869 | 3,208,869 | | | |
| Employee Benefits | 821,367 | 739,709 | 739,709 | | | |
| Supplies and Expenses | 1,571,772 | 1,503,291 | 1,551,834 | 48,543 | 3.23 | |
| Equipment and Other Capital Assets | 80,821 | 275,000 | 275,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 5,940,057 | 5,726,869 | 5,775,412 | 48,543 | 0.85 | 5,726,869 |
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | 181,096 | 205,796 | 205,796 | | | 205,796 |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 551,238 | 588,625 | 600,000 | 11,375 | 1.93 | 600,000 |
| TOTAL AUXILIARY REVENUES | 551,238 | 588,625 | 600,000 | 11,375 | 1.93 | 600,000 |
| TOTAL AVAILABLE | 732,334 | 794,421 | 805,796 | 11,375 | 1.43 | 805,796 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 116,490 | 124,285 | 132,985 | 8,700 | 7.00 | |
| Employee Benefits | 44,740 | 47,740 | 51,080 | 3,340 | 7.00 | |
| Supplies and Expenses | 365,308 | 416,600 | 415,935 | (665) | (0.16) | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 526,538 | 588,625 | 600,000 | 11,375 | 1.93 | 600,000 |

## ALABAMA FIREFIGHTERS' PERSONNEL STANDARDS AND EDUCATION COMMISSION/ ALABAMA FIRE COLLEGE

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL AUXILIARY TRANSFERS | | | | | | |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 526,538 | 588,625 | 600,000 | 11,375 | 1.93 | 600,000 |
| TOTAL AUXILIARY ENDING BALANCE | 205,796 | 205,796 | 205,796 | | | 205,796 |
| PERSONNEL | | | | | | |
| Educational and General | 64.00 | 58.00 | 58.00 | | | |
| Auxiliary Enterprises | 3.00 | 3.00 | 3.00 | | | |
| TOTAL PERSONNEL | 67.00 | 61.00 | 61.00 | | | |
| *UNRESTRICTED FINANCIAL SUMMARY* | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 7,112,439 | 7,372,366 | 7,372,366 | | | |
| REVENUES | | | | | | |
| ETF Appropriation - Operations & Maintenance | 2,899,521 | 3,682,521 | 3,731,064 | 48,543 | 1.32 | |
| Tuition and Fees | 1,631,129 | 1,200,620 | 1,200,620 | | | |
| All Other Sources: Transfer from Reserves, Carryover | 979,414 | 131,946 | 131,946 | | | |
| TOTAL REVENUES | 5,510,064 | 5,015,087 | 5,063,630 | 48,543 | 0.97 | |
| TOTAL AVAILABLE | 12,622,503 | 12,387,453 | 12,435,996 | 48,543 | 0.39 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 5,250,137 | 5,015,087 | 5,063,630 | 48,543 | 0.97 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 5,250,137 | 5,015,087 | 5,063,630 | 48,543 | 0.97 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 7,372,366 | 7,372,366 | 7,372,366 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 3,160,165 | 2,798,598 | 2,847,141 | 48,543 | 1.73 | |
| Public Service | 100,399 | 99,283 | 99,283 | | | |
| Student Services | 477,952 | 771,056 | 771,056 | | | |
| Institutional Support | 1,125,241 | 844,782 | 844,782 | | | |
| Operation & Maintenance of Physical Plant | 386,380 | 501,368 | 501,368 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 5,250,137 | 5,015,087 | 5,063,630 | 48,543 | 0.97 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 3,046,674 | 2,789,646 | 2,789,646 | | | |
| Employee Benefits | 705,408 | 617,854 | 617,854 | | | |
| Supplies and Expenses | 1,417,234 | 1,332,587 | 1,381,130 | 48,543 | 3.64 | |
| Equipment and Other Capital Assets | 80,821 | 275,000 | 275,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 5,250,137 | 5,015,087 | 5,063,630 | 48,543 | 0.97 | |
| PERSONNEL | | | | | | |
| Educational and General | 57.00 | 51.00 | 51.00 | | | |
| Auxiliary Enterprises | 3.00 | 3.00 | 3.00 | | | |
| TOTAL PERSONNEL | 60.00 | 54.00 | 54.00 | | | |

## ALABAMA FIREFIGHTERS' PERSONNEL STANDARDS AND EDUCATION COMMISSION/ ALABAMA FIRE COLLEGE

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 107,839 | 38,872 | 38,872 | | | |
| REVENUES | | | | | | |
| Federal Funds | 620,953 | 711,782 | 711,782 | | | |
| TOTAL REVENUES | 620,953 | 711,782 | 711,782 | | | |
| TOTAL AVAILABLE | 728,792 | 750,654 | 750,654 | | | |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 689,920 | 711,782 | 711,782 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 689,920 | 711,782 | 711,782 | | | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 38,872 | 38,872 | 38,872 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 535,382 | 541,078 | 541,078 | | | |
| Operation & Maintenance of Physical Plant | 154,538 | 170,704 | 170,704 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 689,920 | 711,782 | 711,782 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 419,423 | 419,223 | 419,223 | | | |
| Employee Benefits | 115,959 | 121,855 | 121,855 | | | |
| Supplies and Expenses | 154,538 | 170,704 | 170,704 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 689,920 | 711,782 | 711,782 | | | |
| PERSONNEL | | | | | | |
| Educational and General | 7.00 | 7.00 | 7.00 | | | |

# FLEXIBLE EMPLOYEE BENEFITS BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 16,607 | 583,812 | 583,812 | 0 | 0.00% | 583,812 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Flexible Benefits Administratve | 1,579,364 | 1,592,428 | 1,596,847 | 4,419 | 0.28% | 1,596,847 |
| Flexible Employees Benefits Fund | 11,129,903 | 13,500,000 | 13,500,000 | 0 | 0.00% | 13,500,000 |
| Transfer in for Administrative Fee | 1,274,954 | 1,335,500 | 1,331,081 | (4,419) | -0.33% | 1,331,081 |
| TOTAL RECEIPTS | 13,984,221 | 16,427,928 | 16,427,928 | 0 | 0.00% | 16,427,928 |
| TOTAL AVAILABLE | 14,000,828 | 17,011,740 | 17,011,740 | 0 | 0.00% | 17,011,740 |
| LESS: EXPENDITURES | 13,417,016 | 16,427,928 | 16,427,928 | 0 | 0.00% | 16,427,928 |
| Balance Unencumbered | 583,812 | 583,812 | 583,812 | 0 | 0.00% | 583,812 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| FLEXIBLE EMPLOYEES' BENEFITS FUND PROGRAM: | | | | | | |
| Flexible Employees' Benefits Fund Activity | 11,837,652 | 14,835,500 | 14,831,081 | (4,419) | -0.03% | |
| TOTAL | 11,837,652 | 14,835,500 | 14,831,081 | (4,419) | -0.03% | |
| FRINGE BENEFITS PROGRAM: | | | | | | |
| Fringe Benefits Activity | 1,579,364 | 1,592,428 | 1,596,847 | 4,419 | 0.28% | |
| TOTAL | 1,579,364 | 1,592,428 | 1,596,847 | 4,419 | 0.28% | |
| TOTAL EXPENDITURES | 13,417,016 | 16,427,928 | 16,427,928 | 0 | 0.00% | 16,427,928 |
| FLEXIBLE EMPLOYEE BENEFITS BOARD SUMMARY: | | | | | | |
| Personnel Costs | 844,484 | 947,345 | 977,635 | 30,290 | 3.20% | |
| Employee Benefits | 292,124 | 396,192 | 370,321 | (25,871) | -6.53% | |
| Travel In-State | 20,000 | 5,789 | 5,789 | 0 | 0.00% | |
| Rentals and Leases | 275,000 | 150,491 | 150,491 | 0 | 0.00% | |
| Utilities and Communication | 75,000 | 23,153 | 23,153 | 0 | 0.00% | |
| Professional Services | 672,520 | 1,335,500 | 1,331,081 | (4,419) | -0.33% | |
| Supplies, Materials, and Operating Exp. | 47,756 | 69,458 | 69,458 | 0 | 0.00% | |
| Grants and Benefits | 11,190,132 | 13,500,000 | 13,500,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 13,417,016 | 16,427,928 | 16,427,928 | 0 | 0.00% | 16,427,928 |
| Total Number of Employees | 10 | 19 | 19 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Flexible Benefits Administrative Fund | 1,579,364 | 1,592,428 | 1,596,847 | 4,419 | 0.28% | 1,596,847 |
| Flexible Benefits Contribution Fund | 11,837,652 | 14,835,500 | 14,831,081 | (4,419) | -0.03% | 14,831,081 |
| TOTAL FUNDS | 13,417,016 | 16,427,928 | 16,427,928 | 0 | 0.00% | 16,427,928 |

# FLEXIBLE EMPLOYEE BENEFITS BOARD

AGENCY DESCRIPTION:

Administers the flexible employee benefit plan to include arrangement of flexible employee benefits with selected providers; enrollment of state employees and their eligible dependents when the flexible benefits option is elected; accounting for flexible employee benefit deductions and the payments to providers; and responding to flexible employee benefit questions, complaints and needs of the state employees.

PERFORMANCE INDICATORS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 |
|---|---|---|---|
| Employees Enrolled: | | | |
| Premium Conversion Plan | 4,067 | 4,931 | 4,931 |
| Health Insurance | 29,541 | 30,274 | 30,724 |
| Dependent Care Reimbursement Account | 344 | 649 | 649 |
| Health Care Reimbursement Account | 8,903 | 9,408 | 9,408 |
| Estimated Pre-Tax Deductions: | | | |
| Cafeteria Plan | 39,862,899 | 40,145,404 | 40,145,404 |
| Voluntary Coverages | 2,990,562 | 3,423,974 | 3,423,974 |
| Dependent Care Reimbursement Account | 1,183,268 | 2,291,804 | 2,291,804 |
| Health Care Reimbursement Account | 9,241,176 | 10,372,536 | 10,372,536 |
| Total Pre-Tax Deductions | 53,277,906 | 56,233,718 | 56,233,718 |
| Estimated Tax Savings - State Share | 4,075,760 | 4,301,879 | 4,301,879 |

# DEPARTMENT OF FORENSIC SCIENCES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 10,627,799 | 12,549,563 | 12,423,401 | (126,162) | -1.01% | 12,423,401 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Funds | 2,321,606 | 4,859,005 | 5,349,676 | 490,671 | 10.10% | 5,349,676 |
| Local Funds | 931,183 | 860,000 | 860,000 | 0 | 0.00% | 860,000 |
| Forfeited Asset Fund | 1 | 7,500 | 7,500 | 0 | 0.00% | 7,500 |
| State Funds: | | | | | | |
| State General Fund | 8,584,555 | 8,584,555 | 11,309,085 | 2,724,530 | 31.74% | 9,584,555 |
| State General Fund - Insurance Proceeds | 5,601 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 10,440 | 5,656 | 0 | (5,656) | -100.00% | 0 |
| DNA Database Fund | 8,684,436 | 8,700,000 | 8,700,000 | 0 | 0.00% | 8,700,000 |
| Forensic Services Trust Fund | 2,004,431 | 2,900,000 | 3,200,000 | 300,000 | 10.34% | 3,200,000 |
| Chemical Testing Fund | 1,184,747 | 1,400,000 | 1,400,000 | 0 | 0.00% | 1,400,000 |
| Children First Trust Fund | 481,997 | 477,091 | 525,000 | 47,909 | 10.04% | 485,734 |
| TOTAL RECEIPTS | 24,208,997 | 27,793,807 | 31,351,261 | 3,557,454 | 12.80% | 29,587,465 |
| TOTAL AVAILABLE | 34,836,796 | 40,343,370 | 43,774,662 | 3,431,292 | 8.51% | 42,010,866 |
| LESS: EXPENDITURES | 22,281,577 | 27,919,969 | 31,838,166 | 3,918,197 | 14.03% | 30,077,555 |
| REVERSION TO STATE GENERAL FUND | 5,656 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 12,549,563 | 12,423,401 | 11,936,496 | (486,905) | -3.92% | 11,933,311 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| FORENSIC SCIENCES SERVICES PROGRAM: | | | | | | |
| Pathology Activity | 3,440,517 | 4,368,268 | 4,613,345 | 245,077 | 5.61% | |
| Toxicology Activity | 2,325,384 | 3,046,155 | 3,435,259 | 389,104 | 12.77% | |
| Criminalistics Activity | 8,651,436 | 11,081,856 | 13,786,196 | 2,704,340 | 24.40% | |
| Administrative Services Activity | 7,864,240 | 9,423,690 | 10,003,366 | 579,676 | 6.15% | |
| TOTAL | 22,281,577 | 27,919,969 | 31,838,166 | 3,918,197 | 14.03% | |
| TOTAL EXPENDITURES | 22,281,577 | 27,919,969 | 31,838,166 | 3,918,197 | 14.03% | 30,077,555 |
| DEPARTMENT OF FORENSIC SCIENCES SUMMARY: | | | | | | |
| Personnel Costs | 10,874,524 | 12,624,947 | 13,660,816 | 1,035,869 | 8.20% | |
| Employee Benefits | 3,605,660 | 4,412,021 | 4,939,046 | 527,025 | 11.95% | |
| Travel In-State | 90,418 | 199,727 | 205,727 | 6,000 | 3.00% | |
| Travel Out-of-State | 73,113 | 294,562 | 294,562 | 0 | 0.00% | |
| Repairs and Maintenance | 1,041,986 | 1,597,156 | 1,651,156 | 54,000 | 3.38% | |
| Rentals and Leases | 316,160 | 633,000 | 661,000 | 28,000 | 4.42% | |
| Utilities and Communication | 1,135,034 | 831,772 | 874,772 | 43,000 | 5.17% | |
| Professional Services | 925,119 | 970,500 | 1,033,500 | 63,000 | 6.49% | |
| Supplies, Materials, and Operating Exp. | 2,672,251 | 3,439,108 | 4,285,411 | 846,303 | 24.61% | |
| Transportation Equipment Operations | 182,758 | 196,500 | 206,500 | 10,000 | 5.09% | |
| Grants and Benefits | 41,999 | 42,000 | 42,000 | 0 | 0.00% | |
| Transportation Equipment Purchases | 0 | 105,000 | 190,000 | 85,000 | 80.95% | |
| Other Equipment Purchases | 1,322,555 | 2,573,676 | 3,793,676 | 1,220,000 | 47.40% | |

# DEPARTMENT OF FORENSIC SCIENCES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EXPENDITURES | 22,281,577 | 27,919,969 | 31,838,166 | 3,918,197 | 14.03% | 30,077,555 |
| Total Number of Employees | 190.66 | 204 | 219 | 15.00 | 7.35% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 8,578,899 | 8,584,555 | 11,309,085 | 2,724,530 | 31.74% | 9,584,555 |
| State General Fund - Insurance Proceeds | 5,601 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 10,440 | 5,656 | 0 | (5,656) | -100.00% | 0 |
| Federal Funds | 2,380,815 | 4,859,005 | 5,349,676 | 490,671 | 10.10% | 5,349,676 |
| Local Funds | 868,372 | 1,030,469 | 1,139,390 | 108,921 | 10.57% | 1,139,390 |
| DNA Database Fund | 6,987,824 | 8,086,047 | 8,589,110 | 503,063 | 6.22% | 8,589,110 |
| Forfeited Asset Fund | 0 | 15,000 | 15,000 | 0 | 0.00% | 15,000 |
| Forensic Services Trust Fund | 1,660,367 | 3,459,896 | 3,515,549 | 55,653 | 1.61% | 3,515,549 |
| Chemical Testing Fund | 1,318,957 | 1,402,250 | 1,398,541 | (3,709) | -0.26% | 1,398,541 |
| Children First Trust Fund | 470,302 | 477,091 | 521,815 | 44,724 | 9.37% | 485,734 |
| TOTAL FUNDS | 22,281,577 | 27,919,969 | 31,838,166 | 3,918,197 | 14.03% | 30,077,555 |

AGENCY DESCRIPTION:

Provides the Alabama criminal justice system with scientific and medical assistance in the investigation of crimes and deaths in the state of Alabama, which services are extended from 11 forensic laboratories and autopsy facilities. Provides assistance in the areas of pathology, toxicology, firearms and toolmarks, forensic biology, trace evidence, fingerprints, drug chemistry, handwriting and documents, crime scene assistance, and court testimony. Maintains two databases in our four regional laboratories that are connected to national networks, including the DNA profiles of convicted felons and firearms evidence. Serves as the technical leader and statewide manager of DUI enforcement evidence.

# ALABAMA STATE BOARD OF REGISTRATION FOR FORESTERS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 181,338 | 189,613 | 189,613 | 0 | 0.00% | 189,613 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Professional Foresters Fund | 97,785 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| TOTAL RECEIPTS | 97,785 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| TOTAL AVAILABLE | 279,123 | 389,613 | 389,613 | 0 | 0.00% | 389,613 |
| LESS: EXPENDITURES | 89,510 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| Balance Unencumbered | 189,613 | 189,613 | 189,613 | 0 | 0.00% | 189,613 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensing of Foresters Activity | 89,510 | 200,000 | 200,000 | 0 | 0.00% | |
| TOTAL | 89,510 | 200,000 | 200,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 89,510 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| ALABAMA STATE BOARD OF REGISTRATION FOR FORESTERS SUMMARY: | | | | | | |
| Personnel Costs | 52,569 | 88,700 | 88,700 | 0 | 0.00% | |
| Employee Benefits | 18,283 | 28,000 | 28,000 | 0 | 0.00% | |
| Travel In-State | 3,812 | 14,000 | 14,000 | 0 | 0.00% | |
| Travel Out-of-State | 267 | 4,000 | 4,000 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 4,000 | 4,000 | 0 | 0.00% | |
| Rentals and Leases | 1 | 4,000 | 4,000 | 0 | 0.00% | |
| Utilities and Communication | 3,432 | 14,500 | 14,500 | 0 | 0.00% | |
| Professional Services | 6,016 | 16,000 | 16,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 4,855 | 16,000 | 16,000 | 0 | 0.00% | |
| Grants and Benefits | 75 | 400 | 400 | 0 | 0.00% | |
| Other Equipment Purchases | 200 | 10,400 | 10,400 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 89,510 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| Total Number of Employees | 1 | 1 | 1 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Professional Foresters Fund | 89,510 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| TOTAL FUNDS | 89,510 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |

AGENCY DESCRIPTION:

Serves the public and members of the forestry profession by insuring only trained, competent persons are licensed to practice forestry in the state of Alabama.

## ALABAMA FORESTRY COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 4,193,581 | 6,672,997 | 5,355,497 | (1,317,500) | -19.74% | 5,355,497 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal and Local Funds | 9,825,100 | 7,089,265 | 5,850,000 | (1,239,265) | -17.48% | 5,850,000 |
| Federal Stimulus Funds | 76,665 | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | |
| State General Fund - Transfer - Conditional - Emergency Forest Fire Fund | 0 | 180,000 | 180,000 | 0 | 0.00% | 180,000 |
| State General Fund - Transfer | 9,124,653 | 9,124,653 | 12,124,653 | 3,000,000 | 32.88% | 8,757,188 |
| Forestry Commission Fund | 6,895,725 | 6,822,500 | 5,422,500 | (1,400,000) | -20.52% | 5,422,500 |
| TOTAL RECEIPTS | 25,922,143 | 23,216,418 | 23,577,153 | 360,735 | 1.55% | 20,209,688 |
| TOTAL AVAILABLE | 30,115,724 | 29,889,415 | 28,932,650 | (956,765) | -3.20% | 25,565,185 |
| LESS: EXPENDITURES | 23,442,727 | 24,533,918 | 25,957,517 | 1,423,599 | 5.80% | 22,590,052 |
| Balance Unencumbered | 6,672,997 | 5,355,497 | 2,975,133 | (2,380,364) | -44.45% | 2,975,133 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| FOREST RESOURCES, PROTECTION, AND DEVELOPMENT PROGRAM: | | | | | | |
| Forestry Support Activity | 4 | 0 | 0 | 0 | 0.00% | |
| Forestry Activity | 22,312,900 | 24,213,918 | 25,637,517 | 1,423,599 | 5.88% | |
| Emergency Operations Activity | 468,862 | 320,000 | 320,000 | 0 | 0.00% | |
| ARRA Cogon Grass Remediation Activity | 375,215 | 0 | 0 | 0 | 0.00% | |
| ARRA Longleaf Restoration Activity | 120,895 | 0 | 0 | 0 | 0.00% | |
| ARRA Prescribed Burning Activity | 164,851 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 23,442,727 | 24,533,918 | 25,957,517 | 1,423,599 | 5.80% | |
| TOTAL EXPENDITURES | 23,442,727 | 24,533,918 | 25,957,517 | 1,423,599 | 5.80% | 22,590,052 |
| ALABAMA FORESTRY COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 11,549,875 | 12,812,480 | 12,812,480 | 0 | 0.00% | |
| Employee Benefits | 4,313,985 | 5,164,079 | 5,164,078 | (1) | 0.00% | |
| Travel In-State | 190,900 | 202,600 | 202,600 | 0 | 0.00% | |
| Travel Out-of-State | 30,198 | 32,132 | 32,132 | 0 | 0.00% | |
| Repairs and Maintenance | 297,078 | 263,000 | 292,000 | 29,000 | 11.03% | |
| Rentals and Leases | 62,704 | 62,703 | 62,703 | 0 | 0.00% | |
| Utilities and Communication | 658,905 | 633,956 | 633,956 | 0 | 0.00% | |
| Professional Services | 477,982 | 395,000 | 395,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 929,380 | 1,100,000 | 1,100,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 1,712,800 | 1,750,000 | 1,772,000 | 22,000 | 1.26% | |
| Grants and Benefits | 1,699,806 | 1,565,968 | 1,565,968 | 0 | 0.00% | |
| Capital Outlay | 4,387 | 15,000 | 300,000 | 285,000 | 1900.00% | |
| Transportation Equipment Purchases | 691,987 | 370,000 | 1,457,600 | 1,087,600 | 293.95% | |
| Other Equipment Purchases | 46,887 | 167,000 | 167,000 | 0 | 0.00% | |
| Miscellaneous | 775,853 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 23,442,727 | 24,533,918 | 25,957,517 | 1,423,599 | 5.80% | 22,590,052 |

## ALABAMA FORESTRY COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Total Number of Employees | 265 | 270 | 270 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Emergency Forest Fire Fund | 468,862 | 140,000 | 140,000 | 0 | 0.00% | 140,000 |
| State General Fund - Transfer - Conditional - Emergency Forest Fire Fund | 0 | 180,000 | 180,000 | 0 | 0.00% | 180,000 |
| Alabama Forestry Commission Fund | 4,023,513 | 6,000,000 | 7,662,864 | 1,662,864 | 27.71% | 7,662,864 |
| Alabama Forestry Commission Fund - Reversion Reappropriated | 2,337,163 | 2,000,000 | 0 | (2,000,000) | -100.00% | 0 |
| Federal Funds | 4,981,500 | 5,270,392 | 4,000,000 | (1,270,392) | -24.10% | 4,000,000 |
| Local Funds | 1,846,075 | 1,818,873 | 1,850,000 | 31,127 | 1.71% | 1,850,000 |
| State General Fund - Transfer | 9,124,653 | 9,124,653 | 12,124,653 | 3,000,000 | 32.88% | 8,757,188 |
| Federal Stimulus Funds | 660,961 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 23,442,727 | 24,533,918 | 25,957,517 | 1,423,599 | 5.80% | 22,590,052 |

AGENCY DESCRIPTION:

Administers and coordinates the protection and enhancement of Alabama forests through fire protection, landowner assistance programs, urban forestry, reforestation, forest resource statistics, and forestry investment.

# BOARD OF FOREVER WILD LAND TRUST

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Investment Balance Brought Forward | 5,705,946 | 1,780 | 0 | (1,780) | -100.00% | 0 |
| Unencumbered Balance Brought Forward | 578,965 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Interest Income - Transfer From Alabama Trust Fund | 15,000,000 | 15,000,000 | 14,400,000 | (600,000) | -4.00% | 14,400 |
| Interest Income - Investment | 33,618 | 33,618 | 33,618 | 0 | 0.00% | 33,618 |
| Miscellaneous | 9,461 | 177,049 | 9,462 | (167,587) | -94.66% | 9,462 |
| Car Tag Revenue | 222,536 | 222,536 | 222,536 | 0 | 0.00% | 22,536 |
| TOTAL RECEIPTS | 15,265,615 | 15,433,203 | 14,665,616 | (767,587) | -4.97% | 14,665,616 |
| TOTAL AVAILABLE | 21,550,526 | 15,434,983 | 14,665,616 | (769,367) | -4.98% | 14,665,616 |
| LESS: EXPENDITURES | 21,548,746 | 15,434,983 | 14,665,616 | (769,367) | -4.98% | 14,665,616 |
| Unencumbered Investment Balance | 1,780 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| CAPITAL OUTLAY PROGRAM: | | | | | | |
| Alabama Forever Wild Trust Activity | 17,366,695 | 8,116,283 | 8,373,941 | 257,658 | 3.17% | |
| TOTAL | 17,366,695 | 8,116,283 | 8,373,941 | 257,658 | 3.17% | |
| ADMINISTRATIVE SERVICES PROGRAM: | | | | | | |
| Alabama Forever Wild Trust Activity | 4,182,051 | 7,318,700 | 6,291,675 | (1,027,025) | -14.03% | |
| TOTAL | 4,182,051 | 7,318,700 | 6,291,675 | (1,027,025) | -14.03% | |
| TOTAL EXPENDITURES | 21,548,746 | 15,434,983 | 14,665,616 | (769,367) | -4.98% | 14,665,616 |
| BOARD OF FOREVER WILD LAND TRUST SUMMARY: | | | | | | |
| Travel In-State | 11,572 | 25,000 | 15,000 | (10,000) | -40.00% | |
| Rentals and Leases | 1,200 | 26,819 | 16,000 | (10,819) | -40.34% | |
| Professional Services | 1,158,324 | 1,167,580 | 1,160,737 | (6,843) | -0.59% | |
| Supplies, Materials, and Operating Exp. | 13,223 | 13,230 | 8,000 | (5,230) | -39.53% | |
| Grants and Benefits | 6,842 | 0 | 0 | 0 | 0.00% | |
| Capital Outlay | 17,366,695 | 8,116,283 | 8,373,941 | 257,658 | 3.17% | |
| Miscellaneous | 2,990,890 | 6,086,071 | 5,091,938 | (994,133) | -16.33% | |
| TOTAL EXPENDITURES | 21,548,746 | 15,434,983 | 14,665,616 | (769,367) | -4.98% | 14,665,616 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Forever Wild Trust Fund | 21,548,746 | 15,434,983 | 14,665,616 | (769,367) | -4.98% | 14,665,616 |
| TOTAL FUNDS | 21,548,746 | 15,434,983 | 14,665,616 | (769,367) | -4.98% | 14,665,616 |

AGENCY DESCRIPTION:

Operates a land acquisition program for acquiring public land to preserve for a wide variety of public uses.

# FOREVER WILD TRUST FUND/STEWARDSHIP BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Investment Balance Brought Forward | 25,799,469 | 28,221,171 | 28,221,171 | 0 | 0.00% | 28,221,171 |
| Unencumbered Balance Brought Forward | 63,592 | 1,000 | 1,000 | 0 | 0.00% | 1,000 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Interest Income - Investment | 1,183,930 | 560,709 | 560,709 | 0 | 0.00% | 560,709 |
| Forever Wild Trust Fund - Transfer | 2,358,695 | 439,291 | 439,291 | 0 | 0.00% | 439,231 |
| Loss on Sale of Investments | (241,284) | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 3,301,341 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| TOTAL AVAILABLE | 29,164,402 | 29,222,171 | 29,222,171 | 0 | 0.00% | 29,222,171 |
| LESS: EXPENDITURES | 942,231 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| Unencumbered Investment Balance | 28,221,171 | 28,221,171 | 28,221,171 | 0 | 0.00% | 28,221,171 |
| Balance Unencumbered | 1,000 | 1,000 | 1,000 | 0 | 0.00% | 1,000 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| ALABAMA NATURAL HERITAGE PROGRAM: | | | | | | |
| Alabama Forever Wild Trust Activity | 942,231 | 1,000,000 | 1,000,000 | 0 | 0.00% | |
| TOTAL | 942,231 | 1,000,000 | 1,000,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 942,231 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| FOREVER WILD TRUST FUND/STEWARDSHIP BOARD SUMMARY: | | | | | | |
| Repairs and Maintenance | 297,234 | 350,000 | 350,000 | 0 | 0.00% | |
| Rentals and Leases | 24,993 | 50,000 | 100,000 | 50,000 | 100.00% | |
| Utilities and Communication | 789 | 1,800 | 1,800 | 0 | 0.00% | |
| Professional Services | 509,990 | 450,000 | 400,000 | (50,000) | -11.11% | |
| Supplies, Materials, and Operating Exp. | 66,200 | 100,000 | 121,200 | 21,200 | 21.20% | |
| Transportation Equipment Operations | 43,025 | 48,200 | 27,000 | (21,200) | -43.98% | |
| TOTAL EXPENDITURES | 942,231 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Forever Wild Stewardship Fund | 942,231 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| TOTAL FUNDS | 942,231 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |

AGENCY DESCRIPTION:

Provides for the management and care of the lands acquired by the Forever Wild Trust Program.

# ALABAMA BOARD OF FUNERAL SERVICES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 403,326 | 695,730 | 781,643 | 85,913 | 12.35% | 781,643 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Licensing and Administrative Fees | 549,994 | 400,000 | 400,000 | 0 | 0.00% | 400,000 |
| TOTAL RECEIPTS | 549,994 | 400,000 | 400,000 | 0 | 0.00% | 400,000 |
| TOTAL AVAILABLE | 953,320 | 1,095,730 | 1,181,643 | 85,913 | 7.84% | 1,181,643 |
| LESS: EXPENDITURES | 257,590 | 314,087 | 398,864 | 84,777 | 26.99% | 398,864 |
| Balance Unencumbered | 695,730 | 781,643 | 782,779 | 1,136 | 0.15% | 782,779 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Funeral Services Licensing and Regulation Activity | 257,590 | 314,087 | 398,864 | 84,777 | 26.99% | |
| TOTAL | 257,590 | 314,087 | 398,864 | 84,777 | 26.99% | |
| TOTAL EXPENDITURES | 257,590 | 314,087 | 398,864 | 84,777 | 26.99% | 398,864 |
| ALABAMA BOARD OF FUNERAL SERVICES SUMMARY: | | | | | | |
| Personnel Costs | 139,347 | 156,860 | 197,046 | 40,186 | 25.62% | |
| Employee Benefits | 50,697 | 60,727 | 78,818 | 18,091 | 29.79% | |
| Travel In-State | 12,477 | 15,000 | 19,000 | 4,000 | 26.67% | |
| Travel Out-of-State | 0 | 2,500 | 9,000 | 6,500 | 260.00% | |
| Repairs and Maintenance | 0 | 1,000 | 1,000 | 0 | 0.00% | |
| Rentals and Leases | 16,756 | 25,000 | 25,000 | 0 | 0.00% | |
| Utilities and Communication | 8,417 | 10,000 | 12,000 | 2,000 | 20.00% | |
| Professional Services | 22,832 | 25,000 | 35,000 | 10,000 | 40.00% | |
| Supplies, Materials, and Operating Exp. | 7,064 | 10,000 | 14,000 | 4,000 | 40.00% | |
| Other Equipment Purchases | 0 | 8,000 | 8,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 257,590 | 314,087 | 398,864 | 84,777 | 26.99% | 398,864 |
| Total Number of Employees | 3 | 3 | 4 | 1.00 | 33.33% | |
| SOURCE OF FUNDS: | | | | | | |
| Funeral Directors and Embalmers Fund | 257,590 | 314,087 | 398,864 | 84,777 | 26.99% | 398,864 |
| TOTAL FUNDS | 257,590 | 314,087 | 398,864 | 84,777 | 26.99% | 398,864 |

AGENCY DESCRIPTION:

Provides for the licensing of funeral directors, embalmers and funeral establishments. Provides for the examination of funeral directors and embalmers and sets fees for licenses. Provides for the annual inspection of establishments. Performs investigations regarding violations of Title 34, Chapter 13, Code of Alabama 1975.

# GEOLOGICAL SURVEY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 1,961,003 | 1,464,061 | 131,422 | (1,332,639) | -91.02% | 131,422 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Project Receipts | 722,531 | 1,750,000 | 1,950,000 | 200,000 | 11.43% | 1,950,000 |
| Other Project Receipts | 202,607 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| State Funds: | | | | | | |
| State General Fund - Reversion Reappropriated | 462,317 | 497,282 | 0 | (497,282) | -100.00% | 0 |
| State General Fund - State Water Assessment Program | 0 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| State General Fund | 1,767,534 | 1,767,534 | 2,267,534 | 500,000 | 28.29% | 2,767,534 |
| State General Fund - Conditional | 242,504 | 0 | 0 | 0 | 0.00% | 0 |
| ETF | 500,000 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| TOTAL RECEIPTS | 3,897,493 | 6,014,816 | 6,217,534 | 202,718 | 3.37% | 6,717,534 |
| TOTAL AVAILABLE | 5,858,496 | 7,478,877 | 6,348,956 | (1,129,921) | -15.11% | 6,848,956 |
| LESS: EXPENDITURES | 3,701,485 | 7,151,787 | 6,202,511 | (949,276) | -13.27% | 6,506,843 |
| REVERSION TO STATE GENERAL FUND | 497,282 | 0 | 0 | 0 | 0.00% | 0 |
| TRANSFER TO CHOCTAWHATCHEE, PEA & YELLOW RIVERS WATERSHED AUTHORITY | 195,668 | 195,668 | 0 | (195,668) | -100.00% | 195,668 |
| Balance Unencumbered | 1,464,061 | 131,422 | 146,445 | 15,023 | 11.43% | 146,445 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| DISCOVERY AND DEVELOPMENT OF MINERAL, ENERGY, AND WATER RESOURCES, GEOLOGICAL RESEARCH AND TOPOGRAPHIC MAPPING PROGRAM: | | | | | | |
| Geological Investigations Activity | 1,515,588 | 3,227,715 | 2,337,825 | (889,890) | -27.57% | |
| Water Investigations Activity | 1,314,989 | 2,304,901 | 2,510,265 | 205,364 | 8.91% | |
| Agency Administration Activity | 870,908 | 1,619,171 | 1,354,421 | (264,750) | -16.35% | |
| TOTAL | 3,701,485 | 7,151,787 | 6,202,511 | (949,276) | -13.27% | |
| TOTAL EXPENDITURES | 3,701,485 | 7,151,787 | 6,202,511 | (949,276) | -13.27% | 6,702,511 |
| GEOLOGICAL SURVEY SUMMARY: | | | | | | |
| Personnel Costs | 2,316,985 | 3,044,711 | 3,172,806 | 128,095 | 4.21% | |
| Employee Benefits | 729,172 | 1,010,845 | 1,020,608 | 9,763 | 0.97% | |
| Travel In-State | 52,441 | 132,000 | 119,500 | (12,500) | -9.47% | |
| Travel Out-of-State | 23,612 | 92,250 | 79,500 | (12,750) | -13.82% | |
| Repairs and Maintenance | 27,511 | 207,000 | 62,250 | (144,750) | -69.93% | |
| Rentals and Leases | 11,138 | 31,300 | 16,400 | (14,900) | -47.60% | |
| Utilities and Communication | 91,644 | 350,126 | 218,126 | (132,000) | -37.70% | |
| Professional Services | 109,908 | 1,074,975 | 829,975 | (245,000) | -22.79% | |
| Supplies, Materials, and Operating Exp. | 161,666 | 425,123 | 330,096 | (95,027) | -22.35% | |
| Transportation Equipment Operations | 55,791 | 168,000 | 98,250 | (69,750) | -41.52% | |
| Transportation Equipment Purchases | 52,484 | 155,000 | 95,000 | (60,000) | -38.71% | |
| Other Equipment Purchases | 69,133 | 460,457 | 160,000 | (300,457) | -65.25% | |
| TOTAL EXPENDITURES | 3,701,485 | 7,151,787 | 6,202,511 | (949,276) | -13.27% | 6,702,511 |

## GEOLOGICAL SURVEY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Total Number of Employees | 41 | 55 | 58 | 3.00 | 5.45% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 1,074,584 | 1,571,866 | 2,267,534 | 695,668 | 44.26% | 2,767,534 |
| State General Fund - Conditional | 242,504 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 462,317 | 497,282 | 0 | (497,282) | -100.00% | 0 |
| State General Fund - State Water Assessment Program | 0 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| ETF | 500,000 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| Federal, Local and Miscellaneous Funds | 68,805 | 2,201,931 | 2,434,977 | 233,046 | 10.58% | 2,434,977 |
| Federal, Local and Miscellaneous Funds - Reversion Reappropriated | 1,236,088 | 1,308,495 | 0 | (1,308,495) | -100.00% | 0 |
| BP Oil Spill Fund - Reversion Reappropriated | 117,187 | 72,213 | 0 | (72,213) | -100.00% | 0 |
| TOTAL FUNDS | 3,701,485 | 7,151,787 | 6,202,511 | (949,276) | -13.27% | 6,702,511 |

AGENCY DESCRIPTION:

Provides for the discovery and development of minerals, energy and water resources, geological research and topographic mapping.

# ALABAMA BOARD OF LICENSURE FOR PROFESSIONAL GEOLOGISTS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 70,446 | 74,612 | 74,612 | 0 | 0.00% | 74,612 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| License and Permit Fees | 62,450 | 70,000 | 75,000 | 5,000 | 7.14% | 75,000 |
| TOTAL RECEIPTS | 62,450 | 70,000 | 75,000 | 5,000 | 7.14% | 75,000 |
| TOTAL AVAILABLE | 132,896 | 144,612 | 149,612 | 5,000 | 3.46% | 149,612 |
| LESS: EXPENDITURES | 58,284 | 70,000 | 75,000 | 5,000 | 7.14% | 75,000 |
| Balance Unencumbered | 74,612 | 74,612 | 74,612 | 0 | 0.00% | 74,612 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| DISCOVERY AND DEVELOPMENT OF MINERAL, ENERGY, AND WATER RESOURCES, GEOLOGICAL RESEARCH AND TOPOGRAPHIC MAPPING PROGRAM: | | | | | | |
| Licensing And Regulation Activity | 58,284 | 70,000 | 75,000 | 5,000 | 7.14% | |
| TOTAL | 58,284 | 70,000 | 75,000 | 5,000 | 7.14% | |
| TOTAL EXPENDITURES | 58,284 | 70,000 | 75,000 | 5,000 | 7.14% | 75,000 |
| ALABAMA BOARD OF LICENSURE FOR PROFESSIONAL GEOLOGISTS SUMMARY: | | | | | | |
| Personnel Costs | 1,800 | 2,250 | 2,250 | 0 | 0.00% | |
| Employee Benefits | 150 | 800 | 800 | 0 | 0.00% | |
| Travel In-State | 3,178 | 4,000 | 3,500 | (500) | -12.50% | |
| Travel Out-of-State | 0 | 3,000 | 2,575 | (425) | -14.17% | |
| Rentals and Leases | 5,735 | 2,500 | 5,500 | 3,000 | 120.00% | |
| Utilities and Communication | 875 | 1,350 | 2,375 | 1,025 | 75.93% | |
| Professional Services | 38,694 | 52,800 | 50,000 | (2,800) | -5.30% | |
| Supplies, Materials, and Operating Exp. | 7,852 | 3,300 | 8,000 | 4,700 | 142.42% | |
| TOTAL EXPENDITURES | 58,284 | 70,000 | 75,000 | 5,000 | 7.14% | 75,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Alabama Board of Licensure for Professional Geologists Fund | 58,284 | 70,000 | 75,000 | 5,000 | 7.14% | 75,000 |
| TOTAL FUNDS | 58,284 | 70,000 | 75,000 | 5,000 | 7.14% | 75,000 |

AGENCY DESCRIPTION:

Protects life, health, safety, public welfare, and the environment through the regulation of the practice of geology in the state of Alabama.

## GOVERNOR'S CONTINGENCY FUND

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 279 | 279 | 279 | 0 | 0.00% | 279 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 78,662 | 78,662 | 164,562 | 85,900 | 109.20% | 78,662 |
| State General Fund - Reversion Reappropriated | 24,175 | 85,900 | 0 | (85,900) | -100.00% | 0 |
| Revenue Sharing Interest | 114,221 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 217,058 | 164,562 | 164,562 | 0 | 0.00% | 78,662 |
| TOTAL AVAILABLE | 217,337 | 164,841 | 164,841 | 0 | 0.00% | 78,941 |
| LESS: EXPENDITURES | 131,158 | 164,562 | 164,562 | 0 | 0.00% | 78,662 |
| REVERSION TO STATE GENERAL FUND | 85,900 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 279 | 279 | 279 | 0 | 0.00% | 279 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| EXECUTIVE DIRECTION PROGRAM: | | | | | | |
| Administration Support and Services Activity | 131,158 | 164,562 | 164,562 | 0 | 0.00% | |
| TOTAL | 131,158 | 164,562 | 164,562 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 131,158 | 164,562 | 164,562 | 0 | 0.00% | 78,662 |
| GOVERNOR'S CONTINGENCY FUND SUMMARY: | | | | | | |
| Travel In-State | 0 | 3,000 | 3,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 6,000 | 6,000 | 0 | 0.00% | |
| Repairs and Maintenance | 10,382 | 13,250 | 13,250 | 0 | 0.00% | |
| Rentals and Leases | 6,029 | 8,000 | 8,000 | 0 | 0.00% | |
| Utilities and Communication | 27,407 | 38,412 | 38,412 | 0 | 0.00% | |
| Professional Services | 14,960 | 21,000 | 21,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 62,105 | 62,400 | 62,400 | 0 | 0.00% | |
| Transportation Equipment Operations | 8,385 | 11,000 | 11,000 | 0 | 0.00% | |
| Other Equipment Purchases | 1,890 | 1,500 | 1,500 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 131,158 | 164,562 | 164,562 | 0 | 0.00% | 78,662 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 78,662 | 164,562 | 85,900 | 109.20% | 78,662 |
| State General Fund - Revenue Sharing Interest | 106,983 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 24,175 | 85,900 | 0 | (85,900) | -100.00% | 0 |
| TOTAL FUNDS | 131,158 | 164,562 | 164,562 | 0 | 0.00% | 78,662 |

## GOVERNOR'S MANSION AUTHORITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 3 | 278,333 | 3 | (278,330) | -100.00% | 3 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund - Transfer | 142,954 | 142,954 | 749,807 | 606,853 | 424.51% | 142,954 |
| State General Fund - Transfer - Tourism Department Grant | 250,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer - Historical Commission Grant | 45,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer - Departmental Emergency Fund | 45,000 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 482,954 | 142,954 | 749,807 | 606,853 | 424.51% | 142,954 |
| TOTAL AVAILABLE | 482,957 | 421,287 | 749,810 | 328,523 | 77.98% | 142,957 |
| LESS: EXPENDITURES | 204,624 | 421,284 | 749,807 | 328,523 | 77.98% | 142,954 |
| Balance Unencumbered | 278,333 | 3 | 3 | 0 | 0.00% | 3 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| HISTORICAL RESOURCES MANAGEMENT PROGRAM: | | | | | | |
| Historical Site Development and Preservation Activity | 204,624 | 421,284 | 749,807 | 328,523 | 77.98% | |
| TOTAL | 204,624 | 421,284 | 749,807 | 328,523 | 77.98% | |
| TOTAL EXPENDITURES | 204,624 | 421,284 | 749,807 | 328,523 | 77.98% | 142,954 |
| GOVERNOR'S MANSION AUTHORITY SUMMARY: | | | | | | |
| Personnel Costs | 0 | 165,000 | 215,000 | 50,000 | 30.30% | |
| Employee Benefits | 0 | 68,426 | 100,000 | 31,574 | 46.14% | |
| Travel In-State | 165 | 1,000 | 1,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 3,000 | 3,000 | 0 | 0.00% | |
| Repairs and Maintenance | 54,522 | 46,154 | 222,000 | 175,846 | 381.00% | |
| Rentals and Leases | 119 | 1,000 | 1,000 | 0 | 0.00% | |
| Utilities and Communication | 87,470 | 82,904 | 110,000 | 27,096 | 32.68% | |
| Professional Services | 3,571 | 4,000 | 11,207 | 7,207 | 180.18% | |
| Supplies, Materials, and Operating Exp. | 57,908 | 47,000 | 65,000 | 18,000 | 38.30% | |
| Transportation Equipment Operations | 0 | 1,300 | 1,500 | 200 | 15.38% | |
| Other Equipment Purchases | 869 | 1,500 | 20,100 | 18,600 | 1240.00% | |
| TOTAL EXPENDITURES | 204,624 | 421,284 | 749,807 | 328,523 | 77.98% | 142,954 |
| Total Number of Employees | 0 | 4 | 5 | 1.00 | 25.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund - Transfer | 142,954 | 142,954 | 749,807 | 606,853 | 424.51% | 142,954 |
| State General Fund - Transfer - Historical Commission Grant | 16,670 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer - Departmental Emergency Fund | 45,000 | 0 | 0 | 0 | 0.00% | 0 |
| Governor's Mansion Preservation Fund - Reversion Reappropriated | 0 | 278,330 | 0 | (278,330) | -100.00% | 0 |
| TOTAL FUNDS | 204,624 | 421,284 | 749,807 | 328,523 | 77.98% | 142,954 |

## GOVERNOR'S OFFICE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 3,550,539 | 3,526,968 | 3,526,968 | 0 | 0.00% | 3,526,968 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 1,187,616 | 1,187,616 | 2,364,500 | 1,176,884 | 99.10% | 1,187,616 |
| State General Fund - Reversion Reappropriated | 334,571 | 86,269 | 0 | (86,269) | -100.00% | 0 |
| Departmental Emergency Funds | 1,520,613 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 3,042,800 | 1,273,885 | 2,364,500 | 1,090,615 | 85.61% | 1,187,616 |
| TOTAL AVAILABLE | 6,593,339 | 4,800,853 | 5,891,468 | 1,090,615 | 22.72% | 4,714,584 |
| LESS: EXPENDITURES | 2,980,103 | 1,273,885 | 2,364,500 | 1,090,615 | 85.61% | 1,187,616 |
| REVERSION TO STATE GENERAL FUND | 86,269 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 3,526,968 | 3,526,968 | 3,526,968 | 0 | 0.00% | 3,526,968 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| EXECUTIVE DIRECTION PROGRAM: | | | | | | |
| Administration Support and Services Activity | 23,573 | 0 | 0 | 0 | 0.00% | |
| Executive Administration Activity | 2,956,530 | 1,273,885 | 2,364,500 | 1,090,615 | 85.61% | |
| TOTAL | 2,980,103 | 1,273,885 | 2,364,500 | 1,090,615 | 85.61% | |
| TOTAL EXPENDITURES | 2,980,103 | 1,273,885 | 2,364,500 | 1,090,615 | 85.61% | 1,187,616 |
| GOVERNOR'S OFFICE SUMMARY: | | | | | | |
| Personnel Costs | 1,492,260 | 870,066 | 1,485,000 | 614,934 | 70.68% | |
| Employee Benefits | 512,422 | 269,820 | 515,000 | 245,180 | 90.87% | |
| Travel In-State | 10,259 | 10,000 | 10,000 | 0 | 0.00% | |
| Travel Out-of-State | 20,577 | 18,000 | 18,000 | 0 | 0.00% | |
| Repairs and Maintenance | 17,306 | 14,000 | 14,000 | 0 | 0.00% | |
| Rentals and Leases | 83,442 | 28,000 | 36,000 | 8,000 | 28.57% | |
| Utilities and Communication | 62,419 | 13,500 | 63,000 | 49,500 | 366.67% | |
| Professional Services | 734,623 | 12,000 | 180,000 | 168,000 | 1400.00% | |
| Supplies, Materials, and Operating Exp. | 40,768 | 34,999 | 40,000 | 5,001 | 14.29% | |
| Transportation Equipment Operations | 1,098 | 1,500 | 1,500 | 0 | 0.00% | |
| Other Equipment Purchases | 4,929 | 2,000 | 2,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 2,980,103 | 1,273,885 | 2,364,500 | 1,090,615 | 85.61% | 1,187,616 |
| Total Number of Employees | 33 | 32 | 32 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 1,101,347 | 1,187,616 | 2,364,500 | 1,176,884 | 99.10% | 1,187,616 |
| State General Fund - Departmental Emergency Funds | 1,520,613 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 334,571 | 86,269 | 0 | (86,269) | -100.00% | 0 |
| BP Oil Spill Fund - Governor's Office | 23,572 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 2,980,103 | 1,273,885 | 2,364,500 | 1,090,615 | 85.61% | 1,187,616 |

# GOVERNOR'S OFFICE ON DISABILITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 89,979 | 89,979 | 142,225 | 52,246 | 58.06% | 89,979 |
| State General Fund - Reversion Reappropriated | 136,789 | 132,107 | 0 | (132,107) | -100.00% | 0 |
| TOTAL RECEIPTS | 226,768 | 222,086 | 142,225 | (79,861) | -35.96% | 89,979 |
| TOTAL AVAILABLE | 226,768 | 222,086 | 142,225 | (79,861) | -35.96% | 89,979 |
| LESS: EXPENDITURES | 94,661 | 222,086 | 142,225 | (79,861) | -35.96% | 89,979 |
| REVERSION TO STATE GENERAL FUND | 132,107 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| EXECUTIVE DIRECTION PROGRAM: | | | | | | |
| Executive Administration Activity | 94,661 | 222,086 | 142,225 | (79,861) | -35.96% | |
| TOTAL | 94,661 | 222,086 | 142,225 | (79,861) | -35.96% | |
| TOTAL EXPENDITURES | 94,661 | 222,086 | 142,225 | (79,861) | -35.96% | 89,979 |
| GOVERNOR'S OFFICE ON DISABILITY SUMMARY: | | | | | | |
| Personnel Costs | 40,568 | 45,062 | 47,315 | 2,253 | 5.00% | |
| Employee Benefits | 15,610 | 16,777 | 17,677 | 900 | 5.36% | |
| Repairs and Maintenance | 0 | 0 | 2,000 | 2,000 | 0.00% | |
| Rentals and Leases | 800 | 1,000 | 1,000 | 0 | 0.00% | |
| Utilities and Communication | 0 | 40 | 1,000 | 960 | 2400.00% | |
| Professional Services | 750 | 1,000 | 7,000 | 6,000 | 600.00% | |
| Supplies, Materials, and Operating Exp. | 10,688 | 114,067 | 14,593 | (99,474) | -87.21% | |
| Grants and Benefits | 26,245 | 44,140 | 46,140 | 2,000 | 4.53% | |
| Capital Outlay | 0 | 0 | 5,500 | 5,500 | 0.00% | |
| TOTAL EXPENDITURES | 94,661 | 222,086 | 142,225 | (79,861) | -35.96% | 89,979 |
| Total Number of Employees | 1 | 1 | 1 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 89,979 | 142,225 | 52,246 | 58.06% | 89,979 |
| State General Fund - Reversion Reappropriated | 94,661 | 132,107 | 0 | (132,107) | -100.00% | 0 |
| TOTAL FUNDS | 94,661 | 222,086 | 142,225 | (79,861) | -35.96% | 89,979 |

AGENCY DESCRIPTION:

Provides comprehensive information and referral services to individuals across disability categories. Provides comprehensive policy and legislative review and analysis on disability-related matters; promotes consumer education, awareness and involvement in disability policy and services; and promotes general public awareness of both the needs and contributions of people with disabilities.

## DEPARTMENT OF PUBLIC HEALTH

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| CHIP Balance Brought Forward | 5,578,812 | 95,632 | 0 | (95,632) | -100.00% | 0 |
| Unencumbered Balance Brought Forward | 26,638,349 | 9,150,338 | 7,459,881 | (1,690,457) | -18.47% | 7,459,881 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| County Health | 137,172,947 | 179,337,933 | 179,718,317 | 380,384 | 0.21% | 179,718,317 |
| Federal Funds | 261,566,052 | 292,750,875 | 295,235,683 | 2,484,808 | 0.85% | 295,235,683 |
| Milk Processing Fee | 36,120 | 40,000 | 40,000 | 0 | 0.00% | 40,000 |
| Federal Funds - CHIP | 157,890,556 | 168,114,763 | 197,261,199 | 29,146,436 | 17.34% | 197,261,199 |
| Federal Stimulus Funds | 108,657 | 0 | 0 | 0 | 0.00% | 0 |
| BP Oil Spill Fund | 213,010 | 219,737 | 95,718 | (124,019) | -56.44% | 95,718 |
| State Funds: | | | | | | |
| State General Fund | 35,929,819 | 34,329,975 | 43,387,343 | 9,057,368 | 26.38% | 31,329,975 |
| State General Fund - Reversion Reappropriated | 291 | 0 | 0 | 0 | 0.00% | 0 |
| ETF | 13,155,870 | 13,490,785 | 13,812,103 | 321,318 | 2.38% | 13,490,785 |
| Radiation Safety Fund | 1,761,309 | 2,335,000 | 2,700,000 | 365,000 | 15.63% | 2,700,000 |
| Hospital Licenses | 721,242 | 800,000 | 800,000 | 0 | 0.00% | 800,000 |
| Cigarette Tax | 2,683,692 | 3,400,000 | 3,400,000 | 0 | 0.00% | 3,400,000 |
| Miscellaneous Funds | 43,730,465 | 29,000,000 | 29,000,000 | 0 | 0.00% | 29,000,000 |
| Health Statistics Fund | 4,327,521 | 5,100,000 | 5,100,000 | 0 | 0.00% | 5,100,000 |
| Ambulance Operators Fund | 67,360 | 95,000 | 95,000 | 0 | 0.00% | 95,000 |
| State General Fund - Transfer - CHIP | 30,667,879 | 37,107,879 | 47,611,426 | 10,503,547 | 28.31% | 47,611,426 |
| Plan Review Fund | 524,146 | 770,000 | 690,000 | (80,000) | -10.39% | 690,000 |
| Public Health Management Entity Fund | 11,311 | 20,000 | 20,000 | 0 | 0.00% | 20,000 |
| AL Controlled Substances Database Fund | 149,450 | 300,000 | 400,000 | 100,000 | 33.33% | 400,000 |
| Children First Trust Fund | 4,819,976 | 4,757,610 | 4,757,610 | 0 | 0.00% | 4,695,050 |
| TOTAL RECEIPTS | 695,537,673 | 771,969,557 | 824,124,399 | 52,154,842 | 6.76% | 811,683,153 |
| TOTAL AVAILABLE | 727,754,834 | 781,215,527 | 831,584,280 | 50,368,753 | 6.45% | 819,143,034 |
| LESS: EXPENDITURES | 718,172,505 | 773,755,646 | 826,061,744 | 52,306,098 | 6.76% | 813,620,498 |
| GENERAL FUND TRANSFER TO DEPARTMENT OF SENIOR SERVICES | 336,088 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO ETF | 272 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 3 | 0 | 0 | 0 | 0.00% | 0 |
| CHIP Balance | 95,632 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 9,150,338 | 7,459,881 | 5,522,536 | (1,937,345) | -25.97% | 5,522,536 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| EMERGENCY MEDICAL SERVICE EDUCATION PROGRAM: | | | | | | |
| Continuing Education Emergency Medical Technician Personnel Activity | 1,335,782 | 1,335,782 | 1,335,782 | 0 | 0.00% | |
| TOTAL | 1,335,782 | 1,335,782 | 1,335,782 | 0 | 0.00% | |
| PUBLIC HEALTH SERVICES PROGRAM: | | | | | | |
| Family Health Services Activity | 140,072,684 | 143,448,429 | 147,908,616 | 4,460,187 | 3.11% | |
| Disease Control Activity | 65,088,003 | 61,755,166 | 62,448,042 | 692,876 | 1.12% | |
| Clinical Laboratory Support Activity | 23,212,221 | 23,339,860 | 23,585,600 | 245,740 | 1.05% | |
| County Operations Activity | 240,314,741 | 275,187,805 | 279,830,945 | 4,643,140 | 1.69% | |
| Health Statistics Activity | 4,532,577 | 8,405,533 | 8,555,546 | 150,013 | 1.78% | |

## DEPARTMENT OF PUBLIC HEALTH

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Environmental and Regulatory Activity | 14,956,204 | 17,655,171 | 18,155,891 | 500,720 | 2.84% | |
| TOTAL | 488,176,430 | 529,791,964 | 540,484,640 | 10,692,676 | 2.02% | |
| CHILDREN'S HEALTH INSURANCE PROGRAM: | | | | | | |
| Children's Health Insurance Activity | 198,861,591 | 210,075,884 | 249,630,235 | 39,554,351 | 18.83% | |
| TOTAL | 198,861,591 | 210,075,884 | 249,630,235 | 39,554,351 | 18.83% | |
| ADMINISTRATIVE SERVICES PROGRAM: | | | | | | |
| Agency Administration Activity | 29,798,702 | 32,552,016 | 34,611,087 | 2,059,071 | 6.33% | |
| TOTAL | 29,798,702 | 32,552,016 | 34,611,087 | 2,059,071 | 6.33% | |
| TOTAL EXPENDITURES | 718,172,505 | 773,755,646 | 826,061,744 | 52,306,098 | 6.76% | 813,620,498 |
| DEPARTMENT OF PUBLIC HEALTH SUMMARY: | | | | | | |
| Personnel Costs | 154,968,118 | 146,870,482 | 151,276,595 | 4,406,113 | 3.00% | |
| Employee Benefits | 58,957,926 | 60,601,187 | 63,631,128 | 3,029,941 | 5.00% | |
| Travel In-State | 10,410,730 | 11,630,928 | 11,630,928 | 0 | 0.00% | |
| Travel Out-of-State | 292,298 | 586,940 | 586,940 | 0 | 0.00% | |
| Repairs and Maintenance | 990,024 | 1,401,009 | 1,401,009 | 0 | 0.00% | |
| Rentals and Leases | 13,432,837 | 14,777,816 | 14,777,816 | 0 | 0.00% | |
| Utilities and Communication | 7,396,766 | 7,883,642 | 7,883,642 | 0 | 0.00% | |
| Professional Services | 209,510,870 | 237,343,314 | 276,713,358 | 39,370,044 | 16.59% | |
| Supplies, Materials, and Operating Exp. | 180,192,135 | 179,485,213 | 179,485,213 | 0 | 0.00% | |
| Transportation Equipment Operations | 195,165 | 238,973 | 238,973 | 0 | 0.00% | |
| Grants and Benefits | 78,369,039 | 107,600,898 | 113,100,898 | 5,500,000 | 5.11% | |
| Transportation Equipment Purchases | 66,111 | 71,117 | 71,117 | 0 | 0.00% | |
| Other Equipment Purchases | 3,390,486 | 5,264,127 | 5,264,127 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 718,172,505 | 773,755,646 | 826,061,744 | 52,306,098 | 6.76% | 813,620,498 |
| Total Number of Employees | 3929.7 | 3156.9 | 3156.9 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 35,593,728 | 34,329,975 | 43,387,343 | 9,057,368 | 26.38% | 31,329,975 |
| State General Fund - Reversion Reappropriated | 291 | 0 | 0 | 0 | 0.00% | 0 |
| ETF | 13,155,598 | 13,490,785 | 13,812,103 | 321,318 | 2.38% | 13,490,785 |
| Radiation Safety Fund | 1,941,942 | 2,363,995 | 2,692,015 | 328,020 | 13.88% | 2,692,015 |
| County Health Fund | 148,053,852 | 179,337,933 | 179,718,317 | 380,384 | 0.21% | 179,718,317 |
| Cigarette Tax | 2,173,347 | 4,881,842 | 4,944,300 | 62,458 | 1.28% | 4,944,300 |
| Federal Funds | 292,512,603 | 283,558,942 | 285,707,642 | 2,148,700 | 0.76% | 285,707,642 |
| Hospital Licenses | 500,792 | 1,738,852 | 1,750,746 | 11,894 | 0.68% | 1,750,746 |
| Milk Processing Fee | 40,953 | 124,733 | 126,432 | 1,699 | 1.36% | 126,432 |
| Miscellaneous Funds | 20,289,813 | 35,686,506 | 35,946,563 | 260,057 | 0.73% | 35,946,563 |
| Health Statistics Fund | 3,631,805 | 6,591,347 | 6,737,808 | 146,461 | 2.22% | 6,737,808 |
| Ambulance Operators Fund | 17,000 | 117,525 | 121,879 | 4,354 | 3.70% | 121,879 |
| Federal Funds - CHIP | 158,685,952 | 168,210,395 | 197,261,199 | 29,050,804 | 17.27% | 197,261,199 |
| State General Fund - Transfer - CHIP | 30,667,879 | 37,107,879 | 47,611,426 | 10,503,547 | 28.31% | 47,611,426 |
| Unencumbered Balance Brought Forward - CHIP | 4,687,784 | 0 | 0 | 0 | 0.00% | 0 |
| Plan Review Fund | 899,053 | 619,211 | 642,112 | 22,901 | 3.70% | 642,112 |
| Public Health Management Entity Fund | 0 | 25,000 | 25,000 | 0 | 0.00% | 25,000 |
| AL Controlled Substances Database Fund | 165,466 | 534,093 | 536,569 | 2,476 | 0.46% | 536,569 |
| Children First Trust Fund | 4,819,976 | 4,757,610 | 4,757,610 | 0 | 0.00% | 4,695,050 |

## DEPARTMENT OF PUBLIC HEALTH

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Federal Stimulus Funds | 247,281 | 0 | 0 | 0 | 0.00% | 0 |
| BP Oil Spill Fund | 87,390 | 279,023 | 282,680 | 3,657 | 1.31% | 282,680 |
| TOTAL FUNDS | 718,172,505 | 773,755,646 | 826,061,744 | 52,306,098 | 6.76% | 813,620,498 |

AGENCY DESCRIPTION:

Public Health Services: Monitors reports of disease; provides screening, tests and examinations to determine existence of disease; provides medication and vaccine to cure or prevent disease; provides preventive health care; protects the healthy from exposure to disease; provides supportive services to help maintain health of citizens of the state; assists in diagnosis of disease; protects citizens by inspection and licensure; coordinates skilled care of patients, assures an environment conducive to good health, promotes lifestyle activities to reduce death and disability, and provides health information and education.

Children's Health Insurance Program: Provides child health insurance coverage to Alabama's uninsured children using allocated state funds to access federal dollars from the Children's Health Insurance Program (CHIP). Phase I of Alabama's CHIP expanded Alabama Medicaid Coverage to children ages 14 to 19 years with household income below 100% of the federal poverty level (FPL). Phase II provides health insurance to children above the Medicaid levels (133% FPL for ages 0 to 6 years and 100% FPL for children ages 6 to 19 years). This program called ALL Kids is a private insurance product provided under contract with private insurance companies. ALL Kids is administered by the State Employees Insurance Board.

Administrative Services: Supervises and controls any public health work and exercises general control over the enforcement of the laws relating to public health. Exercises supervision and control over county boards of health, county health officers, and county quarantine officers in the enforcement of public health laws of the state. Acts as an advisory board to the state in all medical matters and matters of sanitation and public health.

## STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 354,912 | 683,293 | 683,293 | | | 683,293 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 83,457 | 83,457 | 85,000 | 1,543 | 1.85 | 83,457 |
| Certificate of Need Receipts | 969,433 | 700,000 | 700,000 | | | 700,000 |
| Departmental Miscellaneous Receipts | 299,862 | 600,000 | 600,000 | | | 600,000 |
| TOTAL RECEIPTS | 1,352,752 | 1,383,457 | 1,385,000 | 1,543 | 0.11 | 1,383,457 |
| TOTAL AVAILABLE | 1,707,664 | 2,066,750 | 2,068,293 | 1,543 | 0.07 | 2,066,750 |
| LESS: EXPENDITURES | 1,024,371 | 1,383,457 | 1,385,000 | 1,543 | 0.11 | 1,383,457 |
| Balance Unencumbered | 683,293 | 683,293 | 683,293 | | | 683,293 |
| SUMMARY BUDGET REQUEST | | | | | | |
| HEALTH PLANNING DEVELOPMENT AND REGULATION PROGRAM: | | | | | | |
| State Health Planning Activity | | | | | | |
| Personnel Costs | 461,254 | 574,870 | 592,615 | 17,745 | 3.09 | |
| Employee Benefits | 150,875 | 212,353 | 236,089 | 23,736 | 11.18 | |
| Travel - In-State | 24,744 | 42,618 | 45,000 | 2,382 | 5.59 | |
| Travel - Out-of-State | | 10,000 | 12,000 | 2,000 | 20.00 | |
| Repairs and Maintenance | 2,000 | 3,500 | 4,157 | 657 | 18.77 | |
| Rentals and Leases | 120,803 | 150,000 | 126,000 | (24,000) | (16.00) | |
| Utilities and Communication | 26,326 | 42,616 | 35,000 | (7,616) | (17.87) | |
| Professional Services | 196,443 | 250,000 | 269,139 | 19,139 | 7.66 | |
| Supplies/Materials/Operating Expense | 25,672 | 55,000 | 35,000 | (20,000) | (36.36) | |
| Transportation Equipment Operations | 15,754 | 22,500 | 15,000 | (7,500) | (33.33) | |
| Other Equipment Purchases | 500 | 20,000 | 15,000 | (5,000) | (25.00) | |
| TOTAL EXPENDITURES | 1,024,371 | 1,383,457 | 1,385,000 | 1,543 | 0.11 | 1,383,457 |
| Total Number of Employees | 8.30 | 10.50 | 10.50 | | | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 83,457 | 83,457 | 85,000 | 1,543 | 1.85 | 83,457 |
| Certificate of Need Receipts | 553,270 | 700,000 | 700,000 | | | 700,000 |
| Departmental Miscellaneous Receipts | 387,644 | 600,000 | 600,000 | | | 600,000 |
| TOTAL FUNDS | 1,024,371 | 1,383,457 | 1,385,000 | 1,543 | 0.11 | 1,383,457 |

AGENCY DESCRIPTION: Accepts and processes Certificate of Need applications seeking approval for new health care facilities, for new institutional health services, major medical equipment, and capital expenditures by health care facilities in excess of $4,000,000. In addition the agency collects, processes and maintains a wide range of data on the state health care resources, including facilities, services and health professionals. Prepares and distributes regular and ad hoc reports on data related to health facilities, services and professionals.

# ALABAMA HEARING INSTRUMENT DEALERS BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 41,476 | 36,538 | 36,538 | 0 | 0.00% | 36,538 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Licensing, Renewal and Other Fees | 30,941 | 54,000 | 54,000 | 0 | 0.00% | 54,000 |
| TOTAL RECEIPTS | 30,941 | 54,000 | 54,000 | 0 | 0.00% | 54,000 |
| TOTAL AVAILABLE | 72,417 | 90,538 | 90,538 | 0 | 0.00% | 90,538 |
| LESS: EXPENDITURES | 35,879 | 54,000 | 54,000 | 0 | 0.00% | 54,000 |
| Balance Unencumbered | 36,538 | 36,538 | 36,538 | 0 | 0.00% | 36,538 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Hearing Instrument Dealers Activity | 35,879 | 54,000 | 54,000 | 0 | 0.00% | |
| TOTAL | 35,879 | 54,000 | 54,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 35,879 | 54,000 | 54,000 | 0 | 0.00% | 54,000 |
| ALABAMA HEARING INSTRUMENT DEALERS BOARD SUMMARY: | | | | | | |
| Personnel Costs | 19,800 | 24,000 | 24,000 | 0 | 0.00% | |
| Employee Benefits | 1,515 | 4,800 | 4,800 | 0 | 0.00% | |
| Travel In-State | 0 | 2,000 | 2,000 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 1,000 | 1,000 | 0 | 0.00% | |
| Rentals and Leases | 9,000 | 9,500 | 9,500 | 0 | 0.00% | |
| Utilities and Communication | 1,065 | 3,000 | 3,000 | 0 | 0.00% | |
| Professional Services | 166 | 1,000 | 1,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 4,333 | 7,700 | 7,700 | 0 | 0.00% | |
| Other Equipment Purchases | 0 | 1,000 | 1,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 35,879 | 54,000 | 54,000 | 0 | 0.00% | 54,000 |
| Total Number of Employees | 1 | 1 | 1 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Hearing Instrument Dealers Board Fund | 35,879 | 54,000 | 54,000 | 0 | 0.00% | 54,000 |
| TOTAL FUNDS | 35,879 | 54,000 | 54,000 | 0 | 0.00% | 54,000 |

AGENCY DESCRIPTION:

Administers the licensing and regulations of hearing instrument dealers in Alabama. Administers the fitters licensing examination.

# BOARD OF HEATING, AIR CONDITIONING, AND REFRIGERATION CONTRACTORS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 362,672 | 274,981 | 274,981 | 0 | 0.00% | 274,981 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Certification, Testing and Administrative Fees | 1,124,103 | 1,500,000 | 1,500,000 | 0 | 0.00% | 1,500,000 |
| TOTAL RECEIPTS | 1,124,103 | 1,500,000 | 1,500,000 | 0 | 0.00% | 1,500,000 |
| TOTAL AVAILABLE | 1,486,775 | 1,774,981 | 1,774,981 | 0 | 0.00% | 1,774,981 |
| LESS: EXPENDITURES | 1,148,555 | 1,500,000 | 1,500,000 | 0 | 0.00% | 1,500,000 |
| TRANSFER TO STATE GENERAL FUND | 63,239 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 274,981 | 274,981 | 274,981 | 0 | 0.00% | 274,981 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Certification & Regulation of Heating & Air Conditioning Contractors Activity | 1,148,555 | 1,500,000 | 1,500,000 | 0 | 0.00% | |
| TOTAL | 1,148,555 | 1,500,000 | 1,500,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 1,148,555 | 1,500,000 | 1,500,000 | 0 | 0.00% | 1,500,000 |
| BOARD OF HEATING, AIR CONDITIONING, AND REFRIGERATION CONTRACTORS SUMMARY: | | | | | | |
| Personnel Costs | 411,585 | 650,517 | 687,463 | 36,946 | 5.68% | |
| Employee Benefits | 148,201 | 244,105 | 266,619 | 22,514 | 9.22% | |
| Travel In-State | 30,000 | 30,000 | 30,000 | 0 | 0.00% | |
| Travel Out-of-State | 11,590 | 20,000 | 20,000 | 0 | 0.00% | |
| Repairs and Maintenance | 9,999 | 10,000 | 10,000 | 0 | 0.00% | |
| Rentals and Leases | 73,500 | 75,000 | 75,000 | 0 | 0.00% | |
| Utilities and Communication | 49,999 | 50,000 | 50,000 | 0 | 0.00% | |
| Professional Services | 139,283 | 195,000 | 195,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 79,999 | 90,000 | 90,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 24,000 | 31,000 | 31,000 | 0 | 0.00% | |
| Transportation Equipment Purchases | 140,538 | 0 | 0 | 0 | 0.00% | |
| Other Equipment Purchases | 29,861 | 104,378 | 44,918 | (59,460) | -56.97% | |
| TOTAL EXPENDITURES | 1,148,555 | 1,500,000 | 1,500,000 | 0 | 0.00% | 1,500,000 |
| Total Number of Employees | 8.9 | 14 | 14 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Heating and Air Conditioning Contractors Fund | 1,148,555 | 1,500,000 | 1,500,000 | 0 | 0.00% | 1,500,000 |
| TOTAL FUNDS | 1,148,555 | 1,500,000 | 1,500,000 | 0 | 0.00% | 1,500,000 |

AGENCY DESCRIPTION:

Screens, tests, bonds and certifies heating and air conditioning contractors for their knowledge and ability to install and/or service and repair heating and air conditioning systems. Maintains records which will show competency to install and/or service and repair heating and air conditioning equipment.

# ALABAMA COMMISSION ON HIGHER EDUCATION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Eminent Scholars Committed Balance Brought Forward | 308 | 308 | 308 | 0 | 0.00% | 308 |
| Unencumbered Balance Brought Forward | 620,543 | 279,612 | 279,612 | 0 | 0.00% | 279,612 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Operating Grants | 1,038,190 | 1,957,000 | 1,966,300 | 9,300 | 0.48% | 1,966,300 |
| Knight - Alabama Student Assistance Program (ASAP) | 1,300 | 25,000 | 25,000 | 0 | 0.00% | 25,000 |
| State Funds: | | | | | | |
| ETF | 18,606,286 | 20,256,286 | 21,261,719 | 1,005,433 | 4.96% | 19,013,286 |
| Teacher Education Scholarship Loan | 1,370 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 19,647,146 | 22,238,286 | 23,253,019 | 1,014,733 | 4.56% | 21,004,586 |
| TOTAL AVAILABLE | 20,267,997 | 22,518,206 | 23,532,939 | 1,014,733 | 4.51% | 21,284,506 |
| LESS: EXPENDITURES | 19,875,656 | 22,238,286 | 23,243,719 | 1,005,433 | 4.52% | 20,995,286 |
| REVERSION TO ETF | 112,421 | 0 | 0 | 0 | 0.00% | 0 |
| Eminent Scholars Committed Balance | 308 | 308 | 308 | 0 | 0.00% | 308 |
| Balance Unencumbered | 279,612 | 279,612 | 288,912 | 9,300 | 3.33% | 288,912 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SUPPORT OF STATE UNIVERSITIES PROGRAM: | | | | | | |
| Alabama Agriculture Land Grant Alliance Activity | 5,229,283 | 5,329,283 | 5,595,747 | 266,464 | 5.00% | |
| TOTAL | 5,229,283 | 5,329,283 | 5,595,747 | 266,464 | 5.00% | |
| SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM: | | | | | | |
| Articulation System Activity | 374,860 | 374,867 | 393,600 | 18,733 | 5.00% | |
| Southern Regional Education Board Activity | 624,945 | 624,950 | 656,189 | 31,239 | 5.00% | |
| Experimental Program to Stimulate Competitive Research Activity | 1,143,043 | 1,143,088 | 1,200,250 | 57,162 | 5.00% | |
| Network of Alabama Academic Libraries Activity | 301,192 | 301,248 | 316,320 | 15,072 | 5.00% | |
| Postsecondary Education Activity | 1,037,502 | 1,671,000 | 1,671,000 | 0 | 0.00% | |
| School & University Partnership Education Renewal (SUPER) Activity | 40,276 | 40,276 | 42,290 | 2,014 | 5.00% | |
| TOTAL | 3,521,818 | 4,155,429 | 4,279,649 | 124,220 | 2.99% | |
| STUDENT ASSISTANCE PROGRAM: | | | | | | |
| Alabama Student Assistance Activity | 3,039,347 | 2,722,551 | 2,857,500 | 134,949 | 4.96% | |
| Alabama Educational Grants Activity | 1,620,883 | 1,970,970 | 2,069,485 | 98,515 | 5.00% | |
| Alabama National Guard Education Assistance Activity | 582,809 | 583,643 | 612,800 | 29,157 | 5.00% | |
| Teacher Education Scholarship Loan Activity | 0 | 100,000 | 100,000 | 0 | 0.00% | |
| Historical Appreciation Activity | 23,000 | 0 | 0 | 0 | 0.00% | |
| Police and Firefighters' Survivor Tuition Activity | 147,214 | 148,358 | 148,358 | 0 | 0.00% | |
| Washington Center Internship Activity | 0 | 23,040 | 24,192 | 1,152 | 5.00% | |
| TOTAL | 5,413,253 | 5,548,562 | 5,812,335 | 263,773 | 4.75% | |

# ALABAMA COMMISSION ON HIGHER EDUCATION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| PLANNING AND COORDINATION SERVICES PROGRAM: | | | | | | |
| Postsecondary Education Activity | 2,595,182 | 3,002,892 | 3,153,138 | 150,246 | 5.00% | |
| Non Resident Institutions Activity | 0 | 186,000 | 186,000 | 0 | 0.00% | |
| TOTAL | 2,595,182 | 3,188,892 | 3,339,138 | 150,246 | 4.71% | |
| SUPPORT OF STATE PROGRAMS PROGRAM: | | | | | | |
| Resource Conservation and Development Activity | 787,744 | 1,087,744 | 1,142,100 | 54,356 | 5.00% | |
| Soil and Water Conservation Committee Activity | 773,376 | 1,073,376 | 1,127,000 | 53,624 | 5.00% | |
| Alabama Forestry Foundation Black Belt Initiative Activity | 192,000 | 192,000 | 201,600 | 9,600 | 5.00% | |
| Black Belt Adventures Activity | 300,000 | 300,000 | 315,000 | 15,000 | 5.00% | |
| Black Belt Treasures Activity | 150,000 | 150,000 | 157,500 | 7,500 | 5.00% | |
| National Center for Sports Safety Activity | 588,000 | 588,000 | 617,400 | 29,400 | 5.00% | |
| Alabama Civil Air Patrol Activity | 75,000 | 75,000 | 78,750 | 3,750 | 5.00% | |
| National Computer Forensics Institute Activity | 250,000 | 250,000 | 262,500 | 12,500 | 5.00% | |
| Adaptive and Disability Sports Activity | 0 | 250,000 | 262,500 | 12,500 | 5.00% | |
| Jefferson County Farmers' Market Activity | 0 | 50,000 | 52,500 | 2,500 | 5.00% | |
| TOTAL | 3,116,120 | 4,016,120 | 4,216,850 | 200,730 | 5.00% | |
| TOTAL EXPENDITURES | 19,875,656 | 22,238,286 | 23,243,719 | 1,005,433 | 4.52% | 20,995,286 |
| ALABAMA COMMISSION ON HIGHER EDUCATION SUMMARY: | | | | | | |
| Personnel Costs | 1,844,139 | 2,383,189 | 2,488,980 | 105,791 | 4.44% | |
| Employee Benefits | 548,962 | 787,003 | 829,131 | 42,128 | 5.35% | |
| Travel In-State | 12,451 | 22,983 | 23,983 | 1,000 | 4.35% | |
| Travel Out-of-State | 6,991 | 17,000 | 18,000 | 1,000 | 5.88% | |
| Repairs and Maintenance | 1,750 | 2,500 | 2,500 | 0 | 0.00% | |
| Rentals and Leases | 378,187 | 416,800 | 430,000 | 13,200 | 3.17% | |
| Utilities and Communication | 37,238 | 35,800 | 40,800 | 5,000 | 13.97% | |
| Professional Services | 37,205 | 109,542 | 109,542 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 239,385 | 224,571 | 234,352 | 9,781 | 4.36% | |
| Transportation Equipment Operations | 5,254 | 5,400 | 5,400 | 0 | 0.00% | |
| Grants and Benefits | 16,753,731 | 18,219,498 | 19,039,531 | 820,033 | 4.50% | |
| Other Equipment Purchases | 10,363 | 14,000 | 21,500 | 7,500 | 53.57% | |
| TOTAL EXPENDITURES | 19,875,656 | 22,238,286 | 23,243,719 | 1,005,433 | 4.52% | 20,995,286 |
| Total Number of Employees | 27 | 29 | 29 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 18,493,865 | 20,256,286 | 21,261,719 | 1,005,433 | 4.96% | 19,013,286 |
| Federal Funds | 1,037,502 | 1,857,000 | 1,857,000 | 0 | 0.00% | 1,857,000 |
| Teacher Education Scholarship Loan Fund | 0 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| Federal Funds - Alabama Student Assistance Program | 344,289 | 25,000 | 25,000 | 0 | 0.00% | 25,000 |
| TOTAL FUNDS | 19,875,656 | 22,238,286 | 23,243,719 | 1,005,433 | 4.52% | 20,995,286 |

# ALABAMA COMMISSION ON HIGHER EDUCATION

AGENCY DESCRIPTION:

Planning And Coordination Services: Develops a consolidated appropriations recommendation (unified budget) for all postsecondary education in the state; reviews and approves programs; maintains college and university information system; formulates special studies and policy; develops long-range plans; and regulates off-campus instruction. Student Assistance: Provides scholarship and grant assistance to Alabama residents. Support Of Other Educational Activities: Administers the following special state, regional and federal programs: Network of Alabama Academic Libraries Program (NAAL), Experimental Program to Stimulate Competitive Research (EPSCOR), Southern Regional Education Board (SREB) programs, Alabama University TVA Research Consortium (AUTRC), Alabama Small Business Development Consortium (ASBDC), and Dwight D. Eisenhower Mathematics and Science Program. Alabama Guaranteed Student Loan: Provides financial assistance to Alabama residents by guaranteeing loans.

## HISTORIC BLAKELEY AUTHORITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 50,000 | 50,000 | 0.00% | 0 |
| Admissions, User Fees | 152,169 | 165,000 | 166,000 | 1,000 | 0.61% | 166,000 |
| Grants, Contracts, other | 248,191 | 251,000 | 200,000 | (51,000) | -20.32% | 200,000 |
| TOTAL RECEIPTS | 400,360 | 416,000 | 416,000 | 0 | 0.00% | 366,000 |
| TOTAL AVAILABLE | 400,360 | 416,000 | 416,000 | 0 | 0.00% | 366,000 |
| LESS: EXPENDITURES | 400,360 | 416,000 | 416,000 | 0 | 0.00% | 366,000 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| HISTORICAL RESOURCES MANAGEMENT PROGRAM: | | | | | | |
| Historical Site Development and Preservation Activity | 400,360 | 416,000 | 416,000 | 0 | 0.00% | |
| TOTAL | 400,360 | 416,000 | 416,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 400,360 | 416,000 | 416,000 | 0 | 0.00% | 366,000 |
| HISTORIC BLAKELEY AUTHORITY SUMMARY: | | | | | | |
| Personnel Costs | 253,915 | 260,000 | 260,000 | 0 | 0.00% | |
| Employee Benefits | 71,526 | 80,000 | 80,000 | 0 | 0.00% | |
| Travel In-State | 0 | 500 | 500 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 500 | 500 | 0 | 0.00% | |
| Repairs and Maintenance | 16,480 | 10,000 | 10,000 | 0 | 0.00% | |
| Rentals and Leases | 2,935 | 4,000 | 4,000 | 0 | 0.00% | |
| Utilities and Communication | 17,220 | 18,000 | 18,000 | 0 | 0.00% | |
| Professional Services | 11,282 | 12,000 | 12,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 26,247 | 30,000 | 30,000 | 0 | 0.00% | |
| Miscellaneous | 755 | 1,000 | 1,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 400,360 | 416,000 | 416,000 | 0 | 0.00% | 366,000 |
| Total Number of Employees | 8 | 8 | 8 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 50,000 | 50,000 | 0.00% | 0 |
| Admissions, User Fees | 152,169 | 165,000 | 166,000 | 1,000 | 0.61% | 166,000 |
| Grants, Contracts, other | 248,191 | 251,000 | 200,000 | (51,000) | -20.32% | 200,000 |
| TOTAL FUNDS | 400,360 | 416,000 | 416,000 | 0 | 0.00% | 366,000 |

# HISTORIC BLAKELEY AUTHORITY

AGENCY DESCRIPTION:

Governs the largest National Register site east of the Mississippi River in the U. S., approximately 3,800 acres. "This large, magnificently beautiful natural area is a history buff's delight---4 thousand years ago, Blakeley was the site of an Indian civilization--in the 18th century it was the site of a French colonial settlement and the French relocation of the Apalachee Indian Nation--During the early 1800's, Blakeley was a booming waterfront town and the first port of entry for the newly formed State of Alabama. Once larger than Mobile and the first County Seat for Baldwin before two yellow fever epidemics and high land prices wiped the town out---The last major battle of the Civil War was fought along these shores and today Civil War fortifications still wind their way through Blakeley's picturesque woods. Breastworks, remains of earthen forts, old rifle pits, redoubts and battery sites, Indian middens and mounds, archaeological ruins of old streets, businesses and houses dot this beautiful, 3,800 acre National Register site."

# HISTORIC CHATTAHOOCHEE COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 366,377 | 267,284 | 113,492 | (153,792) | -57.54% | 113,492 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Miscellaneous Income | 37,921 | 18,000 | 20,000 | 2,000 | 11.11% | 20,000 |
| Membership Fees | 14,340 | 11,000 | 12,000 | 1,000 | 9.09% | 12,000 |
| Publication Royalties and Fees | 4,032 | 3,000 | 3,000 | 0 | 0.00% | 3,000 |
| Gain (Loss) on Investments | 3,623 | 0 | 0 | 0 | 0.00% | 0 |
| State of Georgia | 22,500 | 25,000 | 50,000 | 25,000 | 100.00% | 50,000 |
| Interest Revenue | 1,541 | 1,000 | 500 | (500) | -50.00% | 500 |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 175,000 | 175,000 | 0.00% | 0 |
| Grant from Alabama Tourism Department | 35,000 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 118,957 | 58,000 | 260,500 | 202,500 | 349.14% | 85,500 |
| TOTAL AVAILABLE | 485,334 | 325,284 | 373,992 | 48,708 | 14.97% | 198,992 |
| LESS: EXPENDITURES | 218,050 | 211,792 | 260,500 | 48,708 | 23.00% | 85,500 |
| Balance Unencumbered | 267,284 | 113,492 | 113,492 | 0 | 0.00% | 113,492 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| HISTORICAL RESOURCES MANAGEMENT PROGRAM: | | | | | | |
| Historical Site Development and Preservation Activity | 218,050 | 211,792 | 260,500 | 48,708 | 23.00% | |
| TOTAL | 218,050 | 211,792 | 260,500 | 48,708 | 23.00% | |
| TOTAL EXPENDITURES | 218,050 | 211,792 | 260,500 | 48,708 | 23.00% | 85,500 |
| HISTORIC CHATTAHOOCHEE COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 84,988 | 81,404 | 85,429 | 4,025 | 4.94% | |
| Employee Benefits | 39,845 | 42,388 | 44,784 | 2,396 | 5.65% | |
| Travel In-State | 1,168 | 1,200 | 1,500 | 300 | 25.00% | |
| Travel Out-of-State | 1,956 | 2,000 | 3,500 | 1,500 | 75.00% | |
| Repairs and Maintenance | 3,367 | 3,500 | 5,000 | 1,500 | 42.86% | |
| Rentals and Leases | 1,296 | 1,500 | 3,000 | 1,500 | 100.00% | |
| Utilities and Communication | 15,592 | 16,000 | 17,000 | 1,000 | 6.25% | |
| Professional Services | 37,440 | 38,000 | 67,000 | 29,000 | 76.32% | |
| Supplies, Materials, and Operating Exp. | 19,425 | 20,000 | 25,429 | 5,429 | 27.15% | |
| Transportation Equipment Operations | 4,317 | 5,000 | 6,858 | 1,858 | 37.16% | |
| Transportation Equipment Purchases | 7,900 | 0 | 0 | 0 | 0.00% | |
| Miscellaneous | 756 | 800 | 1,000 | 200 | 25.00% | |
| TOTAL EXPENDITURES | 218,050 | 211,792 | 260,500 | 48,708 | 23.00% | 85,500 |
| Total Number of Employees | 2 | 2 | 2 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 175,000 | 175,000 | 0.00% | 0 |

## HISTORIC CHATTAHOOCHEE COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Grant from Alabama Tourism Department | 35,000 | 0 | 0 | 0 | 0.00% | 0 |
| Local and Miscellaneous Funds | 61,457 | 33,000 | 35,500 | 2,500 | 7.58% | 35,500 |
| Reserve Funds | 99,093 | 153,792 | 0 | (153,792) | -100.00% | 0 |
| State of Georgia | 22,500 | 25,000 | 50,000 | 25,000 | 100.00% | 50,000 |
| TOTAL FUNDS | 218,050 | 211,792 | 260,500 | 48,708 | 23.00% | 85,500 |

AGENCY DESCRIPTION:

Promotes tourism and historic preservation throughout the Chattahoochee Valley while preserving the unique heritage found.

# ALABAMA HISTORIC IRONWORKS COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 416,870 | 543,731 | 684,972 | 141,241 | 25.98% | 684,972 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Self Generated Funds | 1,659,486 | 1,621,620 | 1,485,120 | (136,500) | -8.42% | 1,485,120 |
| Community Service Grant | 31,293 | 5,000 | 32,500 | 27,500 | 550.00% | 32,500 |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 100,000 | 100,000 | 0.00% | 0 |
| State General Fund - Departmental Emergency Fund | 0 | 39,000 | 0 | (39,000) | -100.00% | 0 |
| Historical Commission Grant | 45,000 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 1,735,779 | 1,665,620 | 1,617,620 | (48,000) | -2.88% | 1,517,620 |
| TOTAL AVAILABLE | 2,152,649 | 2,209,351 | 2,302,592 | 93,241 | 4.22% | 2,202,592 |
| LESS: EXPENDITURES | 1,608,918 | 1,524,379 | 1,587,686 | 63,307 | 4.15% | 1,487,686 |
| Balance Unencumbered | 543,731 | 684,972 | 714,906 | 29,934 | 4.37% | 714,906 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| HISTORICAL RESOURCES MANAGEMENT PROGRAM: | | | | | | |
| Historical Site Development and Preservation Activity | 1,608,918 | 1,524,379 | 1,587,686 | 63,307 | 4.15% | |
| TOTAL | 1,608,918 | 1,524,379 | 1,587,686 | 63,307 | 4.15% | |
| TOTAL EXPENDITURES | 1,608,918 | 1,524,379 | 1,587,686 | 63,307 | 4.15% | 1,487,686 |
| ALABAMA HISTORIC IRONWORKS COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 600,590 | 510,870 | 560,880 | 50,010 | 9.79% | |
| Employee Benefits | 157,263 | 140,273 | 150,375 | 10,102 | 7.20% | |
| Travel In-State | 2,606 | 2,500 | 2,500 | 0 | 0.00% | |
| Repairs and Maintenance | 96,925 | 101,647 | 121,647 | 20,000 | 19.68% | |
| Rentals and Leases | 2,347 | 4,500 | 4,600 | 100 | 2.22% | |
| Utilities and Communication | 296,784 | 298,575 | 309,600 | 11,025 | 3.69% | |
| Professional Services | 60,154 | 58,754 | 58,800 | 46 | 0.08% | |
| Supplies, Materials, and Operating Exp. | 280,189 | 268,265 | 268,189 | (76) | -0.03% | |
| Transportation Equipment Operations | 50,862 | 59,445 | 60,445 | 1,000 | 1.68% | |
| Grants and Benefits | 200 | 0 | 0 | 0 | 0.00% | |
| Capital Outlay | 28,304 | 49,000 | 10,000 | (39,000) | -79.59% | |
| Other Equipment Purchases | 6,261 | 4,840 | 14,900 | 10,060 | 207.85% | |
| Debt Service | 21,947 | 22,000 | 22,000 | 0 | 0.00% | |
| Miscellaneous | 4,486 | 3,710 | 3,750 | 40 | 1.08% | |
| TOTAL EXPENDITURES | 1,608,918 | 1,524,379 | 1,587,686 | 63,307 | 4.15% | 1,487,686 |
| Total Number of Employees | 25.75 | 28 | 30 | 2.00 | 7.14% | |

## ALABAMA HISTORIC IRONWORKS COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 100,000 | 100,000 | 0.00% | 0 |
| State General Fund - Departmental Emergency Fund | 0 | 39,000 | 0 | (39,000) | -100.00% | 0 |
| Community Service Grants | 31,293 | 5,000 | 32,500 | 27,500 | 550.00% | 32,500 |
| Historical Commission Grant | 45,000 | 0 | 0 | 0 | 0.00% | 0 |
| Self - Generated Revenue | 1,532,625 | 1,480,379 | 1,455,186 | (25,193) | -1.70% | 1,455,186 |
| TOTAL FUNDS | 1,608,918 | 1,524,379 | 1,587,686 | 63,307 | 4.15% | 1,487,686 |

AGENCY DESCRIPTION:

Operates and maintains as state parks or historic sites the land and buildings in Tuscaloosa, Jefferson and Bibb Counties, location of the state's early ironworks known as the Tannehill Furnace and Foundry and the Brierfield Ironworks.

# ALABAMA HISTORICAL COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 1,143,803 | 410,687 | 353,127 | (57,560) | -14.02% | 353,127 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal and Local Funds | 1,119,766 | 1,604,050 | 1,801,109 | 197,059 | 12.29% | 1,801,109 |
| Departmental Receipts | 1,639,887 | 4,009,555 | 3,811,751 | (197,804) | -4.93% | 3,811,751 |
| Dowe House Rental and Dividend Receipts | 40,015 | 261,700 | 261,700 | 0 | 0.00% | 261,700 |
| Alabama Cultural Resources Preservation Fund | 327,633 | 350,000 | 350,000 | 0 | 0.00% | 350,000 |
| State Funds: | | | | | | |
| State General Fund - Transfer - AHC Administrative | 2,845,493 | 1,695,493 | 1,927,734 | 232,241 | 13.70% | 1,695,493 |
| State General Fund - Transfer - State Capitol | 124,395 | 124,395 | 136,392 | 11,997 | 9.64% | 124,395 |
| State General Fund - Transfer - Capital Outlay Program | 0 | 0 | 777,000 | 777,000 | 0.00% | 0 |
| State General Fund - Transfer - Conditional Appropriation - Act 2012-600 | 100,000 | 0 | 0 | 0 | 0.00% | 0 |
| ETF | 0 | 0 | 242,570 | 242,570 | 0.00% | 450,000 |
| Interfund Transfer from Cahawba Advisory Committee | 20,000 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| Interfund Transfer from Tourism Department | 77,000 | 75,000 | 75,000 | 0 | 0.00% | 75,000 |
| Transfer from Soldiers Fund | 547,371 | 575,000 | 575,000 | 0 | 0.00% | 575,000 |
| BP Oil Spill Fund | 0 | 503,700 | 382,890 | (120,810) | -23.98% | 382,890 |
| TOTAL RECEIPTS | 6,841,560 | 9,298,893 | 10,441,146 | 1,142,253 | 12.28% | 9,627,338 |
| TOTAL AVAILABLE | 7,985,363 | 9,709,580 | 10,794,273 | 1,084,693 | 11.17% | 9,980,465 |
| LESS: EXPENDITURES | 7,574,676 | 9,356,453 | 10,509,585 | 1,153,132 | 12.32% | 9,695,777 |
| Balance Unencumbered | 410,687 | 353,127 | 284,688 | (68,439) | -19.38% | 284,688 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| CAPITAL OUTLAY PROGRAM: | | | | | | |
| Historical Site Development and Preservation Activity | 600,000 | 2,559,400 | 3,522,890 | 963,490 | 37.65% | |
| TOTAL | 600,000 | 2,559,400 | 3,522,890 | 963,490 | 37.65% | |
| HISTORICAL RESOURCES MANAGEMENT PROGRAM: | | | | | | |
| Historical Site Development and Preservation Activity | 6,974,676 | 6,797,053 | 6,986,695 | 189,642 | 2.79% | |
| TOTAL | 6,974,676 | 6,797,053 | 6,986,695 | 189,642 | 2.79% | |
| TOTAL EXPENDITURES | 7,574,676 | 9,356,453 | 10,509,585 | 1,153,132 | 12.32% | 9,695,777 |
| ALABAMA HISTORICAL COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 2,982,374 | 3,108,984 | 3,484,885 | 375,901 | 12.09% | |
| Employee Benefits | 1,073,277 | 1,301,429 | 1,442,345 | 140,916 | 10.83% | |
| Travel In-State | 24,696 | 25,663 | 28,463 | 2,800 | 10.91% | |
| Travel Out-of-State | 23,726 | 32,850 | 23,900 | (8,950) | -27.25% | |
| Repairs and Maintenance | 166,190 | 247,485 | 211,395 | (36,090) | -14.58% | |
| Rentals and Leases | 35,735 | 53,622 | 38,617 | (15,005) | -27.98% | |
| Utilities and Communication | 326,342 | 303,680 | 314,600 | 10,920 | 3.60% | |

# ALABAMA HISTORICAL COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Professional Services | 800,107 | 1,310,037 | 1,171,176 | (138,861) | -10.60% | |
| Supplies, Materials, and Operating Exp. | 596,595 | 719,540 | 595,825 | (123,715) | -17.19% | |
| Transportation Equipment Operations | 78,370 | 69,875 | 79,216 | 9,341 | 13.37% | |
| Grants and Benefits | 1,188,382 | 121,103 | 123,000 | 1,897 | 1.57% | |
| Capital Outlay | 87,491 | 1,648,025 | 2,624,814 | 976,789 | 59.27% | |
| Transportation Equipment Purchases | 35,000 | 220,500 | 178,608 | (41,892) | -19.00% | |
| Other Equipment Purchases | 156,391 | 193,660 | 192,741 | (919) | -0.47% | |
| TOTAL EXPENDITURES | 7,574,676 | 9,356,453 | 10,509,585 | 1,153,132 | 12.32% | 9,695,777 |
| Total Number of Employees | 70 | 74.5 | 78 | 3.50 | 4.70% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund - Transfer - AHC | 2,845,493 | 1,695,493 | 1,927,734 | 232,241 | 13.70% | 1,695,493 |
| State General Fund - Transfer - Capitol | 124,395 | 124,395 | 136,392 | 11,997 | 9.64% | 124,395 |
| State General Fund - Transfer - Capital Outlay Program | 0 | 0 | 777,000 | 777,000 | 0.00% | 0 |
| State General Fund - Transfer - Conditional Appropriation - Act 2012-600 | 100,000 | 0 | 0 | 0 | 0.00% | 0 |
| ETF | 0 | 0 | 242,570 | 242,570 | 0.00% | 450,000 |
| Departmental Receipts | 2,920,451 | 4,417,115 | 4,401,299 | (15,816) | -0.36% | 4,401,299 |
| Departmental Receipts - Dowe House Complex - Sale of Stock | 0 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| Dowe House Rental and Dividend Receipts | 40,015 | 61,700 | 61,700 | 0 | 0.00% | 61,700 |
| Federal and Local Funds | 918,690 | 1,604,050 | 1,630,000 | 25,950 | 1.62% | 1,630,000 |
| Interfund Transfer from Cahawba Advisory Committee | 16,461 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| Interfund Transfer from Tourism Department | 73,355 | 75,000 | 75,000 | 0 | 0.00% | 75,000 |
| Soldiers Fund Transfer | 535,816 | 575,000 | 575,000 | 0 | 0.00% | 575,000 |
| BP Oil Spill Fund | 0 | 503,700 | 382,890 | (120,810) | -23.98% | 382,890 |
| TOTAL FUNDS | 7,574,676 | 9,356,453 | 10,509,585 | 1,153,132 | 12.32% | 9,695,777 |

AGENCY DESCRIPTION:

Surveys and maintains inventory of all sites and structures over 50 years old; nominates to the National Register the most important sites and structures while including significant sites on the Alabama Register; maintains environmental review and compliance program where federal funds are involved; reviews and certifies tax act projects; processes federally funded survey, planning, acquisition and development grants; promotes historic preservation; manages main street downtown revitalization programs; and maintains historic properties owned by the commission.

## HOME BUILDERS LICENSURE BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Investments Balance Brought Forward | 0 | 1,562,000 | 0 | (1,562,000) | -100.00% | 0 |
| Unencumbered Balance Brought Forward | 2,302,624 | 341,278 | 1,200,528 | 859,250 | 251.77% | 1,200,528 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Home Builders Licensure Board Fund | 1,510,408 | 2,450,000 | 2,450,000 | 0 | 0.00% | 2,450,000 |
| Homeowners Recovery Fund | 432,138 | 325,000 | 325,000 | 0 | 0.00% | 325,000 |
| Home Builders Property Acquisition Fund | 40,000 | 630,000 | 1,000,000 | 370,000 | 58.73% | 1,000,000 |
| TOTAL RECEIPTS | 1,982,546 | 3,405,000 | 3,775,000 | 370,000 | 10.87% | 3,775,000 |
| TOTAL AVAILABLE | 4,285,170 | 5,308,278 | 4,975,528 | (332,750) | -6.27% | 4,975,528 |
| LESS: EXPENDITURES | 2,381,892 | 4,107,750 | 4,107,750 | 0 | 0.00% | 4,107,750 |
| Investments Balance | 1,562,000 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 341,278 | 1,200,528 | 867,778 | (332,750) | -27.72% | 867,778 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensing and Regulation of Home Builders Activity | 2,381,892 | 4,107,750 | 4,107,750 | 0 | 0.00% | |
| TOTAL | 2,381,892 | 4,107,750 | 4,107,750 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 2,381,892 | 4,107,750 | 4,107,750 | 0 | 0.00% | 4,107,750 |
| HOME BUILDERS LICENSURE BOARD SUMMARY: | | | | | | |
| Personnel Costs | 916,661 | 1,296,000 | 1,296,000 | 0 | 0.00% | |
| Employee Benefits | 301,923 | 498,750 | 498,750 | 0 | 0.00% | |
| Travel In-State | 60,000 | 60,000 | 60,000 | 0 | 0.00% | |
| Travel Out-of-State | 11,729 | 25,000 | 25,000 | 0 | 0.00% | |
| Repairs and Maintenance | 33,779 | 40,000 | 40,000 | 0 | 0.00% | |
| Rentals and Leases | 2,511 | 30,000 | 23,000 | (7,000) | -23.33% | |
| Utilities and Communication | 94,999 | 95,000 | 95,000 | 0 | 0.00% | |
| Professional Services | 154,999 | 155,000 | 155,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 92,676 | 100,000 | 100,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 49,999 | 50,000 | 50,000 | 0 | 0.00% | |
| Grants and Benefits | 563,998 | 700,000 | 700,000 | 0 | 0.00% | |
| Capital Outlay | 0 | 975,000 | 975,000 | 0 | 0.00% | |
| Transportation Equipment Purchases | 82,797 | 53,000 | 60,000 | 7,000 | 13.21% | |
| Other Equipment Purchases | 15,821 | 30,000 | 30,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 2,381,892 | 4,107,750 | 4,107,750 | 0 | 0.00% | 4,107,750 |
| Total Number of Employees | 17.25 | 23 | 23 | 0.00 | 0.00% | |

## HOME BUILDERS LICENSURE BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| Home Builders Licensure Board Fund | 1,786,367 | 2,407,750 | 2,407,750 | 0 | 0.00% | 2,407,750 |
| Homeowners Recovery Fund | 563,998 | 700,000 | 700,000 | 0 | 0.00% | 700,000 |
| Home Builders Property Acquisition Fund | 31,527 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| TOTAL FUNDS | 2,381,892 | 4,107,750 | 4,107,750 | 0 | 0.00% | 4,107,750 |

AGENCY DESCRIPTION:

Licenses and regulates the residential and remodeling industries in the state of Alabama. Licenses most residential contractors and remodelers when the cost of the undertaking exceeds $10,000. Allows an aggrieved party to recover actual or compensatory damages as a result of the conduct of a licensee in violation of the law, Section 34-14a-16. Authorizes county commissions to adopt building laws and ordinance codes which shall apply to the unincorporated areas of the county and to the corporate limits of any municipality upon the consent of their governing body. Provides that county commissions may employ building inspectors and require fees for services to enforce codes. Exempts counties with populations of 30,000 or less from licensure requirements.

# HOME MEDICAL EQUIPMENT SERVICES PROVIDERS BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 499,874 | 459,470 | 459,470 | 0 | 0.00% | 459,470 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Application and License Fees | 221,225 | 450,000 | 450,000 | 0 | 0.00% | 450,000 |
| TOTAL RECEIPTS | 221,225 | 450,000 | 450,000 | 0 | 0.00% | 450,000 |
| TOTAL AVAILABLE | 721,099 | 909,470 | 909,470 | 0 | 0.00% | 909,470 |
| LESS: EXPENDITURES | 261,629 | 450,000 | 450,000 | 0 | 0.00% | 450,000 |
| Balance Unencumbered | 459,470 | 459,470 | 459,470 | 0 | 0.00% | 459,470 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Home Medical Equipment License and Regulation Activity | 261,629 | 450,000 | 450,000 | 0 | 0.00% | |
| TOTAL | 261,629 | 450,000 | 450,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 261,629 | 450,000 | 450,000 | 0 | 0.00% | 450,000 |
| HOME MEDICAL EQUIPMENT SERVICES PROVIDERS BOARD SUMMARY: | | | | | | |
| Travel In-State | 6,257 | 14,000 | 14,000 | 0 | 0.00% | |
| Utilities and Communication | 2,921 | 8,000 | 8,000 | 0 | 0.00% | |
| Professional Services | 240,476 | 396,000 | 396,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 9,849 | 24,000 | 24,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 2,126 | 8,000 | 8,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 261,629 | 450,000 | 450,000 | 0 | 0.00% | 450,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Home Medical Equipment Services Fund | 261,629 | 450,000 | 450,000 | 0 | 0.00% | 450,000 |
| TOTAL FUNDS | 261,629 | 450,000 | 450,000 | 0 | 0.00% | 450,000 |

AGENCY DESCRIPTION:

Screens and certifies Home Medical Equipment Services Providers for their ability and knowledge of the services to be provided to the public.

# OFFICE OF HOMELAND SECURITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 584,255 | 124,870 | 0 | (124,870) | -100.00% | 0 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Grants | 10,394,436 | 37,047 | 0 | (37,047) | -100.00% | 0 |
| State Funds: | | | | | | |
| State General Fund - Reversion Reappropriated | 250,173 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund | 628,636 | 628,636 | 0 | (628,636) | -100.00% | 0 |
| State General Fund - Insurance Proceeds | 3,044 | 0 | 0 | 0 | 0.00% | 0 |
| ETF - Supplemental Appropriation - Act 2013-214 | 430,000 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 11,706,289 | 665,683 | 0 | (665,683) | -100.00% | 0 |
| TOTAL AVAILABLE | 12,290,544 | 790,553 | 0 | (790,553) | -100.00% | 0 |
| LESS: EXPENDITURES | 11,475,082 | 0 | 0 | 0 | 0.00% | 0 |
| ETF TRANSFER TO STATE LAW ENFORCEMENT AGENCY | 430,000 | 0 | 0 | 0 | 0.00% | 0 |
| GENERAL FUND TRANSFER TO STATE LAW ENFORCEMENT AGENCY | 260,242 | 628,636 | 0 | (628,636) | -100.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 350 | 0 | 0 | 0 | 0.00% | 0 |
| OTHER FUNDS TRANSFER TO STATE LAW ENFORCEMENT AGENCY | 0 | 161,917 | 0 | (161,917) | -100.00% | 0 |
| Balance Unencumbered | 124,870 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| READINESS AND RECOVERY PROGRAM: | | | | | | |
| Office of Homeland Security Activity | 11,475,082 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 11,475,082 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 11,475,082 | 0 | 0 | 0 | 0.00% | 0 |
| OFFICE OF HOMELAND SECURITY SUMMARY: | | | | | | |
| Personnel Costs | 920,718 | 0 | 0 | 0 | 0.00% | |
| Employee Benefits | 252,398 | 0 | 0 | 0 | 0.00% | |
| Travel In-State | 30,006 | 0 | 0 | 0 | 0.00% | |
| Travel Out-of-State | 12,282 | 0 | 0 | 0 | 0.00% | |
| Repairs and Maintenance | 6,570 | 0 | 0 | 0 | 0.00% | |
| Rentals and Leases | 55,224 | 0 | 0 | 0 | 0.00% | |
| Utilities and Communication | 53,664 | 0 | 0 | 0 | 0.00% | |
| Professional Services | 329,951 | 0 | 0 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 110,689 | 0 | 0 | 0 | 0.00% | |
| Transportation Equipment Operations | 60,826 | 0 | 0 | 0 | 0.00% | |
| Grants and Benefits | 9,500,882 | 0 | 0 | 0 | 0.00% | |
| Transportation Equipment Purchases | 26,202 | 0 | 0 | 0 | 0.00% | |
| Other Equipment Purchases | 115,670 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 11,475,082 | 0 | 0 | 0 | 0.00% | 0 |
| Total Number of Employees | 26.5 | 0 | 0 | 0.00 | 0.00% | |

# OFFICE OF HOMELAND SECURITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 371,088 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 250,173 | 0 | 0 | 0 | 0.00% | 0 |
| Federal Grants | 10,853,821 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 11,475,082 | 0 | 0 | 0 | 0.00% | 0 |

AGENCY DESCRIPTION:

Coordinates the state's effort to prepare for, protect against, respond to, and recover from terrorist attacks within the state of Alabama.

## DEPARTMENT OF HUMAN RESOURCES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 44,062,035 | 27,065,930 | 6,430,249 | (20,635,681) | -76.24% | 6,430,249 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Temporary Assistance to Needy Families | 78,337,264 | 85,000,000 | 87,000,000 | 2,000,000 | 2.35% | 87,000,000 |
| Federal Title IV-B | 9,021,763 | 12,886,592 | 12,036,592 | (850,000) | -6.60% | 12,036,592 |
| Federal Title IV-D | 28,124,800 | 48,460,950 | 49,945,227 | 1,484,277 | 3.06% | 49,945,227 |
| Federal Title IV-E | 32,189,751 | 44,596,920 | 44,298,460 | (298,460) | -0.67% | 44,298,460 |
| Federal Social Services Block Grant | 29,757,756 | 29,727,756 | 27,633,373 | (2,094,383) | -7.05% | 27,633,373 |
| Federal Child Day Care Discretionary | 51,774,175 | 47,084,760 | 44,735,298 | (2,349,462) | -4.99% | 44,735,298 |
| Federal Child Day Care Mandatory | 16,104,608 | 16,441,707 | 16,441,707 | 0 | 0.00% | 16,441,707 |
| Federal Child Day Care Matching | 16,443,676 | 25,408,245 | 25,408,245 | 0 | 0.00% | 25,408,245 |
| Federal Title XIX | 67,659,352 | 71,170,000 | 69,510,000 | (1,660,000) | -2.33% | 69,510,000 |
| Federal USDA | 1,450,714,730 | 1,462,023,241 | 1,432,917,570 | (29,105,671) | -1.99% | 1,432,917,570 |
| Federal Child Abuse Grant | 276,016 | 699,356 | 500,000 | (199,356) | -28.51% | 500,000 |
| Other Federal | 862,658 | 600,000 | 700,000 | 100,000 | 16.67% | 700,000 |
| Local Contract Funds | 81,150 | 78,580 | 78,580 | 0 | 0.00% | 78,580 |
| Child Support Interest & Fees | 203,400 | 301,440 | 300,000 | (1,440) | -0.48% | 300,000 |
| Thomas Foundation | 140,125 | 136,500 | 136,000 | (500) | -0.37% | 136,000 |
| Casey Foundation | 18,750 | 78,750 | 78,000 | (750) | -0.95% | 78,000 |
| Title IV-A | (14,198) | (16,500) | (16,000) | 500 | -3.03% | (16,000) |
| Foster Care Trust Fund | 12,709 | 16,000 | 50,000 | 34,000 | 212.50% | 50,000 |
| State Funds: | | | | | | |
| ABC Profits | 780,085 | 400,085 | 650,000 | 249,915 | 62.47% | 650,000 |
| Whiskey Tax | 38,447,484 | 38,316,995 | 38,450,000 | 133,005 | 0.35% | 38,450,000 |
| Fortified Wine | 63,999 | 63,195 | 63,200 | 5 | 0.01% | 63,200 |
| Pension Residue | 20,773,500 | 20,773,500 | 20,773,500 | 0 | 0.00% | 20,773,500 |
| Sales Tax | 1,322,000 | 1,322,000 | 1,322,000 | 0 | 0.00% | 1,322,000 |
| Sales Tax - Foster Care | 500,000 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| Sales Tax - Food Stamps | 70,479,034 | 70,683,442 | 68,762,632 | (1,920,810) | -2.72% | 68,762,632 |
| Tobacco Tax | 2,825,581 | 2,857,478 | 2,850,000 | (7,478) | -0.26% | 2,850,000 |
| Contractor's Gross Receipts | 6,292,284 | 5,877,275 | 6,292,284 | 415,009 | 7.06% | 6,292,284 |
| State Share of Child Support Collections | 8,490,027 | 7,993,807 | 8,000,000 | 6,193 | 0.08% | 8,000,000 |
| Food Stamp Overissuance | 663,359 | 627,562 | 660,000 | 32,438 | 5.17% | 660,000 |
| Other State Funds | 1,188,060 | 1,310,755 | 1,100,000 | (210,755) | -16.08% | 1,100,000 |
| Transfers From MNC Agencies | 1,316,555 | 2,000,000 | 2,000,000 | 0 | 0.00% | 2,000,000 |
| State General Fund - Transfer | 62,975,656 | 70,533,042 | 106,758,660 | 36,225,618 | 51.36% | 58,553,464 |
| ETF - Transfer | 13,415,275 | 13,915,275 | 14,961,796 | 1,046,521 | 7.52% | 27,568,874 |
| Beer Tax | 11,155,565 | 11,147,601 | 11,160,000 | 12,399 | 0.11% | 11,160,000 |
| Children First Trust Fund | 9,639,952 | 9,593,095 | 9,995,505 | 402,410 | 4.19% | 9,714,633 |
| TOTAL RECEIPTS | 2,032,036,901 | 2,102,609,404 | 2,106,052,629 | 3,443,225 | 0.16% | 2,070,173,639 |
| TOTAL AVAILABLE | 2,076,098,936 | 2,129,675,334 | 2,112,482,878 | (17,192,456) | -0.81% | 2,076,603,888 |
| LESS: EXPENDITURES | 2,049,033,006 | 2,123,245,085 | 2,104,129,378 | (19,115,707) | -0.90% | 2,068,250,388 |
| Balance Unencumbered | 27,065,930 | 6,430,249 | 8,353,500 | 1,923,251 | 29.91% | 8,353,500 |

# DEPARTMENT OF HUMAN RESOURCES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| HUMAN SERVICES PROGRAM: | | | | | | |
| State Administration Activity | 45,780,356 | 54,536,550 | 57,491,090 | 2,954,540 | 5.42% | |
| County Administration Activity | 38,242,625 | 44,325,681 | 44,504,185 | 178,504 | 0.40% | |
| Adult Protective Services Activity | 10,082,020 | 11,194,316 | 11,902,804 | 708,488 | 6.33% | |
| Temporary Assistance for Needy Families Activity | 70,835,439 | 77,660,906 | 78,249,111 | 588,205 | 0.76% | |
| Child Welfare Activity | 252,900,453 | 279,584,600 | 284,969,234 | 5,384,634 | 1.93% | |
| Child Day Care Activity | 93,140,702 | 103,473,678 | 103,726,635 | 252,957 | 0.24% | |
| Child Support Activity | 56,372,720 | 56,649,158 | 57,589,036 | 939,878 | 1.66% | |
| Food Assistance Activity | 1,469,799,202 | 1,483,426,821 | 1,452,951,921 | (30,474,900) | -2.05% | |
| Combination Service Activity | 169,654 | 106,169 | 108,715 | 2,546 | 2.40% | |
| Combination Eligibility Activity | 11,709,835 | 12,287,206 | 12,636,647 | 349,441 | 2.84% | |
| TOTAL | 2,049,033,006 | 2,123,245,085 | 2,104,129,378 | (19,115,707) | -0.90% | |
| TOTAL EXPENDITURES | 2,049,033,006 | 2,123,245,085 | 2,104,129,378 | (19,115,707) | -0.90% | 2,068,250,388 |
| DEPARTMENT OF HUMAN RESOURCES SUMMARY: | | | | | | |
| Personnel Costs | 165,146,784 | 177,662,897 | 182,004,473 | 4,341,576 | 2.44% | |
| Employee Benefits | 64,131,259 | 77,489,099 | 80,361,803 | 2,872,704 | 3.71% | |
| Travel In-State | 7,643,552 | 8,350,003 | 8,350,000 | (3) | 0.00% | |
| Travel Out-of-State | 336,365 | 420,985 | 420,986 | 1 | 0.00% | |
| Repairs and Maintenance | 595,403 | 1,199,999 | 1,200,000 | 1 | 0.00% | |
| Rentals and Leases | 17,860,838 | 22,978,704 | 22,978,708 | 4 | 0.00% | |
| Utilities and Communication | 9,779,925 | 12,100,001 | 12,100,000 | (1) | 0.00% | |
| Professional Services | 34,797,111 | 36,529,618 | 45,727,585 | 9,197,967 | 25.18% | |
| Supplies, Materials, and Operating Exp. | 5,749,616 | 10,417,404 | 10,417,405 | 1 | 0.00% | |
| Transportation Equipment Operations | 32,587 | 49,999 | 50,000 | 1 | 0.00% | |
| Grants and Benefits | 1,740,923,443 | 1,771,746,376 | 1,736,518,418 | (35,227,958) | -1.99% | |
| Other Equipment Purchases | 2,036,123 | 4,300,000 | 4,000,000 | (300,000) | -6.98% | |
| TOTAL EXPENDITURES | 2,049,033,006 | 2,123,245,085 | 2,104,129,378 | (19,115,707) | -0.90% | 2,068,250,388 |
| Total Number of Employees | 4060 | 4272 | 4272 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund - Transfer | 62,975,656 | 70,533,042 | 106,758,660 | 36,225,618 | 51.36% | 58,553,464 |
| ETF - Transfer | 13,415,275 | 13,915,275 | 14,961,796 | 1,046,521 | 7.52% | 27,568,874 |
| Federal Funds | 1,781,890,535 | 1,842,071,803 | 1,811,110,472 | (30,961,331) | -1.68% | 1,811,110,472 |
| State Funds | 180,716,080 | 186,520,600 | 160,660,365 | (25,860,235) | -13.86% | 160,660,365 |
| Local Funds | 443,425 | 595,270 | 592,580 | (2,690) | -0.45% | 592,580 |
| Foster Care Trust Fund | 12,271 | 16,000 | 50,000 | 34,000 | 212.50% | 50,000 |
| Children First Trust Fund | 9,315,419 | 9,593,095 | 9,995,505 | 402,410 | 4.19% | 9,714,633 |
| Federal Stimulus Funds | 264,345 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 2,049,033,006 | 2,123,245,085 | 2,104,129,378 | (19,115,707) | -0.90% | 2,068,250,388 |

AGENCY DESCRIPTION:

Helps needy individuals reach their fullest potential, protects neglected children and adults, and encourages independence and self-sufficiency through financial assistance and a broad range of social/protective services.

## INDIAN AFFAIRS COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 1,478,111 | 1,104,058 | 704,058 | (400,000) | -36.23% | 704,058 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 40,000 | 40,000 | 200,000 | 160,000 | 400.00% | 40,000 |
| State General Fund - Reversion Reappropriated | 56 | 5,985 | 0 | (5,985) | -100.00% | 0 |
| Special Revenue Fund - ADECA/ARC Grant | 20,000 | 20,000 | 20,000 | 0 | 0.00% | 20,000 |
| Special Revenue Fund - Act 2011-702 | 14,225 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 74,281 | 65,985 | 220,000 | 154,015 | 233.41% | 60,000 |
| TOTAL AVAILABLE | 1,552,392 | 1,170,043 | 924,058 | (245,985) | -21.02% | 764,058 |
| LESS: EXPENDITURES | 442,349 | 465,985 | 546,950 | 80,965 | 17.38% | 386,950 |
| REVERSION TO STATE GENERAL FUND | 5,985 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 1,104,058 | 704,058 | 377,108 | (326,950) | -46.44% | 377,108 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SOCIAL SERVICES PROGRAM: | | | | | | |
| Indian Affairs Support Services Activity | 442,349 | 465,985 | 546,950 | 80,965 | 17.38% | |
| TOTAL | 442,349 | 465,985 | 546,950 | 80,965 | 17.38% | |
| TOTAL EXPENDITURES | 442,349 | 465,985 | 546,950 | 80,965 | 17.38% | 386,950 |
| INDIAN AFFAIRS COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 76,875 | 59,752 | 122,752 | 63,000 | 105.44% | |
| Employee Benefits | 19,703 | 20,706 | 48,353 | 27,647 | 133.52% | |
| Travel In-State | 1,520 | 5,932 | 9,520 | 3,588 | 60.49% | |
| Travel Out-of-State | 1,875 | 5,801 | 5,000 | (801) | -13.81% | |
| Repairs and Maintenance | 0 | 333 | 1,000 | 667 | 200.30% | |
| Rentals and Leases | 8,405 | 8,894 | 10,994 | 2,100 | 23.61% | |
| Utilities and Communication | 3,155 | 2,450 | 4,450 | 2,000 | 81.63% | |
| Professional Services | 2,122 | 3,960 | 5,150 | 1,190 | 30.05% | |
| Supplies, Materials, and Operating Exp. | 4,964 | 20,659 | 11,500 | (9,159) | -44.33% | |
| Grants and Benefits | 322,558 | 335,000 | 325,000 | (10,000) | -2.99% | |
| Other Equipment Purchases | 1,172 | 2,498 | 3,231 | 733 | 29.34% | |
| TOTAL EXPENDITURES | 442,349 | 465,985 | 546,950 | 80,965 | 17.38% | 386,950 |
| Total Number of Employees | 1.63 | 1.5 | 3.5 | 2.00 | 133.33% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 34,015 | 40,000 | 200,000 | 160,000 | 400.00% | 40,000 |
| State General Fund - Reversion Reappropriated | 56 | 5,985 | 0 | (5,985) | -100.00% | 0 |
| Special Revenue Fund - Act 2011-702 | 43,814 | 60,000 | 950 | (59,050) | -98.42% | 950 |
| Special Revenue Fund - ADECA/ARC Grant | 20,000 | 20,000 | 20,000 | 0 | 0.00% | 20,000 |
| Special Revenue Fund - PBCI Donation | 21,906 | 5,000 | 1,000 | (4,000) | -80.00% | 1,000 |
| Special Revenue Fund - Scholarship Fund | 322,558 | 335,000 | 325,000 | (10,000) | -2.99% | 325,000 |
| TOTAL FUNDS | 442,349 | 465,985 | 546,950 | 80,965 | 17.38% | 386,950 |

AGENCY DESCRIPTION:

Studies, considers, accumulates, compiles, assembles and disseminates information on any aspect of Indian Affairs; investigates relief needs of Indians of Alabama and provides technical assistance in the preparation of plans for the alleviation of such needs and confers with officials of local, state and federal government agencies concerned with Indian Affairs to encourage and implement coordination of resources to meet the needs of Alabama Indians.

# INDUSTRIAL DEVELOPMENT AUTHORITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 1,810,840 | 1,706,919 | 1,706,919 | 0 | 0.00% | 1,706,919 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| SIDA Allocation Application Fees | 62,150 | 350,000 | 350,000 | 0 | 0.00% | 350,000 |
| Alabama Capital Improvement Trust Fund | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0.00% | 2,000,000 |
| TOTAL RECEIPTS | 2,062,150 | 2,350,000 | 2,350,000 | 0 | 0.00% | 2,350,000 |
| TOTAL AVAILABLE | 3,872,990 | 4,056,919 | 4,056,919 | 0 | 0.00% | 4,056,919 |
| LESS: EXPENDITURES | 2,166,071 | 2,350,000 | 2,350,000 | 0 | 0.00% | 2,350,000 |
| Balance Unencumbered | 1,706,919 | 1,706,919 | 1,706,919 | 0 | 0.00% | 1,706,919 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| INDUSTRIAL DEVELOPMENT PROGRAM: | | | | | | |
| Industrial Recruitment Activity | 2,166,071 | 2,350,000 | 2,350,000 | 0 | 0.00% | |
| TOTAL | 2,166,071 | 2,350,000 | 2,350,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 2,166,071 | 2,350,000 | 2,350,000 | 0 | 0.00% | 2,350,000 |
| INDUSTRIAL DEVELOPMENT AUTHORITY SUMMARY: | | | | | | |
| Travel In-State | 0 | 3,000 | 3,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 6,000 | 5,000 | (1,000) | -16.67% | |
| Repairs and Maintenance | 2,000 | 2,400 | 2,400 | 0 | 0.00% | |
| Rentals and Leases | 5,322 | 8,000 | 8,000 | 0 | 0.00% | |
| Utilities and Communication | 2,244 | 2,600 | 2,600 | 0 | 0.00% | |
| Professional Services | 154,330 | 320,800 | 320,800 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 2,175 | 3,000 | 3,000 | 0 | 0.00% | |
| Grants and Benefits | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0.00% | |
| Other Equipment Purchases | 0 | 4,200 | 5,200 | 1,000 | 23.81% | |
| TOTAL EXPENDITURES | 2,166,071 | 2,350,000 | 2,350,000 | 0 | 0.00% | 2,350,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Industrial Development Authority Fund | 166,071 | 350,000 | 350,000 | 0 | 0.00% | 350,000 |
| SIDA Capital Improvement Trust Fund | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0.00% | 2,000,000 |
| TOTAL FUNDS | 2,166,071 | 2,350,000 | 2,350,000 | 0 | 0.00% | 2,350,000 |

AGENCY DESCRIPTION:

Administers the private activity bond allocation program in a fair and impartial manner. Collects and processes applications for state ceiling allocations, issues state ceiling allocation notices, collects and deposits application fees, collects and processes applications for industrial development grants, and awards industrial development grants.

# OFFICE OF INFORMATION TECHNOLOGY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 164,996 | 0 | (164,996) | -100.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 1,023,000 | 1,023,000 | 0.00% | 0 |
| Transfer from Department of Finance | 200,000 | 500,000 | 0 | (500,000) | -100.00% | 650,000 |
| TOTAL RECEIPTS | 200,000 | 500,000 | 1,023,000 | 523,000 | 104.60% | 650,000 |
| TOTAL AVAILABLE | 200,000 | 664,996 | 1,023,000 | 358,004 | 53.84% | 650,000 |
| LESS: EXPENDITURES | 35,004 | 664,996 | 1,023,000 | 358,004 | 53.84% | 650,000 |
| Balance Unencumbered | 164,996 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| ADMINISTRATIVE SUPPORT SERVICES PROGRAM: | | | | | | |
| Information Services Activity | 35,004 | 664,996 | 1,023,000 | 358,004 | 53.84% | |
| TOTAL | 35,004 | 664,996 | 1,023,000 | 358,004 | 53.84% | |
| TOTAL EXPENDITURES | 35,004 | 664,996 | 1,023,000 | 358,004 | 53.84% | 650,000 |
| OFFICE OF INFORMATION TECHNOLOGY SUMMARY: | | | | | | |
| Personnel Costs | 27,696 | 327,483 | 341,000 | 13,517 | 4.13% | |
| Employee Benefits | 6,410 | 91,183 | 93,000 | 1,817 | 1.99% | |
| Travel In-State | 280 | 5,500 | 29,000 | 23,500 | 427.27% | |
| Travel Out-of-State | 0 | 23,500 | 30,000 | 6,500 | 27.66% | |
| Rentals and Leases | 0 | 4,400 | 9,000 | 4,600 | 104.55% | |
| Utilities and Communication | 0 | 1,500 | 3,000 | 1,500 | 100.00% | |
| Professional Services | 118 | 207,982 | 498,000 | 290,018 | 139.44% | |
| Supplies, Materials, and Operating Exp. | 500 | 3,448 | 12,000 | 8,552 | 248.03% | |
| Miscellaneous | 0 | 0 | 8,000 | 8,000 | 0.00% | |
| TOTAL EXPENDITURES | 35,004 | 664,996 | 1,023,000 | 358,004 | 53.84% | 650,000 |
| Total Number of Employees | 2 | 3 | 3 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 1,023,000 | 1,023,000 | 0.00% | 0 |
| Office of Information Technology Fund | 35,004 | 500,000 | 0 | (500,000) | -100.00% | 650,000 |
| Office of Information Technology Fund - Reversion Reappropriated | 0 | 164,996 | 0 | (164,996) | -100.00% | 0 |
| TOTAL FUNDS | 35,004 | 664,996 | 1,023,000 | 358,004 | 53.84% | 650,000 |

AGENCY DESCRIPTION:

The Secretary of Information Technology is responsible for Information Technology (IT) policy development, strategic planning, reducing costs through consolidation of IT resources, establishing standards, enterprise IT funding, and policy and standards compliance, while ensuring technology meets the strategic goals of the State. The Secretary also serves as the principal advisor to the Governor on IT policy, including policy on the acquisition and management of information technology and resources.

# STATE EMPLOYEES' INSURANCE BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Balance Committed for Insurance Benefits Balance Brought Forward | 165,969,199 | 134,635,900 | 110,561,850 | (24,074,050) | -17.88% | 110,561,850 |
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| SEHIP Employer Premiums | 304,451,908 | 314,242,691 | 314,242,691 | 0 | 0.00% | 314,242,691 |
| SEHIP Employee Premiums | 74,529,253 | 81,108,964 | 82,628,974 | 1,520,010 | 1.87% | 82,628,974 |
| SEHIP Investments | 3,801,924 | 4,249,928 | 4,249,928 | 0 | 0.00% | 4,249,928 |
| SEHIP Other Receipts | 12,265,879 | 17,166,780 | 17,166,780 | 0 | 0.00% | 17,166,780 |
| LGHIP Other Receipts | 681,651 | 0 | 0 | 0 | 0.00% | 0 |
| LGHIP Employer Premiums | 120,190,081 | 124,075,307 | 130,279,072 | 6,203,765 | 5.00% | 130,279,072 |
| LGHIP Employee Premiums | 64,879,080 | 68,435,610 | 71,857,391 | 3,421,781 | 5.00% | 71,857,391 |
| LGHIP Investments | 2,674,811 | 2,723,036 | 2,859,188 | 136,152 | 5.00% | 2,859,188 |
| TOTAL RECEIPTS | 583,474,587 | 612,002,316 | 623,284,024 | 11,281,708 | 1.84% | 623,284,024 |
| TOTAL AVAILABLE | 749,443,786 | 746,638,216 | 733,845,874 | (12,792,342) | -1.71% | 733,845,874 |
| LESS: EXPENDITURES | 610,953,568 | 633,155,954 | 664,548,739 | 31,392,785 | 4.96% | 664,548,739 |
| TRANSFERS TO FEBB ADMINISTRATION | 1,579,364 | 1,584,912 | 1,596,847 | 11,935 | 0.75% | 1,596,847 |
| TRANSFERS TO FEBB CONTRIBUTIONS | 1,274,954 | 1,335,500 | 1,331,081 | (4,419) | -0.33% | 1,331,081 |
| TRANSFERS TO HEALTH INSURANCE TRUST | 1,000,000 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Committed for Insurance Benefits Balance | 134,635,900 | 110,561,850 | 66,369,207 | (44,192,643) | -39.97% | 66,369,207 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| STATE EMPLOYEES' HEALTH INSURANCE PROGRAM: | | | | | | |
| State Employees Health Insurance Activity | 420,865,023 | 426,314,264 | 447,543,371 | 21,229,107 | 4.98% | |
| TOTAL | 420,865,023 | 426,314,264 | 447,543,371 | 21,229,107 | 4.98% | |
| ADMINISTRATIVE SUPPORT SERVICES PROGRAM: | | | | | | |
| Health Insurance Fund Activity | 5,020,450 | 7,603,723 | 7,805,502 | 201,779 | 2.65% | |
| TOTAL | 5,020,450 | 7,603,723 | 7,805,502 | 201,779 | 2.65% | |
| LOCAL GOVERNMENT HEALTH INSURANCE PROGRAM: | | | | | | |
| Local Government Health Insurance Activity | 185,068,095 | 199,237,967 | 209,199,866 | 9,961,899 | 5.00% | |
| TOTAL | 185,068,095 | 199,237,967 | 209,199,866 | 9,961,899 | 5.00% | |
| TOTAL EXPENDITURES | 610,953,568 | 633,155,954 | 664,548,739 | 31,392,785 | 4.96% | 664,548,739 |
| STATE EMPLOYEES' INSURANCE BOARD SUMMARY: | | | | | | |
| Personnel Costs | 2,766,949 | 3,988,974 | 4,158,132 | 169,158 | 4.24% | |
| Employee Benefits | 885,309 | 1,561,327 | 1,593,948 | 32,621 | 2.09% | |
| Travel In-State | 100,347 | 141,661 | 141,661 | 0 | 0.00% | |
| Travel Out-of-State | 7,288 | 22,536 | 22,536 | 0 | 0.00% | |

## STATE EMPLOYEES' INSURANCE BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Repairs and Maintenance | 20,950 | 20,032 | 20,032 | 0 | 0.00% | |
| Rentals and Leases | 592,525 | 786,953 | 786,953 | 0 | 0.00% | |
| Utilities and Communication | 190,403 | 314,781 | 314,781 | 0 | 0.00% | |
| Professional Services | 2,743,175 | 6,128,884 | 6,342,462 | 213,578 | 3.48% | |
| Supplies, Materials, and Operating Exp. | 431,096 | 331,951 | 331,951 | 0 | 0.00% | |
| Transportation Equipment Operations | 11,829 | 28,616 | 28,616 | 0 | 0.00% | |
| Grants and Benefits | 599,498,047 | 615,850,535 | 646,643,062 | 30,792,527 | 5.00% | |
| Transportation Equipment Purchases | 0 | 31,300 | 31,300 | 0 | 0.00% | |
| Other Equipment Purchases | 77,223 | 250,394 | 250,394 | 0 | 0.00% | |
| Miscellaneous | 3,628,427 | 3,698,010 | 3,882,911 | 184,901 | 5.00% | |
| TOTAL EXPENDITURES | 610,953,568 | 633,155,954 | 664,548,739 | 31,392,785 | 4.96% | 664,548,739 |
| Total Number of Employees | 56.5 | 77.5 | 77.5 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State Employees' Health Insurance Fund | 420,865,023 | 426,314,264 | 447,543,371 | 21,229,107 | 4.98% | 447,543,371 |
| State Employees' Insurance Board | 5,020,450 | 7,603,723 | 7,805,502 | 201,779 | 2.65% | 7,805,502 |
| Local Government Health Insurance Fund | 185,068,095 | 199,237,967 | 209,199,866 | 9,961,899 | 5.00% | 209,199,866 |
| TOTAL FUNDS | 610,953,568 | 633,155,954 | 664,548,739 | 31,392,785 | 4.96% | 664,548,739 |

AGENCY DESCRIPTION:

Provides administration of the health insurance programs for state and local government employees to include: (1) arranging health insurance benefits with selected health care providers; (2) enrolling state and local government employees and their eligible dependents when family coverage is elected; (3) accounting for state, local government and individual premiums and the benefit payments for medical claims; (4) contracting for utilization review services to control and manage benefit costs; (5) administering COBRA coverage for terminated employees who elect to continue their health insurance coverage at their own costs; and (6) responding to health insurance questions, complaints and needs of the individuals covered.

PERFORMANCE INDICATORS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 |
|---|---|---|---|
| Members Covered: | | | |
| Active State Employees | 33,122 | 30,293 | 32,653 |
| Retired State Employee | 21,077 | 20,828 | 21,565 |
| State Employees' Families | 15,452 | 13,560 | 15,194 |
| Active Local Government Employees | 23,617 | 23,914 | 23,934 |
| Retired Local Government Employees | 1,822 | 1,933 | 1,951 |
| Local Government Employees' Families | 8,992 | 9,860 | 9,192 |

# INSURANCE DEPARTMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 11,536,106 | 10,348,603 | 9,302,404 | (1,046,199) | -10.11% | 9,302,404 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Examiners Revolving Fund | 6,514,624 | 6,773,800 | 5,735,000 | (1,038,800) | -15.34% | 5,735,000 |
| Fire Marshal Revolving Fund | 407,853 | 446,500 | 406,000 | (40,500) | -9.07% | 406,000 |
| Insurance Department Fund | 9,392,075 | 10,997,000 | 10,577,000 | (420,000) | -3.82% | 10,577,000 |
| Service Contract Fund | 39,910 | 40,000 | 40,000 | 0 | 0.00% | 40,000 |
| Reduced Cigarette Ignition Fund | 91,000 | 25,000 | 10,000 | (15,000) | -60.00% | 10,000 |
| Insurance Fraud Unit Fund | 311,857 | 320,000 | 315,000 | (5,000) | -1.56% | 315,000 |
| TOTAL RECEIPTS | 16,757,319 | 18,602,300 | 17,083,000 | (1,519,300) | -8.17% | 17,083,000 |
| TOTAL AVAILABLE | 28,293,425 | 28,950,903 | 26,385,404 | (2,565,499) | -8.86% | 26,385,404 |
| LESS: EXPENDITURES | 16,144,822 | 18,648,499 | 17,200,000 | (1,448,499) | -7.77% | 17,200,000 |
| TRANSFER TO STATE GENERAL FUND | 1,800,000 | 1,000,000 | 0 | (1,000,000) | -100.00% | 0 |
| Balance Unencumbered | 10,348,603 | 9,302,404 | 9,185,404 | (117,000) | -1.26% | 9,185,404 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| REGULATORY SERVICES PROGRAM: | | | | | | |
| Receivership Administration Activity | 857,543 | 1,177,707 | 951,679 | (226,028) | -19.19% | |
| Consumer Services Activity | 1,403,365 | 0 | 0 | 0 | 0.00% | |
| Insurance Regulation Activity | 8,695,418 | 10,749,394 | 10,148,890 | (600,504) | -5.59% | |
| Agency Administration Activity | 2,639,603 | 3,395,712 | 3,114,773 | (280,939) | -8.27% | |
| Fire Regulation Activity | 2,548,893 | 3,325,686 | 2,984,658 | (341,028) | -10.25% | |
| TOTAL | 16,144,822 | 18,648,499 | 17,200,000 | (1,448,499) | -7.77% | |
| TOTAL EXPENDITURES | 16,144,822 | 18,648,499 | 17,200,000 | (1,448,499) | -7.77% | 17,200,000 |
| INSURANCE DEPARTMENT SUMMARY: | | | | | | |
| Personnel Costs | 7,685,490 | 8,601,153 | 9,238,349 | 637,196 | 7.41% | |
| Employee Benefits | 2,650,188 | 3,162,461 | 3,433,533 | 271,072 | 8.57% | |
| Travel In-State | 397,171 | 465,187 | 443,650 | (21,537) | -4.63% | |
| Travel Out-of-State | 184,249 | 313,600 | 310,900 | (2,700) | -0.86% | |
| Repairs and Maintenance | 23,870 | 20,900 | 12,500 | (8,400) | -40.19% | |
| Rentals and Leases | 1,739,068 | 1,625,241 | 1,485,577 | (139,664) | -8.59% | |
| Utilities and Communication | 249,118 | 252,977 | 180,124 | (72,853) | -28.80% | |
| Professional Services | 2,325,404 | 1,689,645 | 1,242,498 | (447,147) | -26.46% | |
| Supplies, Materials, and Operating Exp. | 520,166 | 536,921 | 540,359 | 3,438 | 0.64% | |
| Transportation Equipment Operations | 244,171 | 192,846 | 163,200 | (29,646) | -15.37% | |
| Grants and Benefits | 250 | 125,100 | 200 | (124,900) | -99.84% | |
| Transportation Equipment Purchases | 57,318 | 127,500 | 0 | (127,500) | -100.00% | |
| Other Equipment Purchases | 68,359 | 110,295 | 149,110 | 38,815 | 35.19% | |
| Debt Service | 0 | 1,424,673 | 0 | (1,424,673) | -100.00% | |
| TOTAL EXPENDITURES | 16,144,822 | 18,648,499 | 17,200,000 | (1,448,499) | -7.77% | 17,200,000 |
| Total Number of Employees | 141 | 151 | 153 | 2.00 | 1.32% | |

# INSURANCE DEPARTMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| Examiners Revolving Fund | 6,460,564 | 6,898,799 | 6,700,723 | (198,076) | -2.87% | 6,700,723 |
| Fire Marshal Revolving Fund | 718,391 | 693,408 | 440,360 | (253,048) | -36.49% | 440,360 |
| Insurance Department Fund | 8,645,830 | 10,633,020 | 9,622,865 | (1,010,155) | -9.50% | 9,622,865 |
| Service Contract Fund | 31,885 | 40,000 | 38,723 | (1,277) | -3.19% | 38,723 |
| Reduced Cigarette Ignition Fund | 18,529 | 63,272 | 67,329 | 4,057 | 6.41% | 67,329 |
| Insurance Fraud Unit Fund | 269,623 | 320,000 | 330,000 | 10,000 | 3.13% | 330,000 |
| TOTAL FUNDS | 16,144,822 | 18,648,499 | 17,200,000 | (1,448,499) | -7.77% | 17,200,000 |

AGENCY DESCRIPTION:

Investigates suspected arson fires; inspects public buildings and day care centers; issues permits for the installation, repair or maintenance of sprinkler systems; and enforces the fireworks laws. Monitors and regulates insurers operating in Alabama. Licenses legal service insurers and agents. Examines companies to determine financial condition, operating practices, and premium tax verification. Conducts examinations of prospective agent applicants, collects license fees for all licensed agents and maintains records. Audits premium tax statements and collects all premium taxes and license fees for companies licensed in the state.

# BOARD OF REGISTRATION FOR INTERIOR DESIGN

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 72,601 | 69,213 | 69,213 | 0 | 0.00% | 69,213 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Interior Design Registration Fees | 40,420 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| TOTAL RECEIPTS | 40,420 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| TOTAL AVAILABLE | 113,021 | 119,213 | 119,213 | 0 | 0.00% | 119,213 |
| LESS: EXPENDITURES | 43,808 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| Balance Unencumbered | 69,213 | 69,213 | 69,213 | 0 | 0.00% | 69,213 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure and Regulation of Interior Designers Activity | 43,808 | 50,000 | 50,000 | 0 | 0.00% | |
| TOTAL | 43,808 | 50,000 | 50,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 43,808 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| BOARD OF REGISTRATION FOR INTERIOR DESIGN SUMMARY: | | | | | | |
| Personnel Costs | 14,314 | 20,000 | 20,000 | 0 | 0.00% | |
| Employee Benefits | 1,095 | 1,600 | 1,600 | 0 | 0.00% | |
| Travel In-State | 3,200 | 2,500 | 2,500 | 0 | 0.00% | |
| Travel Out-of-State | 5,000 | 5,000 | 5,000 | 0 | 0.00% | |
| Rentals and Leases | 2,651 | 6,000 | 6,000 | 0 | 0.00% | |
| Utilities and Communication | 2,000 | 1,900 | 1,900 | 0 | 0.00% | |
| Professional Services | 8,000 | 6,000 | 6,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 6,800 | 6,000 | 6,000 | 0 | 0.00% | |
| Other Equipment Purchases | 748 | 1,000 | 1,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 43,808 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| Total Number of Employees | 0.5 | 0.5 | 0.5 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Interior Design Fund | 43,808 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| TOTAL FUNDS | 43,808 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |

AGENCY DESCRIPTION:

Provides for the registration of qualified persons as interior designers, examination of applicants and renewals.

# ALABAMA LICENSURE BOARD OF INTERPRETERS AND TRANSLITERATORS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 8,691 | 2,620 | 2,620 | 0 | 0.00% | 2,620 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Application and License Fees | 39,930 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| TOTAL RECEIPTS | 39,930 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| TOTAL AVAILABLE | 48,621 | 52,620 | 52,620 | 0 | 0.00% | 52,620 |
| LESS: EXPENDITURES | 46,001 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| Balance Unencumbered | 2,620 | 2,620 | 2,620 | 0 | 0.00% | 2,620 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure and Regulation of Interpreters/Transliterators Activity | 46,001 | 50,000 | 50,000 | 0 | 0.00% | |
| TOTAL | 46,001 | 50,000 | 50,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 46,001 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| ALABAMA LICENSURE BOARD OF INTERPRETERS AND TRANSLITERATORS SUMMARY: | | | | | | |
| Rentals and Leases | 23 | 0 | 0 | 0 | 0.00% | |
| Utilities and Communication | 1,386 | 4,000 | 4,000 | 0 | 0.00% | |
| Professional Services | 42,715 | 40,000 | 40,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 1,877 | 6,000 | 6,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 46,001 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Interpreters and Transliterators Fund | 46,001 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| TOTAL FUNDS | 46,001 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |

AGENCY DESCRIPTION:

Screens, tests and licenses interpreters and transliterators for their knowledge and ability to interpret and translate for the deaf in compliance with local, state and national requirements.

## DEPARTMENT OF LABOR

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Investment Balance Brought Forward | 3,517,030 | 3,565,898 | 3,565,898 | 0 | 0.00% | 3,565,898 |
| Unencumbered Balance Brought Forward | 18,923,670 | 19,129,912 | 5,541,185 | (13,588,727) | -71.03% | 5,541,185 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Employment Security Administration Fund | 1,622,000 | 4,000,000 | 4,000,000 | 0 | 0.00% | 4,000,000 |
| Federal Funds | 67,670,161 | 70,000,000 | 80,000,000 | 10,000,000 | 14.29% | 80,000,000 |
| State Abandoned Mine Land Reclamation Fund | 5,118,571 | 8,992,366 | 8,992,366 | 0 | 0.00% | 8,992,366 |
| Elevator Safety Board | 962,080 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| Workers' Compensation Administrative Trust Fund | 4,240,330 | 5,000,000 | 5,000,000 | 0 | 0.00% | 5,000,000 |
| Professional Employer Org. Registration | 190,550 | 192,000 | 192,000 | 0 | 0.00% | 192,000 |
| Child Labor Administrative Trust Fund | 9,880 | 91,000 | 91,000 | 0 | 0.00% | 91,000 |
| Special Interest Payment | 5,204 | 0 | 0 | 0 | 0.00% | 0 |
| Federal Stimulus Funds | 464,040 | 5,154,888 | 2,000,000 | (3,154,888) | -61.20% | 2,000,000 |
| Boiler and Pressure Vessel Board | 1,164,548 | 525,000 | 525,000 | 0 | 0.00% | 525,000 |
| State Funds: | | | | | | |
| State General Fund | 781,110 | 781,110 | 1,734,957 | 953,847 | 122.11% | 1,460,269 |
| State General Fund - Reversion Reappropriated | 49,992 | 21,759 | 0 | (21,759) | -100.00% | 0 |
| TOTAL RECEIPTS | 82,278,466 | 95,758,123 | 103,535,323 | 7,777,200 | 8.12% | 103,260,635 |
| TOTAL AVAILABLE | 104,719,166 | 118,453,933 | 112,642,406 | (5,811,527) | -4.91% | 112,367,718 |
| LESS: EXPENDITURES | 82,001,597 | 109,346,850 | 107,237,511 | (2,109,339) | -1.93% | 106,962,823 |
| REVERSION TO STATE GENERAL FUND | 21,759 | 0 | 0 | 0 | 0.00% | 0 |
| Investment Balance | 3,565,898 | 3,565,898 | 3,565,898 | 0 | 0.00% | 3,565,898 |
| Balance Unencumbered | 19,129,912 | 5,541,185 | 1,838,997 | (3,702,188) | -66.81% | 1,838,997 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| REGULATORY SERVICES PROGRAM: | | | | | | |
| Labor Relations Activity | 178,567 | 276,293 | 422,058 | 145,765 | 52.76% | |
| Elevator Board Activity | 465,362 | 713,100 | 713,100 | 0 | 0.00% | |
| Boiler/Pressure Vessel Board Activity | 461,892 | 537,402 | 563,002 | 25,600 | 4.76% | |
| TOTAL | 1,105,821 | 1,526,795 | 1,698,160 | 171,365 | 11.22% | |
| EMPLOYMENT SECURITY PROGRAM: | | | | | | |
| Unemployment Compensation Administration Activity | 35,396,254 | 48,515,508 | 45,093,699 | (3,421,809) | -7.05% | |
| Labor Market Information Activity | 2,276,084 | 2,825,496 | 2,916,064 | 90,568 | 3.21% | |
| Employment Security Activity | 19,676,908 | 22,729,288 | 23,179,267 | 449,979 | 1.98% | |
| TOTAL | 57,349,246 | 74,070,292 | 71,189,030 | (2,881,262) | -3.89% | |
| ADMINISTRATIVE SERVICES PROGRAM: | | | | | | |
| Agency Administration Activity | 13,344,636 | 18,858,396 | 18,778,398 | (79,998) | -0.42% | |
| Business Management Activity | 368 | 0 | 0 | 0 | 0.00% | |
| Teacher Incentive Pay Activity | 0 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 13,345,004 | 18,858,396 | 18,778,398 | (79,998) | -0.42% | |
| INDUSTRIAL SAFETY AND ACCIDENT PREVENTION PROGRAM: | | | | | | |
| Mine Safety Inspection Activity | 639,020 | 686,743 | 1,233,290 | 546,547 | 79.59% | |

## DEPARTMENT OF LABOR

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Abandoned Mines Land Reclamation Activity | 5,310,783 | 8,992,366 | 8,992,366 | 0 | 0.00% | |
| General Fund Administration Activity | 120,542 | 116,126 | 248,738 | 132,612 | 114.20% | |
| TOTAL | 6,070,345 | 9,795,235 | 10,474,394 | 679,159 | 6.93% | |
| REGULATION WORKERS' COMPENSATION PROGRAM: | | | | | | |
| Regulation Workers' Compensation Activity | 4,131,181 | 5,096,132 | 5,097,529 | 1,397 | 0.03% | |
| TOTAL | 4,131,181 | 5,096,132 | 5,097,529 | 1,397 | 0.03% | |
| TOTAL EXPENDITURES | 82,001,597 | 109,346,850 | 107,237,511 | (2,109,339) | -1.93% | 106,962,823 |
| DEPARTMENT OF LABOR SUMMARY: | | | | | | |
| Personnel Costs | 42,858,394 | 48,665,213 | 49,905,006 | 1,239,793 | 2.55% | |
| Employee Benefits | 15,514,429 | 18,921,401 | 19,839,629 | 918,228 | 4.85% | |
| Travel In-State | 504,038 | 569,129 | 630,310 | 61,181 | 10.75% | |
| Travel Out-of-State | 82,728 | 139,977 | 154,695 | 14,718 | 10.51% | |
| Repairs and Maintenance | 836,498 | 1,099,365 | 765,479 | (333,886) | -30.37% | |
| Rentals and Leases | 3,041,613 | 3,382,353 | 3,782,561 | 400,208 | 11.83% | |
| Utilities and Communication | 5,418,776 | 6,448,556 | 6,420,956 | (27,600) | -0.43% | |
| Professional Services | 3,116,718 | 9,778,589 | 9,848,661 | 70,072 | 0.72% | |
| Supplies, Materials, and Operating Exp. | 3,404,984 | 3,706,653 | 3,886,319 | 179,666 | 4.85% | |
| Transportation Equipment Operations | 209,801 | 556,627 | 480,951 | (75,676) | -13.60% | |
| Grants and Benefits | 4,651,782 | 11,026,044 | 11,027,544 | 1,500 | 0.01% | |
| Capital Outlay | 1,190,000 | 0 | 0 | 0 | 0.00% | |
| Transportation Equipment Purchases | 159,676 | 170,000 | 256,000 | 86,000 | 50.59% | |
| Other Equipment Purchases | 1,012,160 | 4,882,943 | 239,400 | (4,643,543) | -95.10% | |
| TOTAL EXPENDITURES | 82,001,597 | 109,346,850 | 107,237,511 | (2,109,339) | -1.93% | 106,962,823 |
| Total Number of Employees | 970.57 | 1154.9 | 1160.9 | 6.00 | 0.52% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 759,351 | 781,110 | 1,734,957 | 953,847 | 122.11% | 1,460,269 |
| State General Fund - Reversion Reappropriated | 49,992 | 21,759 | 0 | (21,759) | -100.00% | 0 |
| Employment Security Administration Fund | 590,214 | 4,115,458 | 4,115,458 | 0 | 0.00% | 4,115,458 |
| Federal Funds | 69,575,769 | 83,571,442 | 83,678,170 | 106,728 | 0.13% | 83,678,170 |
| State Abandoned Mine Land Reclamation Fund | 5,310,783 | 8,992,366 | 8,992,366 | 0 | 0.00% | 8,992,366 |
| Elevator Safety Board Fund | 524,032 | 800,000 | 800,000 | 0 | 0.00% | 800,000 |
| Workers' Compensation Administrative Trust Fund | 4,038,554 | 5,000,000 | 5,000,000 | 0 | 0.00% | 5,000,000 |
| Professional Employer Org. Registration Fund | 92,627 | 96,132 | 97,529 | 1,397 | 1.45% | 97,529 |
| Child Labor Administrative Trust Fund | 128,786 | 276,293 | 256,029 | (20,264) | -7.33% | 256,029 |
| Federal Stimulus Funds | 469,597 | 5,154,888 | 2,000,000 | (3,154,888) | -61.20% | 2,000,000 |
| Boiler and Pressure Vessel Board Fund | 461,892 | 537,402 | 563,002 | 25,600 | 4.76% | 563,002 |
| TOTAL FUNDS | 82,001,597 | 109,346,850 | 107,237,511 | (2,109,339) | -1.93% | 106,962,823 |

AGENCY DESCRIPTION:

Employment Security: Administers the Employment Security Law. Industrial Safety And Accident Prevention: Reclaims and restores land and water resources adversely affected by past coal mining; provides for inspection of all types of underground and surface mining operations to assure that safety requirements of state mining laws are carried out; and regulates surface mining for non-fuel minerals. Workers' Compensation: Administers the Workers' Compensation Law and assists claimants, employers, insurance companies, attorneys, judges and others.

Administers Alabama labor relations activities through mediation and conciliation, wage collection, regulation of labor organizations, collection of filing fees, and compilation of occupational safety and health statistics and enforcing the Child Labor Laws.

# BOARD OF EXAMINERS OF LANDSCAPE ARCHITECTS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 28,936 | 26,115 | 26,115 | 0 | 0.00% | 26,115 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Landscape Architects Fees | 44,300 | 64,820 | 62,000 | (2,820) | -4.35% | 62,000 |
| TOTAL RECEIPTS | 44,300 | 64,820 | 62,000 | (2,820) | -4.35% | 62,000 |
| TOTAL AVAILABLE | 73,236 | 90,935 | 88,115 | (2,820) | -3.10% | 88,115 |
| LESS: EXPENDITURES | 47,121 | 64,820 | 62,000 | (2,820) | -4.35% | 62,000 |
| Balance Unencumbered | 26,115 | 26,115 | 26,115 | 0 | 0.00% | 26,115 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| License and Regulation of Landscape Architects Activity | 47,121 | 64,820 | 62,000 | (2,820) | -4.35% | |
| TOTAL | 47,121 | 64,820 | 62,000 | (2,820) | -4.35% | |
| TOTAL EXPENDITURES | 47,121 | 64,820 | 62,000 | (2,820) | -4.35% | 62,000 |
| BOARD OF EXAMINERS OF LANDSCAPE ARCHITECTS SUMMARY: | | | | | | |
| Personnel Costs | 27,525 | 26,400 | 26,400 | 0 | 0.00% | |
| Employee Benefits | 2,107 | 2,040 | 2,040 | 0 | 0.00% | |
| Travel In-State | 702 | 1,920 | 1,600 | (320) | -16.67% | |
| Travel Out-of-State | 1,356 | 5,740 | 5,000 | (740) | -12.89% | |
| Repairs and Maintenance | 0 | 520 | 520 | 0 | 0.00% | |
| Rentals and Leases | 3,781 | 4,000 | 4,000 | 0 | 0.00% | |
| Utilities and Communication | 1,802 | 3,800 | 3,600 | (200) | -5.26% | |
| Professional Services | 2,709 | 2,000 | 2,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 7,139 | 16,000 | 15,840 | (160) | -1.00% | |
| Other Equipment Purchases | 0 | 2,400 | 1,000 | (1,400) | -58.33% | |
| TOTAL EXPENDITURES | 47,121 | 64,820 | 62,000 | (2,820) | -4.35% | 62,000 |
| Total Number of Employees | 0.75 | 0.5 | 0.5 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Landscape Architects Fund | 47,121 | 64,820 | 62,000 | (2,820) | -4.35% | 62,000 |
| TOTAL FUNDS | 47,121 | 64,820 | 62,000 | (2,820) | -4.35% | 62,000 |

AGENCY DESCRIPTION:

Provides control over registration of landscape architects in the state of Alabama either by reciprocity procedure or examination; administers the national CLARB examination; and handles disciplinary actions against those who are practicing without being licensed.

## STATE LAW ENFORCEMENT AGENCY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 59,556 | 59,556 | 0 | 0.00% | 59,556 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| AL Law Enforcement Fund | 1,445,963 | 12,275,000 | 15,950,347 | 3,675,347 | 29.94% | 0 |
| Federal & Local Funds | 0 | 0 | 40,888,434 | 40,888,434 | 0.00% | 56,838,781 |
| Transfer from Homeland Security | 0 | 161,917 | 0 | (161,917) | -100.00% | 0 |
| State Funds: | | | | | | |
| State General Fund - Transfer from Homeland Security | 260,242 | 628,636 | 0 | (628,636) | -100.00% | 0 |
| State General Fund - Reversion Reappropriated | 0 | 53,032 | 0 | (53,032) | -100.00% | 0 |
| ETF - Transfer from Homeland Security | 430,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer | 0 | 0 | 64,015,893 | 64,015,893 | 0.00% | 40,773,123 |
| Boat Registration Fees | 0 | 0 | 4,159,685 | 4,159,685 | 0.00% | 0 |
| Fines-Marine Police | 0 | 0 | 85,000 | 85,000 | 0.00% | 0 |
| Marine Gas Tax | 0 | 0 | 680,000 | 680,000 | 0.00% | 0 |
| Miscellaneous (Acc Rpts, salvage, etc.) | 0 | 0 | 85,000 | 85,000 | 0.00% | 0 |
| ETF - Transfer | 0 | 0 | 1,371,356 | 1,371,356 | 0.00% | 0 |
| AL Law Enforcement Fund | 0 | 0 | 16,134,413 | 16,134,413 | 0.00% | 0 |
| Transfer from Public Service Commission | 0 | 0 | 402,738 | 402,738 | 0.00% | 402,738 |
| Transfer from Revenue | 0 | 0 | 517,356 | 517,356 | 0.00% | 517,356 |
| Transfer from ABC | 0 | 0 | 0 | 0 | 0.00% | 12,960,280 |
| Transfer from Marine Police | 0 | 0 | 0 | 0 | 0.00% | 7,059,685 |
| Transfer from ACJIC | 0 | 0 | 1,194,671 | 1,194,671 | 0.00% | 2,288,382 |
| Transfer from Agricultural Fund | 0 | 0 | 0 | 0 | 0.00% | 37,155 |
| DPS SRF (Road and Bridge Transfer) | 0 | 0 | 2,450,000 | 2,450,000 | 0.00% | 2,450,000 |
| DPS Auto Fingerprint System | 0 | 0 | 3,500,000 | 3,500,000 | 0.00% | 3,500,000 |
| DPS Highway Traffic Safety Fund | 0 | 0 | 15,750,000 | 15,750,000 | 0.00% | 15,750,000 |
| DPS HTSF (Transfer from Road and Bridge) | 0 | 0 | 17,500,000 | 17,500,000 | 0.00% | 18,750,000 |
| Motor Vehicle Replacement | 0 | 0 | 525,000 | 525,000 | 0.00% | 525,000 |
| State General Fund - Transfer - ABI Cost of Evidence Fund | 0 | 0 | 87,500 | 87,500 | 0.00% | 87,500 |
| Impaired Driving Prevention and Enforcement Fund | 0 | 0 | 350,000 | 350,000 | 0.00% | 350,000 |
| Departmental Emergency Fund - Transfer | 0 | 200,000 | 0 | (200,000) | -100.00% | 0 |
| TOTAL RECEIPTS | 2,136,205 | 13,318,585 | 185,647,393 | 172,328,808 | 1293.90% | 162,290,000 |
| TOTAL AVAILABLE | 2,136,205 | 13,378,141 | 185,706,949 | 172,328,808 | 1288.14% | 162,349,556 |
| LESS: EXPENDITURES | 2,021,116 | 13,318,585 | 184,482,961 | 171,164,376 | 1285.15% | 162,290,000 |
| REVERSION TO ETF | 2,501 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 53,032 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 59,556 | 59,556 | 1,223,988 | 1,164,432 | 1955.19% | 59,556 |

SUMMARY BUDGET REQUEST

Programs and Program Activities

| | | | | | |
|---|---|---|---|---|---|
| POLICE SERVICES PROGRAM: | | | | | |
| Highway Patrol Activity | 0 | 0 | 50,552,443 | 50,552,443 | 0.00% |
| Alabama Bureau of Investigation Activity | 0 | 0 | 11,824,499 | 11,824,499 | 0.00% |
| TOTAL | 0 | 0 | 62,376,942 | 62,376,942 | 0.00% |

## STATE LAW ENFORCEMENT AGENCY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| PUBLIC SAFETY SUPPORT SERVICES PROGRAM: | | | | | | |
| Unit Services Activity | 0 | 0 | 35,496,712 | 35,496,712 | 0.00% | |
| TOTAL | 0 | 0 | 35,496,712 | 35,496,712 | 0.00% | |
| ADMINISTRATIVE SERVICES PROGRAM: | | | | | | |
| Department/Division Administration Activity | 0 | 0 | 16,205,448 | 16,205,448 | 0.00% | |
| Licenses Activity | 0 | 0 | 29,661,194 | 29,661,194 | 0.00% | |
| TOTAL | 0 | 0 | 45,866,642 | 45,866,642 | 0.00% | |
| READINESS AND RECOVERY PROGRAM: | | | | | | |
| Civil and Natural Protection Activity | 0 | 0 | 200,000 | 200,000 | 0.00% | |
| Office of Homeland Security Activity | 2,021,116 | 13,318,585 | 11,620,079 | (1,698,506) | -12.75% | |
| TOTAL | 2,021,116 | 13,318,585 | 11,820,079 | (1,498,506) | -11.25% | |
| ABC ENFORCEMENT PROGRAM: | | | | | | |
| Office of Homeland Security Activity | 0 | 0 | 11,826,270 | 11,826,270 | 0.00% | |
| TOTAL | 0 | 0 | 11,826,270 | 11,826,270 | 0.00% | |
| CRIMINAL JUSTICE INFORMATION CENTER PROGRAM: | | | | | | |
| Office of Homeland Security Activity | 0 | 0 | 8,756,038 | 8,756,038 | 0.00% | |
| TOTAL | 0 | 0 | 8,756,038 | 8,756,038 | 0.00% | |
| FORESTRY ENFORCEMENT PROGRAM: | | | | | | |
| Office of Homeland Security Activity | 0 | 0 | 360,499 | 360,499 | 0.00% | |
| TOTAL | 0 | 0 | 360,499 | 360,499 | 0.00% | |
| MARINE POLICE PROGRAM: | | | | | | |
| Office of Homeland Security Activity | 0 | 0 | 7,059,685 | 7,059,685 | 0.00% | |
| TOTAL | 0 | 0 | 7,059,685 | 7,059,685 | 0.00% | |
| PUBLIC SERVICE COMMISSION PROGRAM: | | | | | | |
| Office of Homeland Security Activity | 0 | 0 | 402,738 | 402,738 | 0.00% | |
| TOTAL | 0 | 0 | 402,738 | 402,738 | 0.00% | |
| REVENUE ENFORCEMENT PROGRAM: | | | | | | |
| Office of Homeland Security Activity | 0 | 0 | 517,356 | 517,356 | 0.00% | |
| TOTAL | 0 | 0 | 517,356 | 517,356 | 0.00% | |
| TOTAL EXPENDITURES | 2,021,116 | 13,318,585 | 184,482,961 | 171,164,376 | 1285.15% | 162,290,000 |
| STATE LAW ENFORCEMENT AGENCY SUMMARY: | | | | | | |
| Personnel Costs | 430,092 | 1,662,822 | 66,616,013 | 64,953,191 | 3906.20% | |
| Employee Benefits | 109,574 | 512,098 | 32,468,330 | 31,956,232 | 6240.26% | |
| Travel In-State | 18,511 | 68,103 | 1,382,906 | 1,314,803 | 1930.61% | |
| Travel Out-of-State | 12,044 | 22,000 | 693,862 | 671,862 | 3053.92% | |
| Repairs and Maintenance | 2,847 | 54,030 | 1,455,644 | 1,401,614 | 2594.14% | |
| Rentals and Leases | 29,015 | 72,500 | 6,409,884 | 6,337,384 | 8741.22% | |
| Utilities and Communication | 23,711 | 88,750 | 6,697,050 | 6,608,300 | 7445.97% | |
| Professional Services | 43,823 | 360,000 | 9,969,173 | 9,609,173 | 2669.21% | |

## STATE LAW ENFORCEMENT AGENCY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Supplies, Materials, and Operating Exp. | 128,668 | 236,949 | 14,472,680 | 14,235,731 | 6007.93% | |
| Transportation Equipment Operations | 9,045 | 84,456 | 10,953,450 | 10,868,994 | 12869.42% | |
| Grants and Benefits | 1,161,463 | 9,998,877 | 9,429,236 | (569,641) | -5.70% | |
| Capital Outlay | 0 | 0 | 1,548,586 | 1,548,586 | 0.00% | |
| Transportation Equipment Purchases | 0 | 0 | 15,064,700 | 15,064,700 | 0.00% | |
| Other Equipment Purchases | 52,323 | 158,000 | 6,730,156 | 6,572,156 | 4159.59% | |
| Miscellaneous | 0 | 0 | 591,291 | 591,291 | 0.00% | |
| TOTAL EXPENDITURES | 2,021,116 | 13,318,585 | 184,482,961 | 171,164,376 | 1285.15% | 162,290,000 |
| Total Number of Employees | 27.5 | 31.5 | 1697.5 | 1,666.00 | 5288.89% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 207,210 | 628,636 | 0 | (628,636) | -100.00% | 0 |
| State General Fund - Reversion Reappropriated | 0 | 53,032 | 0 | (53,032) | -100.00% | 0 |
| ETF | 427,499 | 0 | 0 | 0 | 0.00% | 0 |
| ABC - Transfer | 0 | 0 | 11,826,270 | 11,826,270 | 0.00% | 12,960,280 |
| ACJIC - Automation Fund | 0 | 0 | 2,288,382 | 2,288,382 | 0.00% | 2,288,382 |
| ACJIC - Federal, State and Local Funds | 0 | 0 | 3,116,100 | 3,116,100 | 0.00% | 5,930,268 |
| AL Law Enforcement Fund | 1,386,407 | 12,275,000 | 12,834,247 | 559,247 | 4.56% | 10,020,079 |
| Departmental Emergency Fund - Transfer | 0 | 200,000 | 0 | (200,000) | -100.00% | 0 |
| DPS Automated Fingerprint System | 0 | 0 | 3,500,000 | 3,500,000 | 0.00% | 3,500,000 |
| DPS Highway Traffic Safety Fund | 0 | 0 | 15,764,721 | 15,764,721 | 0.00% | 15,750,000 |
| DPS HTSF (Transfer from Road and Bridge) | 0 | 0 | 17,485,279 | 17,485,279 | 0.00% | 18,750,000 |
| DPS SRF (AL DOT Transfer) | 0 | 0 | 2,450,000 | 2,450,000 | 0.00% | 2,450,000 |
| DPS SRF (Federal and Local Funds) | 0 | 0 | 40,888,434 | 40,888,434 | 0.00% | 40,888,434 |
| ETF - Transfer | 0 | 0 | 1,371,356 | 1,371,356 | 0.00% | 0 |
| Homeland Security - Transfer | 0 | 161,917 | 0 | (161,917) | -100.00% | 0 |
| Impaired Driving Prevention and Enforcement Fund | 0 | 0 | 350,000 | 350,000 | 0.00% | 350,000 |
| Marine Police - Transfer | 0 | 0 | 7,059,685 | 7,059,685 | 0.00% | 7,059,685 |
| Motor Vehicle Replacement | 0 | 0 | 525,000 | 525,000 | 0.00% | 525,000 |
| PSC - Transfer | 0 | 0 | 402,738 | 402,738 | 0.00% | 402,738 |
| Revenue - Transfer | 0 | 0 | 517,356 | 517,356 | 0.00% | 517,356 |
| State General Fund - Transfer | 0 | 0 | 64,015,893 | 64,015,893 | 0.00% | 40,773,123 |
| State General Fund - Transfer - ABI Cost of Evidence | 0 | 0 | 87,500 | 87,500 | 0.00% | 87,500 |
| Agricultural Fund - Transfer | 0 | 0 | 0 | 0 | 0.00% | 37,155 |
| TOTAL FUNDS | 2,021,116 | 13,318,585 | 184,482,961 | 171,164,376 | 1285.15% | 162,290,000 |

AGENCY DESCRIPTION:

To provide effective and efficient protection, safety and security of Alabama citizens on Land, Air and Water through the utilization of comprehensive state law enforcement and investigative operations. To assist local law enforcement through the distribution and analysis of criminal intelligence and information sharing. To provide efficient issuance and distribution of state drivers licenses and boat license functions. To provide statewide narcotics investigations to the state of Alabama. To provide computer forensics investigative functions to assist in State and local criminal investigations. To provide protective services to constitutional officers and foreign dignitaries. To provide oversight and enforcement services for Federal Motor Carrier laws. Coordinate the state's effort to prepare for, protect against, respond to, and recover from terrorist attacks within the state of Alabama. Serve as the State Designated Agency for Homeland Security Grants. Provide administrative support and act as the states repository for sex offender records.

# ALABAMA PUBLIC LIBRARY SERVICE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 27,530 | 27,575 | 34,300 | 6,725 | 24.39% | 34,300 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Grants | 2,501,154 | 2,556,087 | 2,606,554 | 50,467 | 1.97% | 2,606,554 |
| Recyclables | 78 | 125 | 150 | 25 | 20.00% | 150 |
| Reimbursements not Otherwise Classified | 2,163 | 6,600 | 6,650 | 50 | 0.76% | 6,650 |
| State Funds: | | | | | | |
| ETF - Supplemental Appropriation - Act 2013-214 | 250,000 | 0 | 0 | 0 | 0.00% | 0 |
| ETF | 6,792,737 | 6,792,737 | 7,147,784 | 355,047 | 5.23% | 6,792,737 |
| ETF - Reversion Reappropriated | 0 | 250,000 | 0 | (250,000) | -100.00% | 0 |
| TOTAL RECEIPTS | 9,546,132 | 9,605,549 | 9,761,138 | 155,589 | 1.62% | 9,406,091 |
| TOTAL AVAILABLE | 9,573,662 | 9,633,124 | 9,795,438 | 162,314 | 1.68% | 9,440,391 |
| LESS: EXPENDITURES | 9,292,523 | 9,348,824 | 9,754,338 | 405,514 | 4.34% | 9,399,291 |
| REVERSION TO ETF | 253,564 | 0 | 0 | 0 | 0.00% | 0 |
| TRANSFER TO ALABAMA SUPREME COURT LIBRARY | 0 | 250,000 | 0 | (250,000) | -100.00% | 0 |
| Balance Unencumbered | 27,575 | 34,300 | 41,100 | 6,800 | 19.83% | 41,100 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PUBLIC LIBRARY SERVICES PROGRAM: | | | | | | |
| State Aid to Public Libraries Activity | 4,765,341 | 3,777,745 | 4,082,329 | 304,584 | 8.06% | |
| Administration Activity | 1,461,262 | 2,518,610 | 2,732,466 | 213,856 | 8.49% | |
| Library Operations Activity | 490,245 | 367,971 | 367,248 | (723) | -0.20% | |
| Library Development Activity | 1,642,650 | 1,692,724 | 1,477,526 | (215,198) | -12.71% | |
| Blind and Physically Handicap Activity | 393,425 | 422,042 | 492,031 | 69,989 | 16.58% | |
| Homework Alabama Activity | 539,600 | 569,732 | 602,738 | 33,006 | 5.79% | |
| TOTAL | 9,292,523 | 9,348,824 | 9,754,338 | 405,514 | 4.34% | |
| TOTAL EXPENDITURES | 9,292,523 | 9,348,824 | 9,754,338 | 405,514 | 4.34% | 9,399,291 |
| ALABAMA PUBLIC LIBRARY SERVICE SUMMARY: | | | | | | |
| Personnel Costs | 1,394,436 | 1,646,538 | 1,739,919 | 93,381 | 5.67% | |
| Employee Benefits | 513,656 | 586,783 | 676,533 | 89,750 | 15.30% | |
| Travel In-State | 25,066 | 57,000 | 44,500 | (12,500) | -21.93% | |
| Travel Out-of-State | 15,640 | 29,500 | 34,500 | 5,000 | 16.95% | |
| Repairs and Maintenance | 50,546 | 258,304 | 300,000 | 41,696 | 16.14% | |
| Rentals and Leases | 14,147 | 34,000 | 38,500 | 4,500 | 13.24% | |
| Utilities and Communication | 94,433 | 145,000 | 150,000 | 5,000 | 3.45% | |
| Professional Services | 24,296 | 79,500 | 60,000 | (19,500) | -24.53% | |
| Supplies, Materials, and Operating Exp. | 1,089,095 | 1,358,372 | 1,402,738 | 44,366 | 3.27% | |
| Transportation Equipment Operations | 11,274 | 31,700 | 37,000 | 5,300 | 16.72% | |
| Grants and Benefits | 5,995,772 | 5,067,127 | 5,135,648 | 68,521 | 1.35% | |
| Capital Outlay | 0 | 0 | 50,000 | 50,000 | 0.00% | |
| Transportation Equipment Purchases | 24,647 | 25,000 | 0 | (25,000) | -100.00% | |
| Other Equipment Purchases | 39,515 | 30,000 | 85,000 | 55,000 | 183.33% | |
| TOTAL EXPENDITURES | 9,292,523 | 9,348,824 | 9,754,338 | 405,514 | 4.34% | 9,399,291 |

## ALABAMA PUBLIC LIBRARY SERVICE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Total Number of Employees | 36 | 38 | 40 | 2.00 | 5.26% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 6,789,173 | 6,792,737 | 7,147,784 | 355,047 | 5.23% | 6,792,737 |
| Federal Grant - LSTA | 2,503,350 | 2,556,087 | 2,606,554 | 50,467 | 1.97% | 2,606,554 |
| TOTAL FUNDS | 9,292,523 | 9,348,824 | 9,754,338 | 405,514 | 4.34% | 9,399,291 |

AGENCY DESCRIPTION:

Provides direction and control of programs and policies affecting public libraries throughout Alabama and provides financial, technical and operational assistance to such libraries.

# OFFICE OF THE LIEUTENANT GOVERNOR

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund - Reversion Reappropriated | 285,030 | 406,837 | 0 | (406,837) | -100.00% | 0 |
| State General Fund | 685,000 | 685,000 | 685,000 | 0 | 0.00% | 685,000 |
| TOTAL RECEIPTS | 970,030 | 1,091,837 | 685,000 | (406,837) | -37.26% | 685,000 |
| TOTAL AVAILABLE | 970,030 | 1,091,837 | 685,000 | (406,837) | -37.26% | 685,000 |
| LESS: EXPENDITURES | 563,193 | 1,091,837 | 685,000 | (406,837) | -37.26% | 685,000 |
| REVERSION TO STATE GENERAL FUND | 406,837 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM: | | | | | | |
| Lieutenant Governor Administration Activity | 563,193 | 1,091,837 | 685,000 | (406,837) | -37.26% | |
| TOTAL | 563,193 | 1,091,837 | 685,000 | (406,837) | -37.26% | |
| TOTAL EXPENDITURES | 563,193 | 1,091,837 | 685,000 | (406,837) | -37.26% | 685,000 |
| OFFICE OF THE LIEUTENANT GOVERNOR SUMMARY: | | | | | | |
| Personnel Costs | 372,018 | 432,220 | 444,814 | 12,594 | 2.91% | |
| Employee Benefits | 133,421 | 129,530 | 135,321 | 5,791 | 4.47% | |
| Travel In-State | 6,043 | 20,000 | 14,000 | (6,000) | -30.00% | |
| Travel Out-of-State | 7,901 | 21,100 | 14,000 | (7,100) | -33.65% | |
| Repairs and Maintenance | 697 | 2,750 | 2,750 | 0 | 0.00% | |
| Rentals and Leases | 14,497 | 48,000 | 25,500 | (22,500) | -46.88% | |
| Utilities and Communication | 4,977 | 30,500 | 10,500 | (20,000) | -65.57% | |
| Professional Services | 6,568 | 12,500 | 12,500 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 17,071 | 41,000 | 25,615 | (15,385) | -37.52% | |
| Other Equipment Purchases | 0 | 354,237 | 0 | (354,237) | -100.00% | |
| TOTAL EXPENDITURES | 563,193 | 1,091,837 | 685,000 | (406,837) | -37.26% | 685,000 |
| Total Number of Employees | 5.5 | 7 | 7 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 278,163 | 685,000 | 685,000 | 0 | 0.00% | 685,000 |
| State General Fund - Reversion Reappropriated | 285,030 | 406,837 | 0 | (406,837) | -100.00% | 0 |
| TOTAL FUNDS | 563,193 | 1,091,837 | 685,000 | (406,837) | -37.26% | 685,000 |

AGENCY DESCRIPTION:

The Lieutenant Governor by statute serves as President and presiding officer of the Senate. The Lieutenant Governor also serves on boards and commissions; makes appointments of Senators and citizens to boards and commissions created by legislative act; communicates with the general public and participates in a leadership role in the administration of state government.

# LIQUEFIED PETROLEUM GAS BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 600,693 | 555,094 | 555,094 | 0 | 0.00% | 555,094 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Liquefied Petroleum Gas Board Receipts | 855,507 | 1,605,353 | 1,732,981 | 127,628 | 7.95% | 1,732,981 |
| Liquefied Petroleum Research and Education Advisory Committee | 162,112 | 250,000 | 250,000 | 0 | 0.00% | 250,000 |
| Liquefied Petroleum Gas Board Cash Surety Recovery Fund | 5,106 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 1,022,725 | 1,855,353 | 1,982,981 | 127,628 | 6.88% | 1,982,981 |
| TOTAL AVAILABLE | 1,623,418 | 2,410,447 | 2,538,075 | 127,628 | 5.29% | 2,538,075 |
| LESS: EXPENDITURES | 1,068,324 | 1,855,353 | 1,982,981 | 127,628 | 6.88% | 1,982,981 |
| Balance Unencumbered | 555,094 | 555,094 | 555,094 | 0 | 0.00% | 555,094 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| REGULATORY SERVICES PROGRAM: | | | | | | |
| Liquefied Petroleum Gas Regulatory Services Activity | 933,324 | 1,605,353 | 1,732,981 | 127,628 | 7.95% | |
| Liquefied Petroleum Gas Research and Education Advisory Committee Activity | 135,000 | 250,000 | 250,000 | 0 | 0.00% | |
| TOTAL | 1,068,324 | 1,855,353 | 1,982,981 | 127,628 | 6.88% | |
| TOTAL EXPENDITURES | 1,068,324 | 1,855,353 | 1,982,981 | 127,628 | 6.88% | 1,982,981 |
| LIQUEFIED PETROLEUM GAS BOARD SUMMARY: | | | | | | |
| Personnel Costs | 428,464 | 488,261 | 541,324 | 53,063 | 10.87% | |
| Employee Benefits | 162,261 | 275,642 | 308,107 | 32,465 | 11.78% | |
| Travel In-State | 56,669 | 95,500 | 100,000 | 4,500 | 4.71% | |
| Travel Out-of-State | 0 | 4,000 | 2,100 | (1,900) | -47.50% | |
| Repairs and Maintenance | 3,084 | 36,450 | 36,450 | 0 | 0.00% | |
| Rentals and Leases | 21,037 | 30,000 | 30,000 | 0 | 0.00% | |
| Utilities and Communication | 28,140 | 89,500 | 100,000 | 10,500 | 11.73% | |
| Professional Services | 40,996 | 163,000 | 185,000 | 22,000 | 13.50% | |
| Supplies, Materials, and Operating Exp. | 61,534 | 100,000 | 100,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 59,016 | 150,000 | 150,000 | 0 | 0.00% | |
| Grants and Benefits | 135,000 | 250,000 | 250,000 | 0 | 0.00% | |
| Transportation Equipment Purchases | 67,588 | 70,000 | 80,000 | 10,000 | 14.29% | |
| Other Equipment Purchases | 4,535 | 103,000 | 100,000 | (3,000) | -2.91% | |
| TOTAL EXPENDITURES | 1,068,324 | 1,855,353 | 1,982,981 | 127,628 | 6.88% | 1,982,981 |
| Total Number of Employees | 10 | 10 | 10 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Liquefied Petroleum Gas Board Fund | 933,324 | 1,605,353 | 1,732,981 | 127,628 | 7.95% | 1,732,981 |
| Liquefied Petroleum Gas Board Research and Education Fund | 135,000 | 250,000 | 250,000 | 0 | 0.00% | 250,000 |
| TOTAL FUNDS | 1,068,324 | 1,855,353 | 1,982,981 | 127,628 | 6.88% | 1,982,981 |

AGENCY DESCRIPTION:

Provides for safety control of the transporting, handling and storage of liquefied petroleum gases and the accuracy of meter and safety devices. Administers the Gas Motor Fuel Fee Tax Law.

# ALABAMA PUBLIC LIVESTOCK MARKET BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 3,489 | 880 | 71 | (809) | -91.93% | 71 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Livestock Charter Fees | 750 | 2,550 | 3,300 | 750 | 29.41% | 3,300 |
| TOTAL RECEIPTS | 750 | 2,550 | 3,300 | 750 | 29.41% | 3,300 |
| TOTAL AVAILABLE | 4,239 | 3,430 | 3,371 | (59) | -1.72% | 3,371 |
| LESS: EXPENDITURES | 3,359 | 3,359 | 3,359 | 0 | 0.00% | 3,359 |
| Balance Unencumbered | 880 | 71 | 12 | (59) | -83.10% | 12 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| AGRICULTURAL DEVELOPMENT SERVICES PROGRAM: | | | | | | |
| Marketing and Promotional Services Activity | 3,359 | 3,359 | 3,359 | 0 | 0.00% | |
| TOTAL | 3,359 | 3,359 | 3,359 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 3,359 | 3,359 | 3,359 | 0 | 0.00% | 3,359 |
| ALABAMA PUBLIC LIVESTOCK MARKET BOARD SUMMARY: | | | | | | |
| Travel In-State | 2,158 | 2,159 | 2,159 | 0 | 0.00% | |
| Professional Services | 1,200 | 1,200 | 1,200 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 1 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 3,359 | 3,359 | 3,359 | 0 | 0.00% | 3,359 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Alabama Public Livestock Market Fund | 3,359 | 3,359 | 3,359 | 0 | 0.00% | 3,359 |
| TOTAL FUNDS | 3,359 | 3,359 | 3,359 | 0 | 0.00% | 3,359 |

AGENCY DESCRIPTION:

Grants public livestock market charters to qualified applicants. Stimulates and stabilizes the livestock economy of this state. This shall be accomplished by encouraging the development and productive operation by public livestock marketing business as a key industry in this state.

# MANUFACTURED HOUSING COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 1,571,792 | 1,731,771 | 1,495,078 | (236,693) | -13.67% | 1,495,078 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| US Department of Housing and Urban Development | 280,400 | 300,000 | 295,000 | (5,000) | -1.67% | 295,000 |
| State Funds: | | | | | | |
| Licensure and Inspection Fees | 1,919,549 | 3,900,000 | 2,200,000 | (1,700,000) | -43.59% | 2,200,000 |
| TOTAL RECEIPTS | 2,199,949 | 4,200,000 | 2,495,000 | (1,705,000) | -40.60% | 2,495,000 |
| TOTAL AVAILABLE | 3,771,741 | 5,931,771 | 3,990,078 | (1,941,693) | -32.73% | 3,990,078 |
| LESS: EXPENDITURES | 2,039,970 | 4,186,693 | 2,737,047 | (1,449,646) | -34.63% | 2,737,047 |
| TRANSFER TO STATE GENERAL FUND | 0 | 250,000 | 0 | (250,000) | -100.00% | 0 |
| Balance Unencumbered | 1,731,771 | 1,495,078 | 1,253,031 | (242,047) | -16.19% | 1,253,031 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| REGULATORY SERVICES PROGRAM: | | | | | | |
| Manufactured Housing Regulation Activity | 2,039,970 | 4,186,693 | 2,737,047 | (1,449,646) | -34.63% | |
| TOTAL | 2,039,970 | 4,186,693 | 2,737,047 | (1,449,646) | -34.63% | |
| TOTAL EXPENDITURES | 2,039,970 | 4,186,693 | 2,737,047 | (1,449,646) | -34.63% | 2,737,047 |
| MANUFACTURED HOUSING COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 1,119,115 | 1,826,600 | 1,514,490 | (312,110) | -17.09% | |
| Employee Benefits | 406,907 | 1,165,000 | 709,557 | (455,443) | -39.09% | |
| Travel In-State | 14,835 | 80,000 | 35,000 | (45,000) | -56.25% | |
| Travel Out-of-State | 2,271 | 60,000 | 10,000 | (50,000) | -83.33% | |
| Repairs and Maintenance | 35,910 | 60,000 | 38,000 | (22,000) | -36.67% | |
| Rentals and Leases | 10,392 | 60,000 | 15,000 | (45,000) | -75.00% | |
| Utilities and Communication | 44,412 | 60,000 | 50,000 | (10,000) | -16.67% | |
| Professional Services | 26,784 | 100,000 | 75,000 | (25,000) | -25.00% | |
| Supplies, Materials, and Operating Exp. | 58,758 | 135,093 | 65,000 | (70,093) | -51.88% | |
| Transportation Equipment Operations | 129,711 | 200,000 | 100,000 | (100,000) | -50.00% | |
| Transportation Equipment Purchases | 185,445 | 340,000 | 100,000 | (240,000) | -70.59% | |
| Other Equipment Purchases | 5,430 | 100,000 | 25,000 | (75,000) | -75.00% | |
| TOTAL EXPENDITURES | 2,039,970 | 4,186,693 | 2,737,047 | (1,449,646) | -34.63% | 2,737,047 |
| Total Number of Employees | 23.25 | 36 | 26 | (10.00) | -27.78% | |
| SOURCE OF FUNDS: | | | | | | |
| Manufactured Housing Commission Fund | 2,039,970 | 4,186,693 | 2,737,047 | (1,449,646) | -34.63% | 2,737,047 |
| TOTAL FUNDS | 2,039,970 | 4,186,693 | 2,737,047 | (1,449,646) | -34.63% | 2,737,047 |

AGENCY DESCRIPTION:

Regulates the construction of modular and manufactured homes in the state of Alabama.

## MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 522,006 | 1,262,249 | 212,249 | (1,050,000) | (83.18) | 212,249 |
| REVENUES | | | | | | |
| ETF Appropriation: | | | | | | |
| Operations & Maintenance | 3,451,739 | 3,653,086 | 4,200,000 | 546,914 | 14.97 | 3,653,086 |
| Mobile Bay National Estuary | 76,088 | 76,088 | 79,892 | 3,804 | 5.00 | 76,088 |
| Mississippi-Alabama Sea Grant Consortium | 76,088 | 76,088 | 79,892 | 3,804 | 5.00 | 76,088 |
| Other State Funds | 1,735,280 | 800,000 | 800,000 | | | 800,000 |
| Federal Funds | 3,264,181 | 3,750,000 | 4,050,000 | 300,000 | 8.00 | 4,050,000 |
| Federal - American Recovery & Reinvestment Act | 38,550 | | | | | |
| Local Funds | 71,058 | 50,000 | 65,000 | 15,000 | 30.00 | 65,000 |
| Tuition and Fees | 1,128,116 | 1,140,250 | 1,200,000 | 59,750 | 5.24 | 1,200,000 |
| All other Sources: Administrative Fees, Non-Governmental Grants, Miscellaneous | 1,828,456 | 1,710,900 | 1,895,000 | 184,100 | 10.76 | 1,895,000 |
| TOTAL REVENUES | 11,669,556 | 11,256,412 | 12,369,784 | 1,113,372 | 9.89 | 11,815,262 |
| TOTAL AVAILABLE | 12,191,562 | 12,518,661 | 12,582,033 | 63,372 | 0.51 | 12,027,511 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 10,929,313 | 12,306,412 | 12,492,417 | 186,005 | 1.51 | 11,937,895 |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | ..... | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 10,929,313 | 12,306,412 | 12,492,417 | 186,005 | 1.51 | 11,937,895 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 1,262,249 | 212,249 | 89,616 | (122,633) | (57.78) | 89,616 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 1,561,870 | 2,059,000 | 2,246,140 | 187,140 | 9.09 | |
| Research | 2,755,695 | 4,485,240 | 3,920,500 | (564,740) | (12.59) | |
| Public Service | 2,161,867 | 1,113,571 | 1,158,399 | 44,828 | 4.03 | |
| Academic Support | 1,134,586 | 1,156,192 | 1,340,070 | 183,878 | 15.90 | |
| Student Services | 67,958 | 67,428 | 69,215 | 1,787 | 2.65 | |
| Institutional Support | 1,748,004 | 2,030,938 | 2,035,712 | 4,774 | 0.24 | |
| Operation & Maintenance of Physical Plant | 1,478,926 | 1,282,043 | 1,602,381 | 320,338 | 24.99 | |
| Scholarships and Fellowships | 20,407 | 112,000 | 120,000 | 8,000 | 7.14 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 10,929,313 | 12,306,412 | 12,492,417 | 186,005 | 1.51 | 11,937,895 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 4,532,741 | 4,508,629 | 4,919,388 | 410,759 | 9.11 | |
| Employee Benefits | 1,244,278 | 1,591,864 | 1,813,029 | 221,165 | 13.89 | |
| Supplies and Expenses | 5,061,606 | 4,471,919 | 4,900,000 | 428,081 | 9.57 | |
| Equipment and Other Capital Assets | 70,281 | 1,622,000 | 740,000 | (882,000) | (54.38) | |
| Scholarships and Fellowships | 20,407 | 112,000 | 120,000 | 8,000 | 7.14 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 10,929,313 | 12,306,412 | 12,492,417 | 186,005 | 1.51 | 11,937,895 |
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | | 20,190 | 20,190 | | | 20,190 |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 1,274,235 | 1,300,000 | 1,375,000 | 75,000 | 5.77 | 1,375,000 |
| TOTAL AUXILIARY REVENUES | 1,274,235 | 1,300,000 | 1,375,000 | 75,000 | 5.77 | 1,375,000 |

## MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL AVAILABLE | 1,274,235 | 1,320,190 | 1,395,190 | 75,000 | 5.68 | 1,395,190 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 550,588 | 572,612 | 604,074 | 31,462 | 5.49 | |
| Employee Benefits | 201,970 | 210,048 | 225,000 | 14,952 | 7.12 | |
| Supplies and Expenses | 501,487 | 517,340 | 550,000 | 32,660 | 6.31 | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 1,254,045 | 1,300,000 | 1,379,074 | 79,074 | 6.08 | 1,379,074 |
| TOTAL AUXILIARY TRANSFERS | | | | | ..... | |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 1,254,045 | 1,300,000 | 1,379,074 | 79,074 | 6.08 | 1,379,074 |
| TOTAL AUXILIARY ENDING BALANCE | 20,190 | 20,190 | 16,116 | (4,074) | (20.18) | 16,116 |
| PERSONNEL | | | | | | |
| Educational and General | 108.00 | 106.50 | 112.50 | 6.00 | 5.63 | |
| Auxiliary Enterprises | 16.50 | 16.50 | 16.50 | | | |
| TOTAL PERSONNEL | 124.50 | 123.00 | 129.00 | 6.00 | 4.88 | |
| *UNRESTRICTED FINANCIAL SUMMARY* | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 522,006 | 66,307 | 66,307 | | | 66,307 |
| REVENUES | | | | | | |
| ETF Appropriation: | | | | | | |
| Operations & Maintenance | 3,451,739 | 3,653,086 | 4,200,000 | 546,914 | 14.97 | |
| Mobile Bay National Estuary | 76,088 | 76,088 | 79,892 | 3,804 | 5.00 | |
| Mississippi-Alabama Sea Grant Consortium | 76,088 | 76,088 | 79,892 | 3,804 | 5.00 | |
| Other State Funds | 16,237 | | | | | |
| Tuition and Fees | 1,128,116 | 1,140,250 | 1,200,000 | 59,750 | 5.24 | 1,200,000 |
| All other Sources: Administrative Fees, Miscellaneous | 766,271 | 1,110,900 | 1,145,000 | 34,100 | 3.07 | 1,145,000 |
| TOTAL REVENUES | 5,514,539 | 6,056,412 | 6,704,784 | 648,372 | 10.71 | 1,200,000 |
| TOTAL AVAILABLE | 6,036,545 | 6,122,719 | 6,771,091 | 648,372 | 10.59 | 1,266,307 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 5,970,238 | 6,056,412 | 6,727,980 | 671,568 | 11.09 | 1,223,196 |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | ..... | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 5,970,238 | 6,056,412 | 6,727,980 | 671,568 | 11.09 | 1,223,196 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 66,307 | 66,307 | 43,111 | (23,196) | (34.98) | 43,111 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 952,285 | 1,123,000 | 1,278,316 | 155,316 | 13.83 | |
| Research | 544,027 | 298,924 | 336,400 | 37,476 | 12.54 | |
| Public Service | 131,728 | 125,571 | 134,920 | 9,349 | 7.45 | |
| Academic Support | 1,033,611 | 1,068,508 | 1,211,036 | 142,528 | 13.34 | |
| Student Services | 67,958 | 67,428 | 69,215 | 1,787 | 2.65 | |
| Institutional Support | 1,748,004 | 2,030,938 | 2,035,712 | 4,774 | 0.24 | |
| Operation & Maintenance of Physical Plant | 1,478,926 | 1,282,043 | 1,602,381 | 320,338 | 24.99 | |
| Scholarships and Fellowships | 13,699 | 60,000 | 60,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 5,970,238 | 6,056,412 | 6,727,980 | 671,568 | 11.09 | 1,223,196 |

## MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 3,031,769 | 2,948,629 | 3,191,060 | 242,431 | 8.22 | |
| Employee Benefits | 900,527 | 1,071,864 | 1,236,920 | 165,056 | 15.40 | |
| Supplies and Expenses | 2,005,884 | 1,975,919 | 2,150,000 | 174,081 | 8.81 | |
| Equipment and Other Capital Assets | 18,359 | | 90,000 | 90,000 | ..... | |
| Scholarships and Fellowships | 13,699 | 60,000 | 60,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 5,970,238 | 6,056,412 | 6,727,980 | 671,568 | 11.09 | 1,223,196 |
| PERSONNEL | | | | | | |
| Educational and General | 62.50 | 61.00 | 63.00 | 2.00 | 3.28 | |
| Auxiliary Enterprises | 16.50 | 16.50 | 16.50 | | | |
| TOTAL PERSONNEL | 79.00 | 77.50 | 79.50 | 2.00 | 2.58 | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | | 1,195,942 | 145,942 | (1,050,000) | (87.80) | 145,942 |
| REVENUES | | | | | | |
| Other State Funds | 1,719,043 | 800,000 | 800,000 | | | |
| Federal Funds | 3,264,181 | 3,750,000 | 4,050,000 | 300,000 | 8.00 | |
| Federal - American Recovery & Reinvestment Act | 38,550 | | | | | |
| Local Funds | 71,058 | 50,000 | 65,000 | 15,000 | 30.00 | |
| All Other Sources: Non-Governmental Grants, Misc. | 1,062,185 | 600,000 | 750,000 | 150,000 | 25.00 | |
| TOTAL REVENUES | 6,155,017 | 5,200,000 | 5,665,000 | 465,000 | 8.94 | |
| TOTAL AVAILABLE | 6,155,017 | 6,395,942 | 5,810,942 | (585,000) | (9.15) | 145,942 |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 4,959,075 | 6,250,000 | 5,764,437 | (485,563) | (7.77) | 99,437 |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 4,959,075 | 6,250,000 | 5,764,437 | (485,563) | (7.77) | 99,437 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 1,195,942 | 145,942 | 46,505 | (99,437) | (68.13) | 46,505 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 609,585 | 936,000 | 967,824 | 31,824 | 3.40 | |
| Research | 2,211,668 | 4,186,316 | 3,584,100 | (602,216) | (14.39) | |
| Public Service | 2,030,139 | 988,000 | 1,023,479 | 35,479 | 3.59 | |
| Academic Support | 100,975 | 87,684 | 129,034 | 41,350 | 47.16 | |
| Scholarships and Fellowships | 6,708 | 52,000 | 60,000 | 8,000 | 15.38 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 4,959,075 | 6,250,000 | 5,764,437 | (485,563) | (7.77) | 99,437 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 1,500,972 | 1,560,000 | 1,728,328 | 168,328 | 10.79 | |
| Employee Benefits | 343,751 | 520,000 | 576,109 | 56,109 | 10.79 | |
| Supplies and Expenses | 3,055,722 | 2,496,000 | 2,750,000 | 254,000 | 10.18 | |
| Equipment and Other Capital Assets | 51,922 | 1,622,000 | 650,000 | (972,000) | (59.93) | |
| Scholarships and Fellowships | 6,708 | 52,000 | 60,000 | 8,000 | 15.38 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 4,959,075 | 6,250,000 | 5,764,437 | (485,563) | (7.77) | 99,437 |
| PERSONNEL | | | | | | |
| Educational and General | 45.50 | 45.50 | 49.50 | 4.00 | 8.79 | |

# MARRIAGE AND FAMILY THERAPY BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 72,421 | 60,090 | 60,090 | 0 | 0.00% | 60,090 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Licensing and Exam Fees | 35,900 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| TOTAL RECEIPTS | 35,900 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| TOTAL AVAILABLE | 108,321 | 160,090 | 160,090 | 0 | 0.00% | 160,090 |
| LESS: EXPENDITURES | 48,231 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| Balance Unencumbered | 60,090 | 60,090 | 60,090 | 0 | 0.00% | 60,090 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Marriage and Family Therapy Activity | 48,231 | 100,000 | 100,000 | 0 | 0.00% | |
| TOTAL | 48,231 | 100,000 | 100,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 48,231 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| MARRIAGE AND FAMILY THERAPY BOARD SUMMARY: | | | | | | |
| Travel In-State | 1,546 | 4,000 | 4,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 8,000 | 8,000 | 0 | 0.00% | |
| Rentals and Leases | 58 | 0 | 0 | 0 | 0.00% | |
| Utilities and Communication | 530 | 4,000 | 4,000 | 0 | 0.00% | |
| Professional Services | 42,542 | 80,000 | 80,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 3,555 | 4,000 | 4,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 48,231 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Marriage and Family Therapy Board Fund | 48,231 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| TOTAL FUNDS | 48,231 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |

AGENCY DESCRIPTION:

Screens, tests, and certifies marriage therapists for their knowledge and ability to counsel patients in marriage and family counseling in compliance with local, state and national requirements.

# ALABAMA BOARD OF MASSAGE THERAPY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 75,542 | 85,251 | 85,251 | 0 | 0.00% | 85,251 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| License and Examination Fees | 119,205 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| TOTAL RECEIPTS | 119,205 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| TOTAL AVAILABLE | 194,747 | 235,251 | 235,251 | 0 | 0.00% | 235,251 |
| LESS: EXPENDITURES | 109,496 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| Balance Unencumbered | 85,251 | 85,251 | 85,251 | 0 | 0.00% | 85,251 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Massage Therapy Board Activity | 109,496 | 150,000 | 150,000 | 0 | 0.00% | |
| TOTAL | 109,496 | 150,000 | 150,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 109,496 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| ALABAMA BOARD OF MASSAGE THERAPY SUMMARY: | | | | | | |
| Employee Benefits | 0 | 1,000 | 0 | (1,000) | -100.00% | |
| Travel In-State | 2,719 | 4,000 | 4,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 2,000 | 3,000 | 1,000 | 50.00% | |
| Rentals and Leases | 85 | 500 | 200 | (300) | -60.00% | |
| Utilities and Communication | 3,712 | 4,500 | 5,000 | 500 | 11.11% | |
| Professional Services | 96,801 | 131,500 | 129,300 | (2,200) | -1.67% | |
| Supplies, Materials, and Operating Exp. | 6,179 | 6,500 | 8,500 | 2,000 | 30.77% | |
| TOTAL EXPENDITURES | 109,496 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Massage Therapy Board Fund | 109,496 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| TOTAL FUNDS | 109,496 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |

AGENCY DESCRIPTION:

Administers the licensing and regulation of massage therapists in the state of Alabama.

# ALABAMA SCHOOL OF MATH AND SCIENCE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Special Revenue/Auxiliary Balance Brought Forward | 168,944 | 168,942 | 168,942 | 0 | 0.00% | 168,942 |
| Unencumbered Balance Brought Forward | 1,289 | 89 | 89 | 0 | 0.00% | 89 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Special Revenue | 561,938 | 771,252 | 750,752 | (20,500) | -2.66% | 750,752 |
| Student Auxiliary | 427,797 | 452,100 | 452,100 | 0 | 0.00% | 452,100 |
| State Funds: | | | | | | |
| ETF | 5,926,784 | 6,051,784 | 6,381,284 | 329,500 | 5.44% | 6,116,670 |
| ETF - Reversion Reappropriated | 0 | 3,024 | 0 | (3,024) | -100.00% | 0 |
| ETF - Supplemental Appropriation - Act 2013-214 | 150,000 | 0 | 0 | 0 | 0.00% | 0 |
| National Board of Professional Teaching Standards - Reimbursement from Department of Education | 15,000 | 427,752 | 15,000 | (412,752) | -96.49% | 15,000 |
| TOTAL RECEIPTS | 7,081,519 | 7,705,912 | 7,599,136 | (106,776) | -1.39% | 7,334,522 |
| TOTAL AVAILABLE | 7,251,752 | 7,874,943 | 7,768,167 | (106,776) | -1.36% | 7,503,553 |
| LESS: EXPENDITURES | 7,079,697 | 7,705,912 | 7,599,136 | (106,776) | -1.39% | 7,334,522 |
| REVERSION TO ETF | 3,024 | 0 | 0 | 0 | 0.00% | 0 |
| Special Revenue/Auxiliary Balance | 168,942 | 168,942 | 168,942 | 0 | 0.00% | 168,942 |
| Balance Unencumbered | 89 | 89 | 89 | 0 | 0.00% | 89 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| FINANCIAL ASSISTANCE PROGRAM: | | | | | | |
| Other Financial Assistance Activity | 6,089,960 | 6,482,560 | 6,396,284 | (86,276) | -1.33% | |
| Student Auxiliary Activity | 427,798 | 452,100 | 452,100 | 0 | 0.00% | |
| Special Revenue Activity | 561,939 | 771,252 | 750,752 | (20,500) | -2.66% | |
| TOTAL | 7,079,697 | 7,705,912 | 7,599,136 | (106,776) | -1.39% | |
| TOTAL EXPENDITURES | 7,079,697 | 7,705,912 | 7,599,136 | (106,776) | -1.39% | 7,334,522 |
| ALABAMA SCHOOL OF MATH AND SCIENCE SUMMARY: | | | | | | |
| Personnel Costs | 2,525,673 | 2,715,247 | 2,831,241 | 115,994 | 4.27% | |
| Employee Benefits | 881,957 | 923,941 | 1,002,611 | 78,670 | 8.51% | |
| Travel In-State | 5,423 | 9,800 | 9,800 | 0 | 0.00% | |
| Travel Out-of-State | 47,492 | 47,000 | 49,000 | 2,000 | 4.26% | |
| Repairs and Maintenance | 2,039 | 4,300 | 4,300 | 0 | 0.00% | |
| Rentals and Leases | 2,040,279 | 2,040,559 | 2,040,559 | 0 | 0.00% | |
| Utilities and Communication | 412,177 | 596,786 | 392,000 | (204,786) | -34.31% | |
| Professional Services | 673,053 | 805,192 | 706,500 | (98,692) | -12.26% | |
| Supplies, Materials, and Operating Exp. | 442,369 | 550,087 | 510,125 | (39,962) | -7.26% | |
| Transportation Equipment Operations | 15,543 | 13,000 | 13,000 | 0 | 0.00% | |
| Other Equipment Purchases | 33,692 | 0 | 40,000 | 40,000 | 0.00% | |
| TOTAL EXPENDITURES | 7,079,697 | 7,705,912 | 7,599,136 | (106,776) | -1.39% | 7,334,522 |
| Total Number of Employees | 87 | 90 | 90 | 0.00 | 0.00% | |

## ALABAMA SCHOOL OF MATH AND SCIENCE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| Special Revenue | 561,939 | 771,252 | 750,752 | (20,500) | -2.66% | 750,752 |
| Student Auxiliary | 427,798 | 452,100 | 452,100 | 0 | 0.00% | 452,100 |
| ETF | 6,073,760 | 6,051,784 | 6,381,284 | 329,500 | 5.44% | 6,116,670 |
| ETF - Reversion Reappropriated | 0 | 3,024 | 0 | (3,024) | -100.00% | 0 |
| NBPTS Reimbursement | 15,000 | 427,752 | 15,000 | (412,752) | -96.49% | 15,000 |
| Unencumbered Balance Brought Forward | 1,200 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 7,079,697 | 7,705,912 | 7,599,136 | (106,776) | -1.39% | 7,334,522 |

AGENCY DESCRIPTION:

A residential high school located in Mobile, independent of the State Board of Education, serving junior and senior high school students who are talented in both mathematics and science by providing a challenging and intellectually stimulating education. Presents summer programs for elementary students and students in grades 7-10 throughout Alabama.

## ALABAMA MEDICAID AGENCY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 46,104,066 | 33,881,855 | 10,715,874 | (23,165,981) | -68.37% | 10,715,874 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Funds | 3,560,118,746 | 4,072,404,867 | 4,157,231,418 | 84,826,551 | 2.08% | 4,157,231,418 |
| Federal Stimulus Funds - HIE | 39,247,858 | 82,614,782 | 39,490,360 | (43,124,422) | -52.20% | 39,490,360 |
| State Funds: | | | | | | |
| State General Fund | 603,125,607 | 615,125,607 | 700,000,002 | 84,874,395 | 13.80% | 685,125,607 |
| State General Fund - Conditional Appropriation - Act 2012-600 | 12,000,000 | 0 | 0 | 0 | 0.00% | 0 |
| Children's Rehabilitation Services - Transfer | 6,372,435 | 6,542,109 | 6,068,899 | (473,210) | -7.23% | 6,068,899 |
| Department of Senior Services - Transfer | 25,029,938 | 34,430,400 | 24,602,233 | (9,828,167) | -28.55% | 24,602,233 |
| Department of Human Resources - Transfer | 34,876,380 | 41,245,409 | 35,332,190 | (5,913,219) | -14.34% | 35,332,190 |
| Department of Mental Health - Transfer | 150,391,339 | 145,256,236 | 167,782,101 | 22,525,865 | 15.51% | 167,782,101 |
| Department of Public Health - Transfer | 20,174,821 | 13,266,014 | 28,057,995 | 14,791,981 | 111.50% | 28,057,995 |
| Department of Youth Services - Transfer | 6,090,951 | 5,219,260 | 5,707,327 | 488,067 | 9.35% | 5,707,327 |
| Drug Rebates | 239,542,230 | 73,699,813 | 65,380,464 | (8,319,349) | -11.29% | 65,380,464 |
| Public Schools Transfer | 22,107,068 | 26,500,000 | 24,256,822 | (2,243,178) | -8.46% | 24,256,822 |
| Departmental Receipts | 41,215,340 | 11,859,981 | 10,527,522 | (1,332,459) | -11.23% | 10,527,522 |
| Certified Public Expenditures | 395,375,218 | 454,390,364 | 162,859,587 | (291,530,777) | -64.16% | 162,859,587 |
| Court Ordered Settlements | 3,519,818 | 0 | 0 | 0 | 0.00% | 0 |
| Intergovernmental Transfers | 29,663,131 | 29,384,483 | 274,857,616 | 245,473,133 | 835.38% | 274,857,616 |
| Miscellaneous Receipts | 45,788 | 0 | 1,862,854 | 1,862,854 | 0.00% | 1,862,854 |
| Alabama Health Care Trust Fund | 354,398,646 | 382,337,926 | 376,967,192 | (5,370,734) | -1.40% | 376,967,192 |
| Medicaid Trust Fund - 21st Century Fund - Transfer | 29,013,112 | 28,545,658 | 28,997,260 | 451,602 | 1.58% | 28,261,141 |
| Medicaid Trust Fund - Children First Trust Fund - Transfer | 1,686,992 | 1,665,163 | 1,687,671 | 22,508 | 1.35% | 1,643,268 |
| TOTAL RECEIPTS | 5,573,995,418 | 6,024,488,072 | 6,111,669,513 | 87,181,441 | 1.45% | 6,096,014,596 |
| TOTAL AVAILABLE | 5,620,099,484 | 6,058,369,927 | 6,122,385,387 | 64,015,460 | 1.06% | 6,106,730,470 |
| LESS: EXPENDITURES | 5,586,012,819 | 6,047,654,053 | 6,122,385,387 | 74,731,334 | 1.24% | 6,106,730,470 |
| RETURN FEDERAL STIMULUS FUNDS | 204,810 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 33,881,855 | 10,715,874 | 0 | (10,715,874) | -100.00% | 0 |

SUMMARY BUDGET REQUEST

Programs and Program Activities

| | | | | | |
|---|---|---|---|---|---|
| MEDICAL ASSISTANCE THROUGH MEDICAID PROGRAM: | | | | | |
| Nursing Home Care Activity | 899,428,257 | 963,280,004 | 965,954,078 | 2,674,074 | 0.28% |
| Hospital Care Activity | 2,046,416,632 | 2,264,574,031 | 2,180,953,187 | (83,620,844) | -3.69% |
| Physician Care Activity | 426,992,044 | 448,152,410 | 473,528,152 | 25,375,742 | 5.66% |
| Pharmaceutical Activity | 593,245,636 | 608,494,818 | 629,848,886 | 21,354,068 | 3.51% |
| Health Support Activity | 214,165,029 | 217,284,171 | 219,431,218 | 2,147,047 | 0.99% |
| Alternative Care Activity | 376,600,493 | 418,381,168 | 390,420,928 | (27,960,240) | -6.68% |
| Administrative Cost Activity | 233,353,223 | 280,817,569 | 254,022,589 | (26,794,980) | -9.54% |
| Mental Health - Facilities Activity | 1,794,348 | 2,824,388 | 312,000 | (2,512,388) | -88.95% |
| Mental Health - Waivers Activity | 304,528,666 | 295,184,345 | 344,038,464 | 48,854,119 | 16.55% |
| Mental Health - Other Activity | 123,496,077 | 135,488,034 | 151,495,727 | 16,007,693 | 11.81% |
| Health Insurance Premiums Activity | 304,686,039 | 346,009,336 | 399,016,503 | 53,007,167 | 15.32% |

## ALABAMA MEDICAID AGENCY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Family Planning Activity | 61,306,375 | 67,163,779 | 65,257,234 | (1,906,545) | -2.84% | |
| Children's Health Insurance Program (CHIP) Activity | 0 | 0 | 48,106,421 | 48,106,421 | 0.00% | |
| TOTAL | 5,586,012,819 | 6,047,654,053 | 6,122,385,387 | 74,731,334 | 1.24% | |
| TOTAL EXPENDITURES | 5,586,012,819 | 6,047,654,053 | 6,122,385,387 | 74,731,334 | 1.24% | 6,106,730,470 |
| ALABAMA MEDICAID AGENCY SUMMARY: | | | | | | |
| Personnel Costs | 28,036,895 | 30,515,228 | 30,963,934 | 448,706 | 1.47% | |
| Employee Benefits | 10,068,309 | 11,921,670 | 12,409,866 | 488,196 | 4.10% | |
| Travel In-State | 174,711 | 545,866 | 231,496 | (314,370) | -57.59% | |
| Travel Out-of-State | 23,238 | 120,998 | 74,636 | (46,362) | -38.32% | |
| Repairs and Maintenance | 38,015 | 120,306 | 42,402 | (77,904) | -64.75% | |
| Rentals and Leases | 4,758,098 | 5,306,180 | 4,925,277 | (380,903) | -7.18% | |
| Utilities and Communication | 2,232,258 | 2,932,911 | 2,509,022 | (423,889) | -14.45% | |
| Professional Services | 49,172,413 | 55,818,219 | 56,503,079 | 684,860 | 1.23% | |
| Supplies, Materials, and Operating Exp. | 2,424,544 | 4,544,100 | 2,761,982 | (1,782,118) | -39.22% | |
| Transportation Equipment Operations | 62,102 | 50,075 | 62,405 | 12,330 | 24.62% | |
| Grants and Benefits | 5,488,768,766 | 5,933,479,758 | 6,011,494,004 | 78,014,246 | 1.31% | |
| Transportation Equipment Purchases | 0 | 77,855 | 232,800 | 154,945 | 199.02% | |
| Other Equipment Purchases | 253,470 | 1,347,242 | 174,484 | (1,172,758) | -87.05% | |
| Miscellaneous | 0 | 873,645 | 0 | (873,645) | -100.00% | |
| TOTAL EXPENDITURES | 5,586,012,819 | 6,047,654,053 | 6,122,385,387 | 74,731,334 | 1.24% | 6,106,730,470 |
| Total Number of Employees | 580.71 | 619 | 619 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 580,272,094 | 615,125,607 | 700,000,002 | 84,874,395 | 13.80% | 685,125,607 |
| State General Fund - Conditional Appropriation - Act 2012-600 | 12,000,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Unencumbered Balance | 2,652,670 | 23,165,981 | 0 | (23,165,981) | -100.00% | 0 |
| Certified Public Expenditures | 400,015,525 | 454,390,364 | 162,859,587 | (291,530,777) | -64.16% | 162,859,587 |
| Children's Rehabilitation Services - Transfer | 6,413,519 | 6,542,109 | 6,068,899 | (473,210) | -7.23% | 6,068,899 |
| Court Ordered Settlements | 2,619,988 | 0 | 0 | 0 | 0.00% | 0 |
| Department of Human Resources - Transfer | 34,876,380 | 41,245,409 | 35,332,190 | (5,913,219) | -14.34% | 35,332,190 |
| Department of Mental Health - Transfer | 149,496,449 | 145,256,236 | 167,782,101 | 22,525,865 | 15.51% | 167,782,101 |
| Department of Public Health - Transfer | 18,386,751 | 13,266,014 | 28,057,995 | 14,791,981 | 111.50% | 28,057,995 |
| Department of Senior Services - Transfer | 25,556,652 | 34,430,400 | 24,602,233 | (9,828,167) | -28.55% | 24,602,233 |
| Department of Youth Services - Transfer | 5,891,842 | 5,219,260 | 5,707,327 | 488,067 | 9.35% | 5,707,327 |
| Departmental Receipts | 10,726,348 | 11,859,981 | 10,527,522 | (1,332,459) | -11.23% | 10,527,522 |
| Drug Rebates | 69,522,963 | 73,699,813 | 65,380,464 | (8,319,349) | -11.29% | 65,380,464 |
| Federal and Local Funds | 3,780,038,077 | 4,072,404,867 | 4,167,947,292 | 95,542,425 | 2.35% | 4,167,947,292 |
| Intergovernmental Transfers | 33,076,931 | 29,384,483 | 274,857,616 | 245,473,133 | 835.38% | 274,857,616 |
| Medicaid Trust Fund - 21st Century Fund - Transfer | 29,013,112 | 28,545,658 | 28,997,260 | 451,602 | 1.58% | 28,261,141 |
| Medicaid Trust Fund - Children First Trust Fund - Transfer | 1,686,992 | 1,665,163 | 1,687,671 | 22,508 | 1.35% | 1,643,268 |
| Other State Share | 1,904,453 | 0 | 1,862,854 | 1,862,854 | 0.00% | 1,862,854 |
| Public Schools Transfer | 22,074,691 | 26,500,000 | 24,256,822 | (2,243,178) | -8.46% | 24,256,822 |
| Alabama Health Care Trust Fund | 360,156,787 | 382,337,926 | 376,967,192 | (5,370,734) | -1.40% | 376,967,192 |
| Federal Stimulus Funds - HIE | 38,194,885 | 82,614,782 | 39,490,360 | (43,124,422) | -52.20% | 39,490,360 |

## ALABAMA MEDICAID AGENCY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward - Federal Stimulus Funds - HIE | 1,435,710 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 5,586,012,819 | 6,047,654,053 | 6,122,385,387 | 74,731,334 | 1.24% | 6,106,730,470 |

AGENCY DESCRIPTION:

General Administration: Contains all administrative costs associated with operations of the programs.
Nursing Home Care: Provides recuperative and rehabilitative care to persons not medically capable of maintaining themselves or being cared for in the home environment.
Hospital Care: Provides service in general hospitals for in-patient and out-patient care, treatment at ambulatory surgical centers, rural health clinics, federally qualified health centers and family planning clinics.
Physician Care: Provides payment for physician services.
Pharmaceutical: Provides drugs for the treatment of illness as prescribed by a physician.
Health Support: Provides service on referral basis for dental, hearing, eyeglasses, lab and x-ray.
Alternative Care: Provides home health care, durable medical equipment and waivered services to eligible recipients.
Mental Health Programs: Provides intermediate care nursing home services and day care service to patients who are mentally retarded or who are mentally ill.
Health Insurance: Provides payment for Part A and Part B Medicare buy-ins, QMB and catastrophic insurance; provides for payment of Medicare Part A and Part B deductible and co-insurance; provides for a managed care and case management program that was instituted in FY1998.
Family Planning: Provides medical treatment and counseling for Medicaid eligible for family planning.

# BOARD OF MEDICAL SCHOLARSHIP AWARDS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 66 | 10,066 | 10,066 | 0 | 0.00% | 10,066 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Medical Scholarship Awards | 10,000 | 400,000 | 400,000 | 0 | 0.00% | 400,000 |
| State Funds: | | | | | | |
| ETF | 740,014 | 740,014 | 740,014 | 0 | 0.00% | 740,014 |
| TOTAL RECEIPTS | 750,014 | 1,140,014 | 1,140,014 | 0 | 0.00% | 1,140,014 |
| TOTAL AVAILABLE | 750,080 | 1,150,080 | 1,150,080 | 0 | 0.00% | 1,150,080 |
| LESS: EXPENDITURES | 740,011 | 1,140,014 | 1,140,014 | 0 | 0.00% | 1,140,014 |
| REVERSION TO ETF | 3 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 10,066 | 10,066 | 10,066 | 0 | 0.00% | 10,066 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM: | | | | | | |
| Scholarships And Fellowships Activity | 740,011 | 1,140,014 | 1,140,014 | 0 | 0.00% | |
| TOTAL | 740,011 | 1,140,014 | 1,140,014 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 740,011 | 1,140,014 | 1,140,014 | 0 | 0.00% | 1,140,014 |
| BOARD OF MEDICAL SCHOLARSHIP AWARDS SUMMARY: | | | | | | |
| Personnel Costs | 72,897 | 80,127 | 80,227 | 100 | 0.12% | |
| Employee Benefits | 21,969 | 25,662 | 26,734 | 1,072 | 4.18% | |
| Travel In-State | 1,198 | 1,198 | 1,198 | 0 | 0.00% | |
| Rentals and Leases | 10,892 | 10,892 | 10,892 | 0 | 0.00% | |
| Utilities and Communication | 1,967 | 2,200 | 2,200 | 0 | 0.00% | |
| Professional Services | 2,066 | 2,270 | 2,270 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 2,581 | 3,000 | 3,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 1,460 | 1,460 | 1,460 | 0 | 0.00% | |
| Grants and Benefits | 624,981 | 1,012,205 | 1,011,033 | (1,172) | -0.12% | |
| Other Equipment Purchases | 0 | 1,000 | 1,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 740,011 | 1,140,014 | 1,140,014 | 0 | 0.00% | 1,140,014 |
| Total Number of Employees | 1 | 1 | 1 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 740,011 | 740,014 | 740,014 | 0 | 0.00% | 740,014 |
| Medical Scholarship Awards | 0 | 400,000 | 400,000 | 0 | 0.00% | 400,000 |
| TOTAL FUNDS | 740,011 | 1,140,014 | 1,140,014 | 0 | 0.00% | 1,140,014 |

AGENCY DESCRIPTION:

Finances the medical education of students in Alabama in exchange for an agreement to practice in the state of Alabama.

# ALABAMA MEN'S HALL OF FAME

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 73,031 | 78,773 | 84,473 | 5,700 | 7.24% | 84,473 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 10,000 | 10,000 | 0.00% | 0 |
| Miscellaneous Contributions | 13,387 | 13,400 | 13,400 | 0 | 0.00% | 13,400 |
| TOTAL RECEIPTS | 13,387 | 13,400 | 23,400 | 10,000 | 74.63% | 13,400 |
| TOTAL AVAILABLE | 86,418 | 92,173 | 107,873 | 15,700 | 17.03% | 97,873 |
| LESS: EXPENDITURES | 7,645 | 7,700 | 17,700 | 10,000 | 129.87% | 7,700 |
| Balance Unencumbered | 78,773 | 84,473 | 90,173 | 5,700 | 6.75% | 90,173 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| HISTORICAL RESOURCES MANAGEMENT PROGRAM: | | | | | | |
| Historical Appreciation Activity | 7,645 | 7,700 | 17,700 | 10,000 | 129.87% | |
| TOTAL | 7,645 | 7,700 | 17,700 | 10,000 | 129.87% | |
| TOTAL EXPENDITURES | 7,645 | 7,700 | 17,700 | 10,000 | 129.87% | 7,700 |
| ALABAMA MEN'S HALL OF FAME SUMMARY: | | | | | | |
| Professional Services | 5,261 | 5,300 | 12,800 | 7,500 | 141.51% | |
| Supplies, Materials, and Operating Exp. | 2,384 | 2,400 | 4,900 | 2,500 | 104.17% | |
| TOTAL EXPENDITURES | 7,645 | 7,700 | 17,700 | 10,000 | 129.87% | 7,700 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 10,000 | 10,000 | 0.00% | 0 |
| Miscellaneous Contributions | 7,645 | 7,700 | 7,700 | 0 | 0.00% | 7,700 |
| TOTAL FUNDS | 7,645 | 7,700 | 17,700 | 10,000 | 129.87% | 7,700 |

AGENCY DESCRIPTION:

Consists of nineteen board members who elect and induct no more than five honorees the first selection and not more than three once every following year. Displays plaques honoring those men of Alabama inducted into the Hall of Fame. Honors those men of Alabama who have rendered outstanding services or won fame due to their achievements.

## DEPARTMENT OF MENTAL HEALTH

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 21,222,050 | 11,743,861 | 11,743,861 | 0 | 0.00% | 11,743,861 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal and Local Funds | 496,450,472 | 531,541,118 | 551,289,342 | 19,748,224 | 3.72% | 551,289,342 |
| State Funds: | | | | | | |
| State General Fund - Transfer | 104,723,003 | 104,473,003 | 119,650,520 | 15,177,517 | 14.53% | 104,473,003 |
| ETF - Transfer - Camp ASCCA | 312,155 | 312,155 | 312,155 | 0 | 0.00% | 312,155 |
| ETF - Transfer - Eagles Wings | 249,533 | 249,533 | 249,533 | 0 | 0.00% | 249,533 |
| ETF - Transfer - Alabama Interagency Autism Coordinating Council | 53,900 | 63,900 | 63,900 | 0 | 0.00% | 63,900 |
| ETF - Transfer - ARC Programs | 4,157,409 | 4,157,409 | 4,907,409 | 750,000 | 18.04% | 4,157,409 |
| ETF - Transfer | 23,456,750 | 39,419,350 | 44,082,587 | 4,663,237 | 11.83% | 39,419,350 |
| Cigarette Tax | 5,413,607 | 5,011,610 | 5,011,610 | 0 | 0.00% | 5,011,610 |
| Special Mental Health Trust Fund | 193,051,869 | 194,000,000 | 194,000,000 | 0 | 0.00% | 194,000,000 |
| Other Income | 20,681,274 | 14,100,000 | 14,100,000 | 0 | 0.00% | 14,100,000 |
| Indigent Offenders Treatment Fund | 123,250 | 200,000 | 115,000 | (85,000) | -42.50% | 115,000 |
| Children First Trust Fund | 2,409,988 | 2,378,805 | 2,827,782 | 448,977 | 18.87% | 2,827,782 |
| TOTAL RECEIPTS | 851,083,210 | 895,906,883 | 936,609,838 | 40,702,955 | 4.54% | 916,019,084 |
| TOTAL AVAILABLE | 872,305,260 | 907,650,744 | 948,353,699 | 40,702,955 | 4.48% | 927,762,945 |
| LESS: EXPENDITURES | 860,550,556 | 895,906,883 | 938,109,838 | 42,202,955 | 4.71% | 917,519,084 |
| REVERSION TO STATE GENERAL FUND - AUTISM COUNCIL | 10,843 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 11,743,861 | 11,743,861 | 10,243,861 | (1,500,000) | -12.77% | 10,243,861 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| INSTITUTIONAL TREATMENT AND CARE OF MENTALLY ILL PROGRAM: | | | | | | |
| Patient Treatment And Care Activity | 100,139,647 | 89,016,116 | 96,224,989 | 7,208,873 | 8.10% | |
| Community Services/Mental Illness Activity | 246,882,738 | 264,805,946 | 270,119,409 | 5,313,463 | 2.01% | |
| Alzheimer's Dementia Activity | 161,941 | 311,343 | 431,162 | 119,819 | 38.48% | |
| TOTAL | 347,184,326 | 354,133,405 | 366,775,560 | 12,642,155 | 3.57% | |
| INSTITUTIONAL TREATMENT AND CARE OF INTELLECTUALLY DISABLED PROGRAM: | | | | | | |
| ARC/Community Based Programs Activity | 4,153,449 | 4,157,409 | 4,907,409 | 750,000 | 18.04% | |
| Resident Treatment And Care Activity | 1,008 | 0 | 0 | 0 | 0.00% | |
| Community Services/Intellectual Disabilities Activity | 432,690,806 | 450,598,869 | 477,109,411 | 26,510,542 | 5.88% | |
| Individual/Family Support Activity | 349,242 | 650,000 | 663,650 | 13,650 | 2.10% | |
| TOTAL | 437,194,505 | 455,406,278 | 482,680,470 | 27,274,192 | 5.99% | |
| ADMINISTRATIVE SERVICES PROGRAM: | | | | | | |
| Mental Illness Administration Activity | 3,306,628 | 4,252,009 | 4,740,599 | 488,590 | 11.49% | |
| Intellectual Disabilities Administration Activity | 3,035,102 | 3,599,240 | 3,857,939 | 258,699 | 7.19% | |
| Substance Abuse Administration Activity | 2,197,542 | 2,535,704 | 2,928,984 | 393,280 | 15.51% | |
| Agency Administration Activity | 2,443,645 | 2,496,941 | 2,547,871 | 50,930 | 2.04% | |
| Central Administration Activity | 7,477,203 | 8,203,734 | 8,612,234 | 408,500 | 4.98% | |
| TOTAL | 18,460,120 | 21,087,628 | 22,687,627 | 1,599,999 | 7.59% | |

## DEPARTMENT OF MENTAL HEALTH

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SUBSTANCE ABUSE PROGRAM: | | | | | | |
| Community Services / SA Activity | 41,638,799 | 47,214,186 | 47,177,215 | (36,971) | -0.08% | |
| TOTAL | 41,638,799 | 47,214,186 | 47,177,215 | (36,971) | -0.08% | |
| SPECIAL SERVICES PROGRAM: | | | | | | |
| Children's First Program Activity | 2,480,256 | 2,378,805 | 2,827,782 | 448,977 | 18.87% | |
| Special Services Activity | 13,592,550 | 15,686,581 | 15,961,184 | 274,603 | 1.75% | |
| TOTAL | 16,072,806 | 18,065,386 | 18,788,966 | 723,580 | 4.01% | |
| TOTAL EXPENDITURES | 860,550,556 | 895,906,883 | 938,109,838 | 42,202,955 | 4.71% | 917,519,084 |
| DEPARTMENT OF MENTAL HEALTH SUMMARY: | | | | | | |
| Personnel Costs | 64,760,870 | 60,245,013 | 66,132,920 | 5,887,907 | 9.77% | |
| Employee Benefits | 23,592,199 | 24,433,081 | 27,638,290 | 3,205,209 | 13.12% | |
| Travel In-State | 286,789 | 358,849 | 378,839 | 19,990 | 5.57% | |
| Travel Out-of-State | 37,641 | 118,478 | 115,937 | (2,541) | -2.14% | |
| Repairs and Maintenance | 2,533,191 | 1,706,146 | 1,678,376 | (27,770) | -1.63% | |
| Rentals and Leases | 2,608,829 | 2,865,080 | 3,042,845 | 177,765 | 6.20% | |
| Utilities and Communication | 3,340,948 | 2,616,318 | 2,577,647 | (38,671) | -1.48% | |
| Professional Services | 20,104,668 | 18,256,687 | 18,159,459 | (97,228) | -0.53% | |
| Supplies, Materials, and Operating Exp. | 9,945,711 | 10,316,737 | 10,648,998 | 332,261 | 3.22% | |
| Transportation Equipment Operations | 289,244 | 325,046 | 332,487 | 7,441 | 2.29% | |
| Grants and Benefits | 732,662,399 | 774,546,642 | 807,215,779 | 32,669,137 | 4.22% | |
| Other Equipment Purchases | 388,067 | 118,806 | 188,261 | 69,455 | 58.46% | |
| TOTAL EXPENDITURES | 860,550,556 | 895,906,883 | 938,109,838 | 42,202,955 | 4.71% | 917,519,084 |
| Total Number of Employees | 1267.04 | 1239.17 | 1350.98 | 111.81 | 9.02% | |
| SOURCE OF FUNDS: | | | | | | |
| Cigarette Tax | 5,011,610 | 5,011,610 | 5,011,610 | 0 | 0.00% | 5,011,610 |
| Departmental Receipts | 1,409,808 | 1,500,000 | 1,500,000 | 0 | 0.00% | 1,500,000 |
| ETF - Transfer | 23,460,710 | 39,419,350 | 44,082,587 | 4,663,237 | 11.83% | 39,419,350 |
| ETF - Transfer - Alabama Interagency Autism Coordinating Council | 53,900 | 63,900 | 63,900 | 0 | 0.00% | 63,900 |
| ETF - Transfer - ARC Programs | 4,153,449 | 4,157,409 | 4,907,409 | 750,000 | 18.04% | 4,157,409 |
| ETF - Transfer - Camp ASCCA | 312,155 | 312,155 | 312,155 | 0 | 0.00% | 312,155 |
| ETF - Transfer - Eagles Wings | 249,533 | 249,533 | 249,533 | 0 | 0.00% | 249,533 |
| Federal and Local Funds | 518,235,861 | 543,364,992 | 565,389,342 | 22,024,350 | 4.05% | 565,389,342 |
| Special Mental Health Trust Fund | 197,245,486 | 194,000,000 | 194,000,000 | 0 | 0.00% | 194,000,000 |
| State General Fund - Transfer | 104,723,003 | 104,473,003 | 119,650,520 | 15,177,517 | 14.53% | 104,473,003 |
| Indigent Offenders Treatment Fund | 120,846 | 200,000 | 115,000 | (85,000) | -42.50% | 115,000 |
| Children First Trust Fund | 2,480,256 | 2,378,805 | 2,827,782 | 448,977 | 18.87% | 2,827,782 |
| BP Oil Spill | 3,093,939 | 776,126 | 0 | (776,126) | -100.00% | 0 |
| TOTAL FUNDS | 860,550,556 | 895,906,883 | 938,109,838 | 42,202,955 | 4.71% | 917,519,084 |

AGENCY DESCRIPTION:

Mental Illness: Provides intensive psychiatric services, longer-term treatment, long-term care and adjustment services. Intellectual Disabilities: Provides comprehensive services and training to intellectually disabled residents to enable them to achieve their fullest potential. Substance Abuse: Plans, organizes and directs the development and maintenance of a service delivery system composed of all state and federally funded substance abuse treatment services and certain prevention and early intervention activities.

# MILITARY DEPARTMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 2,361,017 | 2,679,971 | 2,679,971 | 0 | 0.00% | 2,679,971 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Military-Federal Army | 33,955,515 | 47,839,346 | 43,358,806 | (4,480,540) | -9.37% | 43,358,806 |
| Billeting Fund | 406,780 | 630,000 | 630,000 | 0 | 0.00% | 630,000 |
| Federal Counter Drug - US Attorney | 2,952 | 13,100 | 13,100 | 0 | 0.00% | 13,100 |
| Military-Federal Air | 5,545,314 | 6,510,878 | 6,753,953 | 243,075 | 3.73% | 6,753,953 |
| Military-Federal Cap Projects | 2,092,023 | 16,777,296 | 6,750,000 | (10,027,296) | -59.77% | 6,750,000 |
| Federal Stimulus Funds | (5,331) | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | |
| State General Fund | 5,280,939 | 5,517,914 | 9,152,361 | 3,634,447 | 65.87% | 5,517,914 |
| State General Fund - QTR Allowance Headquarters | 886,427 | 1,200,000 | 1,200,000 | 0 | 0.00% | 1,200,000 |
| State General Fund - Active Military Service | 4,303 | 4,303 | 0 | (4,303) | -100.00% | 4,303 |
| State General Fund - Emergency Active Service | 419,775 | 832,603 | 1,159,836 | 327,233 | 39.30% | 832,603 |
| State General Fund - State Defense Force | 17,257 | 17,257 | 17,257 | 0 | 0.00% | 17,257 |
| State General Fund - Dropping Allowance | 548 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - One for One Program | 419,153 | 419,153 | 419,153 | 0 | 0.00% | 419,153 |
| State General Fund - Reversion Reappropriated | 3,516,706 | 2,990,053 | 0 | (2,990,053) | -100.00% | 0 |
| TOTAL RECEIPTS | 52,542,361 | 82,751,903 | 69,454,466 | (13,297,437) | -16.07% | 65,497,089 |
| TOTAL AVAILABLE | 54,903,378 | 85,431,874 | 72,134,437 | (13,297,437) | -15.56% | 68,177,060 |
| LESS: EXPENDITURES | 49,233,354 | 82,751,903 | 69,454,466 | (13,297,437) | -16.07% | 65,497,089 |
| REVERSION TO STATE GENERAL FUND | 2,990,053 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 2,679,971 | 2,679,971 | 2,679,971 | 0 | 0.00% | 2,679,971 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| CAPITAL OUTLAY PROGRAM: | | | | | | |
| Capital Outlay Activity | 0 | 16,777,296 | 6,750,000 | (10,027,296) | -59.77% | |
| TOTAL | 0 | 16,777,296 | 6,750,000 | (10,027,296) | -59.77% | |
| MILITARY OPERATIONS PROGRAM: | | | | | | |
| Enforcement Activity | 6,256 | 13,100 | 13,100 | 0 | 0.00% | |
| Operations Activity | 623,873 | 2,613,182 | 2,154,494 | (458,688) | -17.55% | |
| Quarterly Allowances to Headquarters Activity | 1,130,781 | 1,269,219 | 1,200,000 | (69,219) | -5.45% | |
| Active Military Service Activity | 298,394 | 975,354 | 1,159,836 | 184,482 | 18.91% | |
| State Defense Force Activity | 4,632 | 29,882 | 17,257 | (12,625) | -42.25% | |
| Operations and Maintenance Activity | 47,167,067 | 61,073,870 | 58,159,779 | (2,914,091) | -4.77% | |
| Isaac 2012 Activity | 2,351 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 49,233,354 | 65,974,607 | 62,704,466 | (3,270,141) | -4.96% | |
| TOTAL EXPENDITURES | 49,233,354 | 82,751,903 | 69,454,466 | (13,297,437) | -16.07% | 65,497,089 |
| MILITARY DEPARTMENT SUMMARY: | | | | | | |
| Personnel Costs | 10,112,723 | 11,726,211 | 11,783,925 | 57,714 | 0.49% | |
| Employee Benefits | 3,955,187 | 5,463,461 | 5,342,109 | (121,352) | -2.22% | |
| Travel In-State | 207,504 | 281,412 | 295,300 | 13,888 | 4.94% | |

# MILITARY DEPARTMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Travel Out-of-State | 24,869 | 90,016 | 85,316 | (4,700) | -5.22% | |
| Repairs and Maintenance | 12,618,630 | 16,480,133 | 18,718,883 | 2,238,750 | 13.58% | |
| Rentals and Leases | 187,640 | 221,628 | 243,400 | 21,772 | 9.82% | |
| Utilities and Communication | 7,571,753 | 9,056,518 | 9,007,101 | (49,417) | -0.55% | |
| Professional Services | 6,080,762 | 9,767,915 | 8,918,536 | (849,379) | -8.70% | |
| Supplies, Materials, and Operating Exp. | 1,046,170 | 2,236,665 | 2,460,424 | 223,759 | 10.00% | |
| Transportation Equipment Operations | 203,833 | 296,850 | 301,750 | 4,900 | 1.65% | |
| Grants and Benefits | 0 | 838,306 | 419,153 | (419,153) | -50.00% | |
| Capital Outlay | 6,855,289 | 25,556,649 | 11,000,000 | (14,556,649) | -56.96% | |
| Transportation Equipment Purchases | 80,218 | 577,650 | 634,120 | 56,470 | 9.78% | |
| Other Equipment Purchases | 155,764 | 158,489 | 244,449 | 85,960 | 54.24% | |
| Miscellaneous | 133,012 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 49,233,354 | 82,751,903 | 69,454,466 | (13,297,437) | -16.07% | 65,497,089 |
| Total Number of Employees | 342 | 382 | 373 | (9.00) | -2.36% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 2,617,306 | 5,517,914 | 9,152,361 | 3,634,447 | 65.87% | 5,517,914 |
| State General Fund - Active Military Service | 4,303 | 4,303 | 0 | (4,303) | -100.00% | 4,303 |
| State General Fund - Emergency Military Service | 281,327 | 832,603 | 1,159,836 | 327,233 | 39.30% | 832,603 |
| State General Fund - One for One Program | 0 | 419,153 | 419,153 | 0 | 0.00% | 419,153 |
| State General Fund - QTR Allowance Headquarters | 1,130,781 | 1,200,000 | 1,200,000 | 0 | 0.00% | 1,200,000 |
| State General Fund - Reversion Reappropriated | 3,516,706 | 2,990,053 | 0 | (2,990,053) | -100.00% | 0 |
| State General Fund - State Defense Force | 4,632 | 17,257 | 17,257 | 0 | 0.00% | 17,257 |
| Military - Federal Army | 33,042,158 | 47,839,346 | 43,358,806 | (4,480,540) | -9.37% | 43,358,806 |
| Military Billeting Fund | 450,250 | 630,000 | 630,000 | 0 | 0.00% | 630,000 |
| Federal Counter Drug | 6,256 | 13,100 | 13,100 | 0 | 0.00% | 13,100 |
| Military - Federal Air | 5,999,102 | 6,510,878 | 6,753,953 | 243,075 | 3.73% | 6,753,953 |
| Military - Federal CAP Projects | 2,171,733 | 16,777,296 | 6,750,000 | (10,027,296) | -59.77% | 6,750,000 |
| Federal Stimulus Funds | 8,800 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 49,233,354 | 82,751,903 | 69,454,466 | (13,297,437) | -16.07% | 65,497,089 |

AGENCY DESCRIPTION:

Prepares and supports the Alabama National Guard to perform its federal mission to augment our active forces in times of national emergency and to provide a qualified force to aid state and civil authorities in the protection of life, property and preservation of peace, order and public safety. Ensures the provision of adequate logistical support and provides direction and monitorship over the use of all federal funds allotted by the National Guard Bureau.

# MOTOR SPORTS HALL OF FAME

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 150,000 | 150,000 | 0.00% | 0 |
| Rentals and Leases | 200,000 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| Tag Sales | 21,954 | 24,000 | 24,000 | 0 | 0.00% | 24,000 |
| TOTAL RECEIPTS | 221,954 | 224,000 | 374,000 | 150,000 | 66.96% | 224,000 |
| TOTAL AVAILABLE | 221,954 | 224,000 | 374,000 | 150,000 | 66.96% | 224,000 |
| LESS: EXPENDITURES | 221,954 | 224,000 | 374,000 | 150,000 | 66.96% | 224,000 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| TOURISM TRAVEL PROMOTION PROGRAM: | | | | | | |
| Historical Appreciation Activity | 221,954 | 224,000 | 374,000 | 150,000 | 66.96% | |
| TOTAL | 221,954 | 224,000 | 374,000 | 150,000 | 66.96% | |
| TOTAL EXPENDITURES | 221,954 | 224,000 | 374,000 | 150,000 | 66.96% | 224,000 |
| MOTOR SPORTS HALL OF FAME SUMMARY: | | | | | | |
| Personnel Costs | 31,600 | 31,600 | 31,600 | 0 | 0.00% | |
| Employee Benefits | 18,000 | 18,000 | 18,000 | 0 | 0.00% | |
| Repairs and Maintenance | 4,975 | 7,000 | 100,000 | 93,000 | 1328.57% | |
| Professional Services | 4,227 | 4,000 | 4,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 182 | 200 | 200 | 0 | 0.00% | |
| Debt Service | 162,000 | 162,000 | 162,000 | 0 | 0.00% | |
| Miscellaneous | 970 | 1,200 | 58,200 | 57,000 | 4750.00% | |
| TOTAL EXPENDITURES | 221,954 | 224,000 | 374,000 | 150,000 | 66.96% | 224,000 |
| Total Number of Employees | 1 | 1 | 1 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 150,000 | 150,000 | 0.00% | 0 |
| Rentals and Leases | 200,000 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| Tag Sales | 21,954 | 24,000 | 24,000 | 0 | 0.00% | 24,000 |
| TOTAL FUNDS | 221,954 | 224,000 | 374,000 | 150,000 | 66.96% | 224,000 |

AGENCY DESCRIPTION:

Collects historical information, memorabilia and motor vehicles related to motor sports throughout the world; provides educational exhibits and automotive technological displays; promotes driver safety programs for Alabama students; provides a museum for tourism development; and operates a research library of the history of motor sports.

# ALABAMA BOARD OF NURSING

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 2,286,600 | 3,427,950 | 888,059 | (2,539,891) | -74.09% | 888,059 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| ETF | 166,027 | 166,027 | 250,000 | 83,973 | 50.58% | 166,027 |
| Licensure and Renewal Fees | 6,654,884 | 3,434,743 | 5,357,062 | 1,922,319 | 55.97% | 5,357,062 |
| TOTAL RECEIPTS | 6,820,911 | 3,600,770 | 5,607,062 | 2,006,292 | 55.72% | 5,523,089 |
| TOTAL AVAILABLE | 9,107,511 | 7,028,720 | 6,495,121 | (533,599) | -7.59% | 6,411,148 |
| LESS: EXPENDITURES | 5,679,561 | 6,140,661 | 6,495,121 | 354,460 | 5.77% | 6,411,148 |
| Balance Unencumbered | 3,427,950 | 888,059 | 0 | (888,059) | -100.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Nursing Regulation and Licensing Activity | 5,679,561 | 6,140,661 | 6,495,121 | 354,460 | 5.77% | |
| TOTAL | 5,679,561 | 6,140,661 | 6,495,121 | 354,460 | 5.77% | |
| TOTAL EXPENDITURES | 5,679,561 | 6,140,661 | 6,495,121 | 354,460 | 5.77% | 6,411,148 |
| ALABAMA BOARD OF NURSING SUMMARY: | | | | | | |
| Personnel Costs | 2,452,099 | 3,103,120 | 3,267,694 | 164,574 | 5.30% | |
| Employee Benefits | 827,816 | 1,081,186 | 1,122,970 | 41,784 | 3.86% | |
| Travel In-State | 38,539 | 47,090 | 46,935 | (155) | -0.33% | |
| Travel Out-of-State | 16,025 | 34,000 | 34,000 | 0 | 0.00% | |
| Repairs and Maintenance | 4,509 | 8,500 | 8,500 | 0 | 0.00% | |
| Rentals and Leases | 886,484 | 886,740 | 895,320 | 8,580 | 0.97% | |
| Utilities and Communication | 170,902 | 65,354 | 112,552 | 47,198 | 72.22% | |
| Professional Services | 632,398 | 540,400 | 170,700 | (369,700) | -68.41% | |
| Supplies, Materials, and Operating Exp. | 310,146 | 119,944 | 274,650 | 154,706 | 128.98% | |
| Transportation Equipment Operations | 14,500 | 13,000 | 21,500 | 8,500 | 65.38% | |
| Grants and Benefits | 166,197 | 166,327 | 250,300 | 83,973 | 50.49% | |
| Transportation Equipment Purchases | 0 | 0 | 40,000 | 40,000 | 0.00% | |
| Other Equipment Purchases | 159,946 | 75,000 | 250,000 | 175,000 | 233.33% | |
| TOTAL EXPENDITURES | 5,679,561 | 6,140,661 | 6,495,121 | 354,460 | 5.77% | 6,411,148 |
| Total Number of Employees | 50 | 55.5 | 55 | (0.50) | -0.90% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 166,027 | 166,027 | 250,000 | 83,973 | 50.58% | 166,027 |
| Board of Nursing Trust Fund | 5,513,534 | 5,974,634 | 6,245,121 | 270,487 | 4.53% | 6,245,121 |
| TOTAL FUNDS | 5,679,561 | 6,140,661 | 6,495,121 | 354,460 | 5.77% | 6,411,148 |

AGENCY DESCRIPTION:

Provides control over nursing education programs, licensing nurses, and nursing practice.

# BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 495,777 | 514,201 | 494,201 | (20,000) | -3.89% | 494,201 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Examinations, Renewals, Applications, Emergency Permits and License Fees | 91,800 | 95,000 | 98,000 | 3,000 | 3.16% | 98,000 |
| TOTAL RECEIPTS | 91,800 | 95,000 | 98,000 | 3,000 | 3.16% | 98,000 |
| TOTAL AVAILABLE | 587,577 | 609,201 | 592,201 | (17,000) | -2.79% | 592,201 |
| LESS: EXPENDITURES | 73,376 | 115,000 | 115,000 | 0 | 0.00% | 115,000 |
| Balance Unencumbered | 514,201 | 494,201 | 477,201 | (17,000) | -3.44% | 477,201 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Regulation of Nursing Home Administrators Activity | 73,376 | 115,000 | 115,000 | 0 | 0.00% | |
| TOTAL | 73,376 | 115,000 | 115,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 73,376 | 115,000 | 115,000 | 0 | 0.00% | 115,000 |
| BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS SUMMARY: | | | | | | |
| Personnel Costs | 39,700 | 54,500 | 54,500 | 0 | 0.00% | |
| Employee Benefits | 6,785 | 9,400 | 9,400 | 0 | 0.00% | |
| Travel In-State | 3,395 | 9,000 | 8,000 | (1,000) | -11.11% | |
| Travel Out-of-State | 0 | 11,000 | 7,000 | (4,000) | -36.36% | |
| Rentals and Leases | 13,617 | 21,500 | 21,500 | 0 | 0.00% | |
| Professional Services | 6,678 | 4,000 | 9,000 | 5,000 | 125.00% | |
| Supplies, Materials, and Operating Exp. | 3,201 | 5,600 | 5,600 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 73,376 | 115,000 | 115,000 | 0 | 0.00% | 115,000 |
| Total Number of Employees | 1 | 1 | 1 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| AL Board of Nursing Home Administrators Fund | 73,376 | 115,000 | 115,000 | 0 | 0.00% | 115,000 |
| TOTAL FUNDS | 73,376 | 115,000 | 115,000 | 0 | 0.00% | 115,000 |

AGENCY DESCRIPTION:

Ascertains that all nursing homes in the state are administered by a licensed administrator; enforces standards that are prerequisite to licensure; administers appropriate examinations and issues licenses to qualified persons; receives, investigates and appropriates action with regard to any charge or complaint lodged against a licensed administrator; conducts disciplinary proceedings; conducts a continuing study and investigation of nursing homes and administrators with a view to the improvement of the standards imposed for the licensing of such administrators; approves various educational programs for continuing education credits; and renews licenses of licensed administrators.

# BOARD OF OCCUPATIONAL THERAPY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 127,288 | 146,468 | 146,468 | 0 | 0.00% | 146,468 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Occupational Therapy Licensure Fees | 139,180 | 150,000 | 155,000 | 5,000 | 3.33% | 155,000 |
| TOTAL RECEIPTS | 139,180 | 150,000 | 155,000 | 5,000 | 3.33% | 155,000 |
| TOTAL AVAILABLE | 266,468 | 296,468 | 301,468 | 5,000 | 1.69% | 301,468 |
| LESS: EXPENDITURES | 120,000 | 150,000 | 155,000 | 5,000 | 3.33% | 155,000 |
| Balance Unencumbered | 146,468 | 146,468 | 146,468 | 0 | 0.00% | 146,468 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure and Regulation of Occupational Therapists Activity | 120,000 | 150,000 | 155,000 | 5,000 | 3.33% | |
| TOTAL | 120,000 | 150,000 | 155,000 | 5,000 | 3.33% | |
| TOTAL EXPENDITURES | 120,000 | 150,000 | 155,000 | 5,000 | 3.33% | 155,000 |
| BOARD OF OCCUPATIONAL THERAPY SUMMARY: | | | | | | |
| Personnel Costs | 63,691 | 69,800 | 70,800 | 1,000 | 1.43% | |
| Employee Benefits | 20,142 | 23,800 | 24,700 | 900 | 3.78% | |
| Travel In-State | 3,572 | 5,300 | 5,300 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 3,700 | 3,700 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 4,000 | 4,000 | 0 | 0.00% | |
| Rentals and Leases | 16,537 | 14,800 | 15,000 | 200 | 1.35% | |
| Utilities and Communication | 8,482 | 5,100 | 9,000 | 3,900 | 76.47% | |
| Professional Services | 2,386 | 10,000 | 9,000 | (1,000) | -10.00% | |
| Supplies, Materials, and Operating Exp. | 5,190 | 6,500 | 6,500 | 0 | 0.00% | |
| Other Equipment Purchases | 0 | 7,000 | 7,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 120,000 | 150,000 | 155,000 | 5,000 | 3.33% | 155,000 |
| Total Number of Employees | 1 | 1 | 1 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Board of Occupational Therapy | 120,000 | 150,000 | 155,000 | 5,000 | 3.33% | 155,000 |
| TOTAL FUNDS | 120,000 | 150,000 | 155,000 | 5,000 | 3.33% | 155,000 |

AGENCY DESCRIPTION:

Licenses occupational therapists and assistants in the state. Screens all applicants' credentials, examines those admitted, and licenses those who meet the qualifications. Collects application, license, and renewal fees.

# OIL AND GAS BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 318,127 | 233,533 | 98,529 | (135,004) | -57.81% | 98,529 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Oil and Gas Board Operations | 158,566 | 655,000 | 625,000 | (30,000) | -4.58% | 625,000 |
| State Funds: | | | | | | |
| State General Fund - Reversion Reappropriated | 103,950 | 364,791 | 0 | (364,791) | -100.00% | 0 |
| State General Fund - Conditional | 254,781 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund | 2,494,934 | 2,646,088 | 3,446,088 | 800,000 | 30.23% | 2,646,088 |
| TOTAL RECEIPTS | 3,012,231 | 3,665,879 | 4,071,088 | 405,209 | 11.05% | 3,271,088 |
| TOTAL AVAILABLE | 3,330,358 | 3,899,412 | 4,169,617 | 270,205 | 6.93% | 3,369,617 |
| LESS: EXPENDITURES | 2,732,034 | 3,800,883 | 4,091,088 | 290,205 | 7.64% | 3,291,088 |
| REVERSION TO STATE GENERAL FUND | 364,791 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 233,533 | 98,529 | 78,529 | (20,000) | -20.30% | 78,529 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| MANAGEMENT AND REGULATION OF OIL AND GAS EXPLORATION AND DEVELOPMENT PROGRAM: | | | | | | |
| Administrative Services Activity | 1,054,627 | 1,728,553 | 1,727,731 | (822) | -0.05% | |
| Technical Operations Activity | 810,114 | 884,108 | 955,378 | 71,270 | 8.06% | |
| Reclamation Projects Activity | 0 | 20,000 | 20,000 | 0 | 0.00% | |
| Compliance and Hearings Activity | 867,293 | 1,168,222 | 1,387,979 | 219,757 | 18.81% | |
| TOTAL | 2,732,034 | 3,800,883 | 4,091,088 | 290,205 | 7.64% | |
| TOTAL EXPENDITURES | 2,732,034 | 3,800,883 | 4,091,088 | 290,205 | 7.64% | 3,291,088 |
| OIL AND GAS BOARD SUMMARY: | | | | | | |
| Personnel Costs | 1,734,954 | 2,025,436 | 2,250,553 | 225,117 | 11.11% | |
| Employee Benefits | 547,787 | 659,234 | 731,271 | 72,037 | 10.93% | |
| Travel In-State | 20,828 | 25,500 | 35,500 | 10,000 | 39.22% | |
| Travel Out-of-State | 3,506 | 13,000 | 23,000 | 10,000 | 76.92% | |
| Repairs and Maintenance | 14,930 | 126,000 | 99,051 | (26,949) | -21.39% | |
| Rentals and Leases | 19,893 | 22,500 | 22,500 | 0 | 0.00% | |
| Utilities and Communication | 85,324 | 197,617 | 197,617 | 0 | 0.00% | |
| Professional Services | 133,424 | 267,678 | 227,678 | (40,000) | -14.94% | |
| Supplies, Materials, and Operating Exp. | 75,918 | 165,157 | 165,157 | 0 | 0.00% | |
| Transportation Equipment Operations | 69,952 | 146,731 | 156,731 | 10,000 | 6.82% | |
| Transportation Equipment Purchases | 24,692 | 120,000 | 150,000 | 30,000 | 25.00% | |
| Other Equipment Purchases | 826 | 32,030 | 32,030 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 2,732,034 | 3,800,883 | 4,091,088 | 290,205 | 7.64% | 3,291,088 |
| Total Number of Employees | 32 | 35 | 40 | 5.00 | 14.29% | |

# OIL AND GAS BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 2,384,924 | 2,646,088 | 3,446,088 | 800,000 | 30.23% | 2,646,088 |
| State General Fund - Reversion Reappropriated | 103,950 | 364,791 | 0 | (364,791) | -100.00% | 0 |
| Oil and Gas Board Operations | 56,617 | 544,847 | 625,000 | 80,153 | 14.71% | 625,000 |
| Oil and Gas Board Operations - Reversion Reappropriated | 186,543 | 225,157 | 0 | (225,157) | -100.00% | 0 |
| Surety Bond Deposits | 0 | 20,000 | 20,000 | 0 | 0.00% | 20,000 |
| TOTAL FUNDS | 2,732,034 | 3,800,883 | 4,091,088 | 290,205 | 7.64% | 3,291,088 |

AGENCY DESCRIPTION:

Manages and regulates oil and gas exploration and development.

# ONSITE WASTEWATER BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 191,228 | 60,364 | 60,364 | 0 | 0.00% | 60,364 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Professional and Occupational License Fees | 330,199 | 485,000 | 462,000 | (23,000) | -4.74% | 462,000 |
| TOTAL RECEIPTS | 330,199 | 485,000 | 462,000 | (23,000) | -4.74% | 462,000 |
| TOTAL AVAILABLE | 521,427 | 545,364 | 522,364 | (23,000) | -4.22% | 522,364 |
| LESS: EXPENDITURES | 461,063 | 485,000 | 485,000 | 0 | 0.00% | 485,000 |
| Balance Unencumbered | 60,364 | 60,364 | 37,364 | (23,000) | -38.10% | 37,364 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Onsite Wastewater Licensing Activity | 461,063 | 485,000 | 485,000 | 0 | 0.00% | |
| TOTAL | 461,063 | 485,000 | 485,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 461,063 | 485,000 | 485,000 | 0 | 0.00% | 485,000 |
| ONSITE WASTEWATER BOARD SUMMARY: | | | | | | |
| Personnel Costs | 158,256 | 173,810 | 180,785 | 6,975 | 4.01% | |
| Employee Benefits | 63,808 | 76,388 | 68,215 | (8,173) | -10.70% | |
| Travel In-State | 45,000 | 40,000 | 43,000 | 3,000 | 7.50% | |
| Repairs and Maintenance | 3,999 | 1,502 | 3,000 | 1,498 | 99.73% | |
| Rentals and Leases | 40,000 | 40,000 | 50,000 | 10,000 | 25.00% | |
| Utilities and Communication | 40,000 | 40,000 | 40,000 | 0 | 0.00% | |
| Professional Services | 40,000 | 30,000 | 40,000 | 10,000 | 33.33% | |
| Supplies, Materials, and Operating Exp. | 40,001 | 40,000 | 30,000 | (10,000) | -25.00% | |
| Transportation Equipment Operations | 29,999 | 22,500 | 30,000 | 7,500 | 33.33% | |
| Transportation Equipment Purchases | 0 | 20,800 | 0 | (20,800) | -100.00% | |
| TOTAL EXPENDITURES | 461,063 | 485,000 | 485,000 | 0 | 0.00% | 485,000 |
| Total Number of Employees | 5 | 5 | 5 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Alabama Onsite Wastewater Board Fund | 461,063 | 485,000 | 485,000 | 0 | 0.00% | 485,000 |
| TOTAL FUNDS | 461,063 | 485,000 | 485,000 | 0 | 0.00% | 485,000 |

AGENCY DESCRIPTION:

To administer and enforce the licensing regulations for persons in the onsite wastewater industry in the state of Alabama, to include the installation of septic tanks, the pumping of septic tanks and grease traps, and the manufacturing of tanks.

# BOARD OF OPTOMETRIC SCHOLARSHIP AWARDS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 31,758 | 72,108 | 40,350 | 127.05% | 72,108 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Loan Repayments | 31,420 | 40,000 | 40,000 | 0 | 0.00% | 40,000 |
| Interest Income | 338 | 350 | 350 | 0 | 0.00% | 350 |
| State Funds: | | | | | | |
| ETF | 107,282 | 107,282 | 200,000 | 92,718 | 86.42% | 107,282 |
| TOTAL RECEIPTS | 139,040 | 147,632 | 240,350 | 92,718 | 62.80% | 147,632 |
| TOTAL AVAILABLE | 139,040 | 179,390 | 312,458 | 133,068 | 74.18% | 219,740 |
| LESS: EXPENDITURES | 107,282 | 107,282 | 200,000 | 92,718 | 86.42% | 107,282 |
| Balance Unencumbered | 31,758 | 72,108 | 112,458 | 40,350 | 55.96% | 112,458 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM: | | | | | | |
| Scholarships And Fellowships Activity | 107,282 | 107,282 | 200,000 | 92,718 | 86.42% | |
| TOTAL | 107,282 | 107,282 | 200,000 | 92,718 | 86.42% | |
| TOTAL EXPENDITURES | 107,282 | 107,282 | 200,000 | 92,718 | 86.42% | 107,282 |
| BOARD OF OPTOMETRIC SCHOLARSHIP AWARDS SUMMARY: | | | | | | |
| Grants and Benefits | 107,282 | 107,282 | 200,000 | 92,718 | 86.42% | |
| TOTAL EXPENDITURES | 107,282 | 107,282 | 200,000 | 92,718 | 86.42% | 107,282 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 107,282 | 107,282 | 200,000 | 92,718 | 86.42% | 107,282 |
| TOTAL FUNDS | 107,282 | 107,282 | 200,000 | 92,718 | 86.42% | 107,282 |

AGENCY DESCRIPTION:

Provides financial assistance to optometry students who are residents of Alabama and require financial assistance to meet the cost of their optometric education. Provides scholarships to reward outstanding successful students.

## OTHER APPROPRIATIONS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | | | | | | |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund: | | | | | | |
| Arrest of Absconding Felons | 26,175 | 26,175 | 26,175 | | | 26,175 |
| Automatic Appeal Expenses | 35 | 35 | 35 | | | 35 |
| Court - Assessed Costs - Finance | 5,611,000 | 5,500,000 | 5,500,000 | | | 5,500,000 |
| Court - Assessed Costs - Attorney General | 252,300 | 252,300 | 252,300 | | | 252,300 |
| Automatic Appeal - Court Assessed | 17,319 | 17,319 | 17,319 | | | 17,319 |
| Court Costs - Act 558, 1957 | 86 | 86 | 86 | | | 86 |
| Distribution of Public Documents | 175,635 | 175,635 | 182,710 | 7,075 | 4.03 | 175,635 |
| Reversion Reappropriated | 19,629 | 58,736 | | (58,736) | (100.00) | |
| Election Expenses | 5,000,000 | 6,800,000 | 8,000,000 | 1,200,000 | 17.65 | 8,000,000 |
| Election, Training Officials | 33,057 | 33,057 | 33,057 | | | 33,057 |
| Reversion Reappropriated | | 33,057 | | (33,057) | (100.00) | |
| Emergency Forest Fire Fund | | 180,000 | 180,000 | | | 180,000 |
| Emergency Fund, Departmental | 4,450,997 | 9,200,000 | 9,200,000 | | | 9,200,000 |
| Reversion Reappropriated | 4,575,244 | 4,804,245 | | (4,804,245) | (100.00) | |
| Fair Trial Tax Transfer | 50,900,000 | 38,936,000 | 39,000,000 | 64,000 | 0.16 | 39,000,000 |
| Feeding of Prisoners | 9,430,000 | 8,500,000 | 9,500,000 | 1,000,000 | 11.76 | 9,500,000 |
| Finance - CMIA | 152,965 | 200,000 | 200,000 | | | 100,000 |
| Finance - FEMA | 7,825,917 | 5,287,908 | 29,699,465 | 24,411,557 | 461.65 | 5,287,908 |
| Reversion Reappropriated | 2,594,571 | 534,578 | | (534,578) | (100.00) | |
| Additional Needs | 21,761,689 | | | | | |
| Governor's Conference, National | 187,237 | 194,706 | 194,214 | (492) | (0.25) | 194,214 |
| Reversion Reappropriated | 8,500 | 2,137 | | (2,137) | (100.00) | |
| Governor's Proclamation Expense | 479,449 | 250,000 | 250,000 | | | 250,000 |
| Reversion Reappropriated | 384,488 | 80,044 | | (80,044) | (100.00) | |
| Governor's Widows Retirement | 14,400 | 6,400 | 6,400 | | | 6,400 |
| Law Enforcement Fund | 17,948 | 15,000 | 15,000 | | | 15,000 |
| Reversion Reappropriated | 46,495 | 44,997 | | (44,997) | (100.00) | |
| Law Enforcement Legal Defense | 867 | 867 | 867 | | | 867 |
| Reversion Reappropriated | 4,820 | | | | | |
| Military - Emergency Active Duty | 419,775 | 832,603 | 1,159,836 | 327,233 | 39.30 | 832,603 |
| Reversion Reappropriated | 15,115 | 138,448 | | (138,448) | (100.00) | |
| Port Authority* | | 3,500,000 | 3,500,000 | | | 3,500,000 |
| Printing Code and Supplement-LRS | 308,870 | 65,870 | 300,000 | 234,130 | 355.44 | 300,000 |
| Reversion Reappropriated | 72 | 33,263 | | (33,263) | (100.00) | |
| Printing Code and Supplement - Secretary of State | 130,500 | 130,500 | 130,500 | | | 100,000 |
| Reversion Reappropriated | | 97,658 | | (97,658) | (100.00) | |
| Printing Legislative Acts and Journals | 191,984 | 191,984 | 191,984 | | | 100,000 |
| Reversion Reappropriated | 275,873 | 290,516 | | (290,516) | (100.00) | |
| Public Safety - Emergency Code | 80,766 | 80,782 | 60,000 | (20,782) | (25.73) | 60,000 |
| Reversion Reappropriated | 16 | | | | | |
| Public Safety (ALEA) - ABI Cost of Evidence | 108,750 | 125,000 | 125,000 | | | 125,000 |
| Registration of Voters | 2,758,500 | 2,624,760 | 3,080,000 | 455,240 | 17.34 | 3,080,000 |
| Removal of Prisoners | 819,959 | 740,000 | 840,000 | 100,000 | 13.51 | 840,000 |
| Alabama Trust Fund Income | 131,538,228 | 29,146,348 | 29,256,082 | 109,734 | 0.38 | 29,256,082 |
| TOTAL RECEIPTS | 250,619,231 | 119,131,014 | 140,901,030 | 21,770,016 | 18.27 | 115,932,681 |
| TOTAL AVAILABLE | 250,619,231 | 119,131,014 | 140,901,030 | 21,770,016 | 18.27 | 115,932,681 |
| LESS: EXPENDITURES | 242,521,173 | 119,131,014 | 140,901,030 | 21,770,016 | 18.27 | 115,932,681 |
| FINANCE - FEMA NOT ALLOCATED | 1,670,015 | | | | | |
| PUBLIC SAFETY - ABI COST OF EVIDENCE NOT ALLOCATED | 83,750 | | | | | |
| REVERSION TO STATE GENERAL FUND | 6,344,293 | | | | | |
| Balance Unencumbered | | | | | | |

## OTHER APPROPRIATIONS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SUMMARY BUDGET REQUEST | | | | | | |
| OTHER APPROPRIATIONS: | | | | | | |
| Arrest of Absconding Felons | 26,175 | 26,175 | 26,175 | | | 26,175 |
| Automatic Appeal Expenses | 35 | 35 | 35 | | | 35 |
| County Government Capital Improvement Fund | 65,769,114 | 14,573,174 | 14,628,041 | 54,867 | 0.38 | 14,628,041 |
| Court - Assessed Costs - Finance | 5,611,000 | 5,500,000 | 5,500,000 | | | 5,500,000 |
| Court - Assessed Costs - Attorney General | 252,300 | 252,300 | 252,300 | | | 252,300 |
| Automatic Appeal - Court Assessed | 17,319 | 17,319 | 17,319 | | | 17,319 |
| Court Costs - Act 558, 1957 | 86 | 86 | 86 | | | 86 |
| Distribution of Public Documents | 136,528 | 234,371 | 182,710 | (51,661) | (22.04) | 175,635 |
| Election Expenses | 5,000,000 | 6,800,000 | 8,000,000 | 1,200,000 | 17.65 | 8,000,000 |
| Election, Training Officials | | 66,114 | 33,057 | (33,057) | (50.00) | 33,057 |
| Emergency Forest Fire Fund | | 180,000 | 180,000 | | | 180,000 |
| Emergency Fund, Departmental | 4,221,996 | 14,004,245 | 9,200,000 | (4,804,245) | (34.31) | 9,200,000 |
| Fair Trial Tax Transfer | 50,900,000 | 38,936,000 | 39,000,000 | 64,000 | 0.16 | 39,000,000 |
| Feeding of Prisoners | 9,430,000 | 8,500,000 | 9,500,000 | 1,000,000 | 11.76 | 9,500,000 |
| Finance - CMIA | 12,820 | 200,000 | 200,000 | | | 100,000 |
| Finance - FEMA | 29,977,584 | 5,822,486 | 29,699,465 | 23,876,979 | 410.08 | 5,287,908 |
| Governor's Conference, National | 193,600 | 196,843 | 194,214 | (2,629) | (1.34) | 194,214 |
| Governor's Proclamation Expense | 783,893 | 330,044 | 250,000 | (80,044) | (24.25) | 250,000 |
| Governor's Widows Retirement | 14,400 | 6,400 | 6,400 | | | 6,400 |
| Law Enforcement Fund | 19,446 | 59,997 | 15,000 | (44,997) | (75.00) | 15,000 |
| Law Enforcement Legal Defense | | 867 | 867 | | | 867 |
| Military - Emergency Active Duty | 296,442 | 971,051 | 1,159,836 | 188,785 | 19.44 | 832,603 |
| Municipal Government Capital Improvement Fund | 65,769,114 | 14,573,174 | 14,628,041 | 54,867 | 0.38 | 14,628,041 |
| Port Authority* | | 3,500,000 | 3,500,000 | | | 3,500,000 |
| Printing Code and Supplement - LRS | 275,679 | 99,133 | 300,000 | 200,867 | 202.62 | 300,000 |
| Printing Code and Supplement - Secretary of State | 32,842 | 228,158 | 130,500 | (97,658) | (42.80) | 100,000 |
| Printing Legislative Acts and Journals | 177,341 | 482,500 | 191,984 | (290,516) | (60.21) | 100,000 |
| Public Safety (ALEA) - ABI Cost of Evidence | 25,000 | 125,000 | 125,000 | | | 125,000 |
| Public Safety - Emergency Code | | 80,782 | 60,000 | (20,782) | (25.73) | 60,000 |
| Registration of Voters | 2,758,500 | 2,624,760 | 3,080,000 | 455,240 | 17.34 | 3,080,000 |
| Removal of Prisoners | 819,959 | 740,000 | 840,000 | 100,000 | 13.51 | 840,000 |
| TOTAL EXPENDITURES | 242,521,173 | 119,131,014 | 140,901,030 | 21,770,016 | 18.27 | 115,932,681 |
| Total Number of Employees | | | | | | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 103,058,122 | 83,866,987 | 111,644,948 | 27,777,961 | 33.12 | 86,676,599 |
| State General Fund - Reversion Reappropriated | 7,924,823 | 6,117,679 | | (6,117,679) | (100.00) | |
| Alabama Trust Fund Income | 131,538,228 | 29,146,348 | 29,256,082 | 109,734 | 0.38 | 29,256,082 |
| TOTAL FUNDS | 242,521,173 | 119,131,014 | 140,901,030 | 21,770,016 | 18.27 | 115,932,681 |

* Conditional Appropriation - not yet released

## BOARD OF PARDONS AND PAROLES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 2,898,382 | 442,037 | 0 | (442,037) | -100.00% | 0 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Pass-Through Grant | 173,607 | 27,000 | 0 | (27,000) | -100.00% | 0 |
| State Funds: | | | | | | |
| State General Fund | 25,047,004 | 27,294,252 | 41,827,098 | 14,532,846 | 53.25% | 27,294,252 |
| State General Fund - Reversion Reappropriated | 341,207 | 753,106 | 0 | (753,106) | -100.00% | 0 |
| Pay Telephone Commissions | 31,142 | 60,000 | 15,000 | (45,000) | -75.00% | 15,000 |
| Insurance Proceeds | 28,972 | 0 | 20,000 | 20,000 | 0.00% | 20,000 |
| Salvage Equipment | 13,168 | 0 | 15,000 | 15,000 | 0.00% | 15,000 |
| Probationers' Upkeep Fund | 12,740,677 | 13,100,000 | 13,100,000 | 0 | 0.00% | 13,100,000 |
| Miscellaneous | 42,261 | 12,000 | 40,000 | 28,000 | 233.33% | 40,000 |
| TOTAL RECEIPTS | 38,418,038 | 41,246,358 | 55,017,098 | 13,770,740 | 33.39% | 40,484,252 |
| TOTAL AVAILABLE | 41,316,420 | 41,688,395 | 55,017,098 | 13,328,703 | 31.97% | 40,484,252 |
| LESS: EXPENDITURES | 40,121,277 | 41,688,395 | 55,017,098 | 13,328,703 | 31.97% | 40,484,252 |
| REVERSION TO STATE GENERAL FUND | 753,106 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 442,037 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| ADMINISTRATION OF PARDONS AND PAROLES PROGRAM: | | | | | | |
| Agency Administration Activity | 6,123,723 | 6,629,452 | 7,035,108 | 405,656 | 6.12% | |
| Financial Services Activity | 501,105 | 390,006 | 410,440 | 20,434 | 5.24% | |
| Interstate Services Activity | 422,482 | 434,266 | 455,187 | 20,921 | 4.82% | |
| Field Office Services Activity | 32,622,141 | 33,742,983 | 46,590,555 | 12,847,572 | 38.07% | |
| Personnel and Staff Development Activity | 451,826 | 491,688 | 525,808 | 34,120 | 6.94% | |
| TOTAL | 40,121,277 | 41,688,395 | 55,017,098 | 13,328,703 | 31.97% | |
| TOTAL EXPENDITURES | 40,121,277 | 41,688,395 | 55,017,098 | 13,328,703 | 31.97% | 40,484,252 |
| BOARD OF PARDONS AND PAROLES SUMMARY: | | | | | | |
| Personnel Costs | 23,553,701 | 23,704,030 | 27,395,695 | 3,691,665 | 15.57% | |
| Employee Benefits | 8,768,761 | 9,787,208 | 11,534,779 | 1,747,571 | 17.86% | |
| Travel In-State | 25,000 | 14,500 | 448,300 | 433,800 | 2991.72% | |
| Travel Out-of-State | 0 | 0 | 10,000 | 10,000 | 0.00% | |
| Repairs and Maintenance | 478,000 | 140,000 | 140,000 | 0 | 0.00% | |
| Rentals and Leases | 2,032,735 | 2,016,856 | 2,119,072 | 102,216 | 5.07% | |
| Utilities and Communication | 1,248,279 | 1,230,680 | 1,337,450 | 106,770 | 8.68% | |
| Professional Services | 1,992,753 | 1,788,952 | 3,320,936 | 1,531,984 | 85.64% | |
| Supplies, Materials, and Operating Exp. | 1,127,226 | 1,227,419 | 2,111,991 | 884,572 | 72.07% | |
| Transportation Equipment Operations | 590,945 | 577,750 | 765,750 | 188,000 | 32.54% | |
| Grants and Benefits | 285,871 | 226,000 | 226,000 | 0 | 0.00% | |
| Capital Outlay | 0 | 350,000 | 3,850,000 | 3,500,000 | 1000.00% | |
| Transportation Equipment Purchases | 0 | 0 | 1,025,000 | 1,025,000 | 0.00% | |

## BOARD OF PARDONS AND PAROLES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Other Equipment Purchases | 18,006 | 625,000 | 732,125 | 107,125 | 17.14% | |
| TOTAL EXPENDITURES | 40,121,277 | 41,688,395 | 55,017,098 | 13,328,703 | 31.97% | 40,484,252 |
| Total Number of Employees | 528.67 | 526 | 589 | 63.00 | 11.98% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 24,293,898 | 27,294,252 | 41,827,098 | 14,532,846 | 53.25% | 27,294,252 |
| State General Fund - Reversion Reappropriated | 341,207 | 753,106 | 0 | (753,106) | -100.00% | 0 |
| Federal Pass-Through Grant | 173,607 | 27,000 | 0 | (27,000) | -100.00% | 0 |
| Miscellaneous Income | 94,250 | 72,000 | 90,000 | 18,000 | 25.00% | 90,000 |
| Probationers Upkeep Fund | 12,445,317 | 13,100,000 | 13,100,000 | 0 | 0.00% | 13,100,000 |
| Unencumbered Balance Brought Forward | 2,772,998 | 442,037 | 0 | (442,037) | -100.00% | 0 |
| TOTAL FUNDS | 40,121,277 | 41,688,395 | 55,017,098 | 13,328,703 | 31.97% | 40,484,252 |

AGENCY DESCRIPTION:

Administers a probation and parole system. Prescribes the conditions of parole and determines whether a parolee who has violated any of these conditions should be revoked or continued on parole. Provides probation services for those courts having probationary powers. Grants pardons with restoration of civil and political rights to those persons who have shown evidence of rehabilitation and the ability to live as good citizens. Maintains 55 field offices to provide services to the courts and immediate supervision to offenders released on probation and parole.

# ALABAMA PEACE OFFICERS' ANNUITY AND BENEFIT BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 19,465,047 | 17,537,184 | 17,014,276 | (522,908) | -2.98% | 17,014,276 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund - Transfer | 0 | 0 | 100,000 | 100,000 | 0.00% | 0 |
| Investment Income and Profit | 698,878 | 550,000 | 550,000 | 0 | 0.00% | 550,000 |
| Miscellaneous Income | 830 | 0 | 0 | 0 | 0.00% | 0 |
| Membership Fees | 421,968 | 525,000 | 450,000 | (75,000) | -14.29% | 450,000 |
| Court Fines | 3,696,284 | 3,500,000 | 3,700,000 | 200,000 | 5.71% | 3,700,000 |
| CDL License Fees | 10,620 | 12,000 | 12,000 | 0 | 0.00% | 12,000 |
| MLI Reinstatement Fees | 196,201 | 290,000 | 200,000 | (90,000) | -31.03% | 200,000 |
| TOTAL RECEIPTS | 5,024,781 | 4,877,000 | 5,012,000 | 135,000 | 2.77% | 4,912,000 |
| TOTAL AVAILABLE | 24,489,828 | 22,414,184 | 22,026,276 | (387,908) | -1.73% | 21,926,276 |
| LESS: EXPENDITURES | 5,096,587 | 5,399,908 | 5,599,908 | 200,000 | 3.70% | 5,499,908 |
| INVESTMENTS ADJUSTMENT | 1,856,057 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 17,537,184 | 17,014,276 | 16,426,368 | (587,908) | -3.46% | 16,426,368 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| RETIREMENT SYSTEMS PROGRAM: | | | | | | |
| Peace Officers Administrative Support Services Activity | 5,096,587 | 5,399,908 | 5,599,908 | 200,000 | 3.70% | |
| TOTAL | 5,096,587 | 5,399,908 | 5,599,908 | 200,000 | 3.70% | |
| TOTAL EXPENDITURES | 5,096,587 | 5,399,908 | 5,599,908 | 200,000 | 3.70% | 5,499,908 |
| ALABAMA PEACE OFFICERS' ANNUITY AND BENEFIT BOARD SUMMARY: | | | | | | |
| Personnel Costs | 241,338 | 231,600 | 234,800 | 3,200 | 1.38% | |
| Employee Benefits | 70,596 | 76,000 | 81,000 | 5,000 | 6.58% | |
| Travel In-State | 10,132 | 15,000 | 15,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 0 | 0 | 0 | 0.00% | |
| Repairs and Maintenance | 2,465 | 11,000 | 10,000 | (1,000) | -9.09% | |
| Rentals and Leases | 2,400 | 4,000 | 4,000 | 0 | 0.00% | |
| Utilities and Communication | 22,117 | 38,000 | 37,000 | (1,000) | -2.63% | |
| Professional Services | 81,566 | 172,308 | 166,108 | (6,200) | -3.60% | |
| Supplies, Materials, and Operating Exp. | 8,077 | 13,000 | 13,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 5,988 | 14,000 | 14,000 | 0 | 0.00% | |
| Grants and Benefits | 4,651,349 | 4,800,000 | 5,000,000 | 200,000 | 4.17% | |
| Other Equipment Purchases | 559 | 25,000 | 25,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 5,096,587 | 5,399,908 | 5,599,908 | 200,000 | 3.70% | 5,499,908 |
| Total Number of Employees | 4 | 3 | 3 | 0.00 | 0.00% | |

## ALABAMA PEACE OFFICERS' ANNUITY AND BENEFIT BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| State General Fund - Transfer | 0 | 0 | 100,000 | 100,000 | 0.00% | 0 |
| Annuity/Benefit Payments and Death Benefits | 4,651,281 | 4,800,000 | 4,900,000 | 100,000 | 2.08% | 4,900,000 |
| Peace Officers' Annuity and Benefit Fund - Operations | 445,306 | 599,908 | 599,908 | 0 | 0.00% | 599,908 |
| TOTAL FUNDS | 5,096,587 | 5,399,908 | 5,599,908 | 200,000 | 3.70% | 5,499,908 |

AGENCY DESCRIPTION:

Provides disability, death and retirement benefits to law enforcement officers who participate in the fund, the cost of which is presently in excess of $4,000,000 annually and is continuing to grow.

# ALABAMA PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 5,097,434 | 2,387,765 | 2,387,765 | 0 | 0.00% | 2,387,765 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| ETF | 596,704 | 596,704 | 596,704 | 0 | 0.00% | 596,704 |
| APOSTC - Act 81-864 | 321,851 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| APOSTC - Acts 97-494 and 98-671 | 1,602,164 | 4,969,307 | 4,969,307 | 0 | 0.00% | 4,969,307 |
| TOTAL RECEIPTS | 2,520,719 | 6,066,011 | 6,066,011 | 0 | 0.00% | 6,066,011 |
| TOTAL AVAILABLE | 7,618,153 | 8,453,776 | 8,453,776 | 0 | 0.00% | 8,453,776 |
| LESS: EXPENDITURES | 5,204,062 | 6,066,011 | 6,066,011 | 0 | 0.00% | 6,066,011 |
| REVERSION TO ETF | 26,326 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 2,387,765 | 2,387,765 | 2,387,765 | 0 | 0.00% | 2,387,765 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| CERTIFIED LAW ENFORCEMENT ACADEMY PROGRAM: | | | | | | |
| Regulation of Standards and Training Law Enforcement Activity | 782,687 | 847,687 | 847,687 | 0 | 0.00% | |
| TOTAL | 782,687 | 847,687 | 847,687 | 0 | 0.00% | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Regulation of Standards and Training Law Enforcement Activity | 4,421,375 | 5,218,324 | 5,218,324 | 0 | 0.00% | |
| TOTAL | 4,421,375 | 5,218,324 | 5,218,324 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 5,204,062 | 6,066,011 | 6,066,011 | 0 | 0.00% | 6,066,011 |
| ALABAMA PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 309,544 | 531,393 | 531,393 | 0 | 0.00% | |
| Employee Benefits | 106,890 | 319,116 | 319,116 | 0 | 0.00% | |
| Travel In-State | 14,028 | 30,000 | 30,000 | 0 | 0.00% | |
| Travel Out-of-State | 6,409 | 12,000 | 12,000 | 0 | 0.00% | |
| Repairs and Maintenance | 1,498 | 5,000 | 5,000 | 0 | 0.00% | |
| Rentals and Leases | 112,321 | 199,752 | 199,752 | 0 | 0.00% | |
| Utilities and Communication | 13,204 | 26,020 | 26,020 | 0 | 0.00% | |
| Professional Services | 242,324 | 307,543 | 307,543 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 22,238 | 47,000 | 47,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 14,315 | 28,000 | 28,000 | 0 | 0.00% | |
| Grants and Benefits | 4,360,187 | 4,425,187 | 4,425,187 | 0 | 0.00% | |
| Transportation Equipment Purchases | 0 | 60,000 | 60,000 | 0 | 0.00% | |
| Other Equipment Purchases | 1,104 | 75,000 | 75,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 5,204,062 | 6,066,011 | 6,066,011 | 0 | 0.00% | 6,066,011 |

# ALABAMA PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Total Number of Employees | 8 | 16 | 16 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 570,378 | 596,704 | 596,704 | 0 | 0.00% | 596,704 |
| APOSTC - Act 81-864 | 435,000 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| APOSTC - Acts 97-494 and 98-671 | 4,198,684 | 4,969,307 | 4,969,307 | 0 | 0.00% | 4,969,307 |
| TOTAL FUNDS | 5,204,062 | 6,066,011 | 6,066,011 | 0 | 0.00% | 6,066,011 |

AGENCY DESCRIPTION:

Establishes the criteria for the recruitment, selection, and training of law enforcement officers in the state of Alabama.

## STATE PERSONNEL DEPARTMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 1,901,189 | 1,343,328 | 0 | (1,343,328) | -100.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Agricultural/Conservation Development Comm. | 142 | 152 | 128 | (24) | -15.79% | 158 |
| Agriculture and Industries, Department of | 86,278 | 93,071 | 79,686 | (13,385) | -14.38% | 98,084 |
| Alcoholic Beverage Control Board | 256,421 | 276,928 | 204,302 | (72,626) | -26.23% | 251,167 |
| Architects, Board of Registration for | 993 | 1,066 | 898 | (168) | -15.76% | 1,105 |
| Archives and History | 9,366 | 9,140 | 10,257 | 1,117 | 12.22% | 12,625 |
| Arts, State Council on the | 4,541 | 4,570 | 4,103 | (467) | -10.22% | 5,050 |
| Assisted Living Administrators | 142 | 152 | 385 | 233 | 153.29% | 473 |
| Attorney General's Office | 43,848 | 47,678 | 41,798 | (5,880) | -12.33% | 51,449 |
| Auditor, State | 2,554 | 2,590 | 2,436 | (154) | -5.95% | 2,999 |
| Banking Department, State | 28,665 | 31,074 | 25,258 | (5,816) | -18.72% | 31,090 |
| Building Commission | 4,967 | 5,331 | 4,488 | (843) | -15.81% | 5,524 |
| Child Abuse & Neglect Prevention, Dept of | 3,973 | 3,351 | 2,693 | (658) | -19.64% | 3,314 |
| Children's Affairs | 7,379 | 7,007 | 5,513 | (1,494) | -21.32% | 6,786 |
| Chiropractic Examiners Board | 993 | 1,066 | 898 | (168) | -15.76% | 1,105 |
| Choctawhatchee-Pea River Watershed Authority | 993 | 1,066 | 641 | (425) | -39.87% | 789 |
| Commerce, Alabama Department of | 6,386 | 9,140 | 7,180 | (1,960) | -21.44% | 8,838 |
| Conservation and Natural Resources | 404,143 | 439,002 | 352,408 | (86,594) | -19.73% | 433,604 |
| Corrections, Department of | 1,186,036 | 1,238,710 | 1,010,334 | (228,376) | -18.44% | 1,243,602 |
| Cosmetology, Board of | 7,521 | 7,769 | 6,795 | (974) | -12.54% | 8,364 |
| Counseling Examiners Board | 426 | 457 | 385 | (72) | -15.75% | 473 |
| Credit Union Administration | 1,845 | 2,285 | 1,923 | (362) | -15.84% | 2,367 |
| Crime Victims Compensation, Alabama | 7,521 | 7,769 | 7,052 | (717) | -9.23% | 8,680 |
| Criminal Justice Information Center | 18,022 | 16,299 | 3,132 | (13,167) | -80.78% | 3,748 |
| Dietetics/Nutrition Board | 142 | 152 | 128 | (24) | -15.79% | 158 |
| Economic and Community Affairs | 58,323 | 60,778 | 50,389 | (10,389) | -17.09% | 62,022 |
| Education, Department of | 241,095 | 237,932 | 196,810 | (41,122) | -17.28% | 242,250 |
| Educational Television Commission, Alabama | 11,069 | 9,901 | 7,693 | (2,208) | -22.30% | 9,469 |
| Emergency Management Agency | 27,529 | 28,790 | 22,694 | (6,096) | -21.17% | 27,934 |
| Employees Insurance Board, State | 15,751 | 16,908 | 13,847 | (3,061) | -18.10% | 17,044 |
| Engineers and Land Surveyors Registration Bd | 2,554 | 2,437 | 1,795 | (642) | -26.34% | 2,209 |
| Environmental Management, Department of | 171,988 | 185,532 | 149,242 | (36,290) | -19.56% | 183,700 |
| Ethics Commission | 3,406 | 4,874 | 3,846 | (1,028) | -21.09% | 4,735 |
| Examiners of Public Accounts | 50,518 | 50,572 | 43,337 | (7,235) | -14.31% | 53,342 |
| Farmers Market Authority | 3,548 | 3,808 | 0 | (3,808) | -100.00% | 0 |
| Finance, Department of | 132,681 | 141,663 | 121,291 | (20,372) | -14.38% | 149,295 |
| Forensic Sciences, Department of | 57,755 | 56,970 | 47,952 | (9,018) | -15.83% | 59,024 |
| Forestry Commission | 73,790 | 80,580 | 63,481 | (17,099) | -21.22% | 78,120 |
| Forestry Registration Board | 142 | 152 | 128 | (24) | -15.79% | 158 |
| Funeral Services Board | 426 | 457 | 385 | (72) | -15.75% | 473 |
| General Contractors, State Licensing Board for | 4,967 | 5,027 | 4,231 | (796) | -15.83% | 5,208 |
| Geological Survey | 12,771 | 12,795 | 10,514 | (2,281) | -17.83% | 12,941 |
| Governor's Office | 7,947 | 10,967 | 8,590 | (2,377) | -21.67% | 10,574 |
| Health Planning Agency, State | 2,980 | 2,894 | 1,923 | (971) | -33.55% | 2,367 |
| Health, Department of Public | 1,184,901 | 1,193,622 | 943,919 | (249,703) | -20.92% | 1,161,853 |
| Heating and Air Conditioning Contractors Board | 2,412 | 2,742 | 2,564 | (178) | -6.49% | 3,156 |
| Historical Commission, Alabama | 20,009 | 22,240 | 18,207 | (4,033) | -18.13% | 22,410 |
| Home Builders Licensure Board | 4,257 | 4,874 | 4,103 | (771) | -15.82% | 5,050 |

## STATE PERSONNEL DEPARTMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Homeland Security | 3,548 | 3,960 | 0 | (3,960) | -100.00% | 0 |
| Human Resources, Department of | 1,214,133 | 1,234,293 | 1,018,027 | (216,266) | -17.52% | 1,253,071 |
| Indian Affairs Commission, Alabama | 710 | 457 | 385 | (72) | -15.75% | 473 |
| Insurance, Department of | 41,720 | 43,108 | 35,516 | (7,592) | -17.61% | 43,715 |
| Judicial Inquiry Commission | 568 | 762 | 641 | (121) | -15.88% | 789 |
| Labor, Department of | 284,943 | 309,678 | 258,225 | (51,453) | -16.62% | 317,844 |
| Liquefied Petroleum Gas Board | 2,129 | 2,437 | 2,308 | (129) | -5.29% | 2,841 |
| Manufactured Housing Commission | 6,386 | 6,550 | 5,898 | (652) | -9.95% | 7,260 |
| Medicaid Agency, Alabama | 182,489 | 178,830 | 145,396 | (33,434) | -18.70% | 178,965 |
| Mental Health, Department of | 522,634 | 366,343 | 236,813 | (129,530) | -35.36% | 291,489 |
| Military Department | 67,405 | 84,998 | 79,493 | (5,505) | -6.48% | 97,847 |
| Miscellaneous Receipts | 2,180 | 0 | 0 | 0 | 0.00% | 0 |
| Nursing Home Administrators Examining Bd | 142 | 152 | 128 | (24) | -15.79% | 158 |
| Nursing, Board of | 13,055 | 13,100 | 11,796 | (1,304) | -9.95% | 14,519 |
| Occupational Therapy Board | 142 | 152 | 128 | (24) | -15.79% | 158 |
| Office of Information Technology | 0 | 0 | 128 | 128 | 0.00% | 158 |
| Oil and Gas Board | 10,217 | 10,663 | 9,231 | (1,432) | -13.43% | 11,363 |
| Onsite Wastewater Board | 1,277 | 1,371 | 1,154 | (217) | -15.83% | 1,420 |
| Pardons and Paroles Board | 154,250 | 168,015 | 134,242 | (33,773) | -20.10% | 165,235 |
| Peace Officers Annuity and Benefit Board | 993 | 1,066 | 641 | (425) | -39.87% | 789 |
| Peace Officers Standards/Training Commission | 1,419 | 2,133 | 1,282 | (851) | -39.90% | 1,578 |
| Physical Fitness Commission | 710 | 762 | 641 | (121) | -15.88% | 789 |
| Physical Therapy, Board of | 426 | 457 | 385 | (72) | -15.75% | 473 |
| Plumbers and Gas Fitters Examining Board | 4,399 | 3,960 | 2,949 | (1,011) | -25.53% | 3,630 |
| Polygraph Examiners | 284 | 305 | 256 | (49) | -16.07% | 316 |
| Port Authority, Alabama State | 51,227 | 56,360 | 47,696 | (8,664) | -15.37% | 58,708 |
| Public Education Employees Insurance Board | 5,960 | 7,921 | 6,795 | (1,126) | -14.22% | 8,364 |
| Public Library Service | 8,940 | 8,683 | 7,308 | (1,375) | -15.84% | 8,996 |
| Public Safety, Department of | 383,567 | 377,310 | 78,308 | (299,002) | -79.25% | 93,704 |
| Public Service Commission | 28,948 | 28,942 | 22,192 | (6,750) | -23.32% | 27,302 |
| Real Estate Appraisers Board | 2,129 | 2,285 | 1,923 | (362) | -15.84% | 2,367 |
| Real Estate Commission | 8,940 | 10,510 | 8,462 | (2,048) | -19.49% | 10,416 |
| Rehabilitation Services | 215,127 | 233,058 | 197,708 | (35,350) | -15.17% | 243,355 |
| Retirement Systems | 68,682 | 76,163 | 64,877 | (11,286) | -14.82% | 79,856 |
| Revenue, Department of | 334,327 | 355,223 | 299,459 | (55,764) | -15.70% | 368,583 |
| Secretary of State | 11,069 | 12,491 | 11,026 | (1,465) | -11.73% | 13,572 |
| Securities Commission | 14,474 | 15,994 | 12,822 | (3,172) | -19.83% | 15,782 |
| Senior Services, Department of | 11,778 | 13,252 | 10,770 | (2,482) | -18.73% | 13,257 |
| Social Work Examiners Board | 993 | 1,066 | 898 | (168) | -15.76% | 1,105 |
| Soil and Water Conservation Commission | 993 | 1,066 | 898 | (168) | -15.76% | 1,105 |
| Speech Pathology & Audiology Board | 426 | 457 | 385 | (72) | -15.75% | 473 |
| State Law Enforcement Agency | 0 | 0 | 283,419 | 283,419 | 0.00% | 352,169 |
| Surface Mining Reclamation Commission | 7,663 | 8,226 | 6,539 | (1,687) | -20.51% | 8,049 |
| Tourism and Travel, Bureau of | 17,312 | 16,451 | 14,360 | (2,091) | -12.71% | 17,676 |
| Transportation, Department of | 1,319,994 | 1,341,377 | 1,094,315 | (247,062) | -18.42% | 1,346,973 |
| Treasurer, State | 11,494 | 9,292 | 7,308 | (1,984) | -21.35% | 8,996 |
| Veterans Affairs, Department of | 13,055 | 11,881 | 10,514 | (1,367) | -11.51% | 12,941 |
| Veterinary Medical Examiners, Department of | 426 | 762 | 898 | 136 | 17.85% | 1,105 |
| Women's Commission | 0 | 152 | 128 | (24) | -15.79% | 158 |
| Youth Services, Department of | 164,609 | 155,981 | 115,394 | (40,587) | -26.02% | 142,036 |
| Corrections - Contract Team | 132,038 | 146,308 | 137,407 | (8,901) | -6.08% | 137,407 |

## STATE PERSONNEL DEPARTMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Labor - Contract Team | 77,995 | 86,628 | 89,357 | 2,729 | 3.15% | 89,357 |
| Rehabilitation - Contract Team | 66,056 | 70,957 | 71,110 | 153 | 0.22% | 71,110 |
| Transportation - Contract Team | 1,005,325 | 1,175,312 | 1,175,312 | 0 | 0.00% | 1,175,312 |
| TOTAL RECEIPTS | 10,653,822 | 11,000,000 | 9,213,013 | (1,786,987) | -16.25% | 11,000,000 |
| TOTAL AVAILABLE | 12,555,011 | 12,343,328 | 9,213,013 | (3,130,315) | -25.36% | 11,000,000 |
| LESS: EXPENDITURES | 8,065,683 | 10,343,328 | 9,213,013 | (1,130,315) | -10.93% | 9,000,000 |
| TRANSFER TO STATE GENERAL FUND | 1,400,000 | 0 | 0 | 0 | 0.00% | 0 |
| TRANSFER TO FINANCE | 1,746,000 | 2,000,000 | 0 | (2,000,000) | -100.00% | 2,000,000 |
| Balance Unencumbered | 1,343,328 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| ADMINISTRATIVE SUPPORT SERVICES PROGRAM: | | | | | | |
| Personnel Services Activity | 9,465,683 | 10,343,328 | 9,213,013 | (1,130,315) | -10.93% | |
| TOTAL | 9,465,683 | 10,343,328 | 9,213,013 | (1,130,315) | -10.93% | |
| TOTAL EXPENDITURES | 9,465,683 | 10,343,328 | 9,213,013 | (1,130,315) | -10.93% | 11,000,000 |
| STATE PERSONNEL DEPARTMENT SUMMARY: | | | | | | |
| Personnel Costs | 4,759,650 | 5,206,235 | 5,360,265 | 154,030 | 2.96% | |
| Employee Benefits | 1,536,765 | 1,848,695 | 1,986,003 | 137,308 | 7.43% | |
| Travel In-State | 22,436 | 30,000 | 30,000 | 0 | 0.00% | |
| Travel Out-of-State | 11,582 | 30,000 | 30,000 | 0 | 0.00% | |
| Repairs and Maintenance | 60,848 | 551,500 | 86,500 | (465,000) | -84.32% | |
| Rentals and Leases | 554,859 | 653,000 | 653,000 | 0 | 0.00% | |
| Utilities and Communication | 132,163 | 235,000 | 235,000 | 0 | 0.00% | |
| Professional Services | 295,323 | 1,147,192 | 450,203 | (696,989) | -60.76% | |
| Supplies, Materials, and Operating Exp. | 295,152 | 448,597 | 336,097 | (112,500) | -25.08% | |
| Transportation Equipment Operations | 2,574 | 8,500 | 6,000 | (2,500) | -29.41% | |
| Grants and Benefits | 0 | 150 | 150 | 0 | 0.00% | |
| Transportation Equipment Purchases | 24,362 | 0 | 0 | 0 | 0.00% | |
| Other Equipment Purchases | 369,969 | 184,459 | 39,795 | (144,664) | -78.43% | |
| Miscellaneous | 1,400,000 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 9,465,683 | 10,343,328 | 9,213,013 | (1,130,315) | -10.93% | 11,000,000 |
| Total Number of Employees | 88.25 | 95.25 | 95.25 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Personnel Fund | 7,604,076 | 9,000,000 | 9,213,013 | 213,013 | 2.37% | 11,000,000 |
| Personnel Fund - Reversion Reappropriated | 1,861,607 | 1,343,328 | 0 | (1,343,328) | -100.00% | 0 |
| TOTAL FUNDS | 9,465,683 | 10,343,328 | 9,213,013 | (1,130,315) | -10.93% | 11,000,000 |

AGENCY DESCRIPTION:

Provides support for at least twelve monthly meetings of the State Personnel Board; receives and reviews applications for examination; validates written tests; constructs tests and arranges to administer them; grades tests and applications and sets up eligible registers; maintains classification and pay plans; certifies eligibles to vacancies and resulting appointments; maintains records; verifies and approves personnel transactions; provides technical assistance to counties and cities in such things as development of classification and pay plans when personnel management systems are installed; and is responsible for due process disciplinary hearings.

# GOVERNOR'S COMMISSION ON PHYSICAL FITNESS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 6,909 | 6,909 | 6,909 | 0 | 0.00% | 6,909 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| ETF | 962,704 | 1,122,704 | 1,143,679 | 20,975 | 1.87% | 251,369 |
| Donations | 0 | 18,846 | 18,846 | 0 | 0.00% | 18,846 |
| TOTAL RECEIPTS | 962,704 | 1,141,550 | 1,162,525 | 20,975 | 1.84% | 270,215 |
| TOTAL AVAILABLE | 969,613 | 1,148,459 | 1,169,434 | 20,975 | 1.83% | 277,124 |
| LESS: EXPENDITURES | 947,788 | 1,141,550 | 1,162,525 | 20,975 | 1.84% | 270,215 |
| REVERSION TO ETF | 14,916 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 6,909 | 6,909 | 6,909 | 0 | 0.00% | 6,909 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| ADVISORY SERVICES PROGRAM: | | | | | | |
| Physical Education Activity | 947,788 | 1,141,550 | 1,162,525 | 20,975 | 1.84% | |
| TOTAL | 947,788 | 1,141,550 | 1,162,525 | 20,975 | 1.84% | |
| TOTAL EXPENDITURES | 947,788 | 1,141,550 | 1,162,525 | 20,975 | 1.84% | 270,215 |
| GOVERNOR'S COMMISSION ON PHYSICAL FITNESS SUMMARY: | | | | | | |
| Personnel Costs | 136,094 | 137,365 | 138,595 | 1,230 | 0.90% | |
| Employee Benefits | 51,397 | 55,096 | 61,921 | 6,825 | 12.39% | |
| Travel In-State | 1,399 | 4,000 | 4,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 1,983 | 4,000 | 2,017 | 101.71% | |
| Repairs and Maintenance | 0 | 1,000 | 2,000 | 1,000 | 100.00% | |
| Rentals and Leases | 15,985 | 17,000 | 20,000 | 3,000 | 17.65% | |
| Utilities and Communication | 5,495 | 3,925 | 7,000 | 3,075 | 78.34% | |
| Professional Services | 2,286 | 3,500 | 6,328 | 2,828 | 80.80% | |
| Supplies, Materials, and Operating Exp. | 8,000 | 37,846 | 38,846 | 1,000 | 2.64% | |
| Transportation Equipment Operations | 3,797 | 6,000 | 6,000 | 0 | 0.00% | |
| Grants and Benefits | 723,335 | 871,335 | 871,335 | 0 | 0.00% | |
| Other Equipment Purchases | 0 | 2,500 | 2,500 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 947,788 | 1,141,550 | 1,162,525 | 20,975 | 1.84% | 270,215 |
| Total Number of Employees | 3 | 3 | 3 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 947,788 | 1,122,704 | 1,143,679 | 20,975 | 1.87% | 251,369 |
| Donations | 0 | 18,846 | 18,846 | 0 | 0.00% | 18,846 |
| TOTAL FUNDS | 947,788 | 1,141,550 | 1,162,525 | 20,975 | 1.84% | 270,215 |

AGENCY DESCRIPTION:

Administers functions and programs to promote, improve and protect the physical fitness of the residents of Alabama, meaning good or improved habits and programs relating to recreation, exercise, sports and use of leisure time. Maintains liaison with the State Department of Education, local boards of education, private/parochial schools, and physical fitness groups within the various governmental subdivisions of the state, as well as comparable agencies in other states and in the federal government. Consults with and advises these groups about programs of physical fitness and collects, assembles, and disseminates information by publication, advertisement, conferences, workshops, programs, lectures, and other means. Serves as a catalyst to obtain the support of professionals, citizen volunteers, nationally known experts, celebrities, the news media, public and private agencies and facilities, special grants and in-kind services, which has generated approximately $2,000,000 in value.

# BOARD OF PHYSICAL THERAPY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 486,988 | 469,113 | 276,613 | (192,500) | -41.03% | 276,613 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Physical Therapy Licensing Fees | 298,209 | 300,000 | 350,000 | 50,000 | 16.67% | 350,000 |
| TOTAL RECEIPTS | 298,209 | 300,000 | 350,000 | 50,000 | 16.67% | 350,000 |
| TOTAL AVAILABLE | 785,197 | 769,113 | 626,613 | (142,500) | -18.53% | 626,613 |
| LESS: EXPENDITURES | 316,084 | 492,500 | 494,000 | 1,500 | 0.30% | 494,000 |
| Balance Unencumbered | 469,113 | 276,613 | 132,613 | (144,000) | -52.06% | 132,613 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Physical Therapy Regulation Activity | 316,084 | 492,500 | 494,000 | 1,500 | 0.30% | |
| TOTAL | 316,084 | 492,500 | 494,000 | 1,500 | 0.30% | |
| TOTAL EXPENDITURES | 316,084 | 492,500 | 494,000 | 1,500 | 0.30% | 494,000 |
| BOARD OF PHYSICAL THERAPY SUMMARY: | | | | | | |
| Personnel Costs | 132,011 | 184,000 | 188,000 | 4,000 | 2.17% | |
| Employee Benefits | 37,991 | 63,000 | 65,000 | 2,000 | 3.17% | |
| Travel In-State | 17,289 | 21,000 | 22,000 | 1,000 | 4.76% | |
| Travel Out-of-State | 4,832 | 16,000 | 16,000 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 1,000 | 1,000 | 0 | 0.00% | |
| Rentals and Leases | 60,899 | 66,000 | 66,000 | 0 | 0.00% | |
| Utilities and Communication | 11,643 | 14,000 | 16,000 | 2,000 | 14.29% | |
| Professional Services | 37,473 | 92,000 | 90,000 | (2,000) | -2.17% | |
| Supplies, Materials, and Operating Exp. | 13,946 | 20,000 | 20,000 | 0 | 0.00% | |
| Other Equipment Purchases | 0 | 15,500 | 10,000 | (5,500) | -35.48% | |
| TOTAL EXPENDITURES | 316,084 | 492,500 | 494,000 | 1,500 | 0.30% | 494,000 |
| Total Number of Employees | 2 | 3 | 3 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Physical Therapist Fund | 316,084 | 492,500 | 494,000 | 1,500 | 0.30% | 494,000 |
| TOTAL FUNDS | 316,084 | 492,500 | 494,000 | 1,500 | 0.30% | 494,000 |

AGENCY DESCRIPTION:

Licenses physical therapists/physical therapist assistants, enforces the law governing the practice of physical therapy.

# PLUMBERS AND GAS FITTERS EXAMINING BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 518,180 | 422,271 | 422,271 | 0 | 0.00% | 422,271 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Plumbers and Gas Fitters Examining Board | 1,466,336 | 2,251,638 | 2,378,154 | 126,516 | 5.62% | 2,378,154 |
| TOTAL RECEIPTS | 1,466,336 | 2,251,638 | 2,378,154 | 126,516 | 5.62% | 2,378,154 |
| TOTAL AVAILABLE | 1,984,516 | 2,673,909 | 2,800,425 | 126,516 | 4.73% | 2,800,425 |
| LESS: EXPENDITURES | 1,562,245 | 2,251,638 | 2,378,154 | 126,516 | 5.62% | 2,378,154 |
| Balance Unencumbered | 422,271 | 422,271 | 422,271 | 0 | 0.00% | 422,271 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensing and Regulation of Plumbers Activity | 1,562,245 | 2,251,638 | 2,378,154 | 126,516 | 5.62% | |
| TOTAL | 1,562,245 | 2,251,638 | 2,378,154 | 126,516 | 5.62% | |
| TOTAL EXPENDITURES | 1,562,245 | 2,251,638 | 2,378,154 | 126,516 | 5.62% | 2,378,154 |
| PLUMBERS AND GAS FITTERS EXAMINING BOARD SUMMARY: | | | | | | |
| Personnel Costs | 631,592 | 933,515 | 967,196 | 33,681 | 3.61% | |
| Employee Benefits | 239,396 | 528,123 | 555,958 | 27,835 | 5.27% | |
| Travel In-State | 39,324 | 130,000 | 130,000 | 0 | 0.00% | |
| Travel Out-of-State | 7,638 | 20,000 | 20,000 | 0 | 0.00% | |
| Repairs and Maintenance | 535 | 5,000 | 5,000 | 0 | 0.00% | |
| Rentals and Leases | 63,514 | 205,000 | 75,000 | (130,000) | -63.41% | |
| Utilities and Communication | 41,989 | 75,000 | 75,000 | 0 | 0.00% | |
| Professional Services | 159,030 | 160,000 | 185,000 | 25,000 | 15.63% | |
| Supplies, Materials, and Operating Exp. | 87,145 | 80,000 | 90,000 | 10,000 | 12.50% | |
| Transportation Equipment Operations | 66,947 | 95,000 | 95,000 | 0 | 0.00% | |
| Transportation Equipment Purchases | 161,626 | 0 | 160,000 | 160,000 | 0.00% | |
| Other Equipment Purchases | 63,509 | 20,000 | 20,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 1,562,245 | 2,251,638 | 2,378,154 | 126,516 | 5.62% | 2,378,154 |
| Total Number of Employees | 16 | 21 | 22 | 1.00 | 4.76% | |
| SOURCE OF FUNDS: | | | | | | |
| Plumbers and Gas Fitters Examining Board | 1,562,245 | 2,251,638 | 2,378,154 | 126,516 | 5.62% | 2,378,154 |
| TOTAL FUNDS | 1,562,245 | 2,251,638 | 2,378,154 | 126,516 | 5.62% | 2,378,154 |

AGENCY DESCRIPTION:

Certifies, through examination, the competency of persons engaged in plumbing, natural gas fitting or medical gas fitting. Maintains an inspection and investigation program to make sure unauthorized persons are not engaged in these trades in violation of Code of Alabama 1975, Sections 34-37-1 through 34-37-18. Provides for the protection of public health, safety and welfare by issuing, for inspection, certificates of competency to those making passing grades and renewing those annually.

# BOARD OF POLYGRAPH EXAMINERS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 43,226 | 37,239 | 22,239 | (15,000) | -40.28% | 22,239 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Investigation and Licensing Fees | 11,950 | 15,000 | 15,000 | 0 | 0.00% | 15,000 |
| TOTAL RECEIPTS | 11,950 | 15,000 | 15,000 | 0 | 0.00% | 15,000 |
| TOTAL AVAILABLE | 55,176 | 52,239 | 37,239 | (15,000) | -28.71% | 37,239 |
| LESS: EXPENDITURES | 17,937 | 30,000 | 30,000 | 0 | 0.00% | 30,000 |
| Balance Unencumbered | 37,239 | 22,239 | 7,239 | (15,000) | -67.45% | 7,239 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure of Polygraph Examiners Activity | 17,937 | 30,000 | 30,000 | 0 | 0.00% | |
| TOTAL | 17,937 | 30,000 | 30,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 17,937 | 30,000 | 30,000 | 0 | 0.00% | 30,000 |
| BOARD OF POLYGRAPH EXAMINERS SUMMARY: | | | | | | |
| Personnel Costs | 7,050 | 10,000 | 10,000 | 0 | 0.00% | |
| Employee Benefits | 3,101 | 2,600 | 3,500 | 900 | 34.62% | |
| Travel In-State | 4,177 | 6,000 | 5,700 | (300) | -5.00% | |
| Travel Out-of-State | 0 | 3,000 | 3,000 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 300 | 300 | 0 | 0.00% | |
| Rentals and Leases | 200 | 500 | 500 | 0 | 0.00% | |
| Utilities and Communication | 869 | 1,600 | 1,000 | (600) | -37.50% | |
| Professional Services | 1,480 | 4,000 | 4,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 1,060 | 2,000 | 2,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 17,937 | 30,000 | 30,000 | 0 | 0.00% | 30,000 |
| Total Number of Employees | 0.5 | 0.5 | 0.5 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Board of Polygraph Examiners Fund | 17,937 | 30,000 | 30,000 | 0 | 0.00% | 30,000 |
| TOTAL FUNDS | 17,937 | 30,000 | 30,000 | 0 | 0.00% | 30,000 |

AGENCY DESCRIPTION:

Provides for the testing and licensing of persons who use instrumentation or mechanical devices to test or question a subject for the purpose of detecting or verifying truth of statements.

# ALABAMA STATE PORT AUTHORITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | | | | | | |
| RECEIPTS: | | | | | | |
| Revenue Charges to Users: | | | | | | |
| Coal Handling and Storage | 71,378,000 | 65,007,000 | 65,010,000 | 3,000 | 0.00 | 65,010,000 |
| General Cargo and Intermodal | 29,712,000 | 32,196,000 | 32,200,000 | 4,000 | 0.01 | 32,200,000 |
| Marine Liquid Bulk Terminal | 3,278,000 | 3,104,000 | 3,110,000 | 6,000 | 0.19 | 3,110,000 |
| Bulk Materials Handling Plant | 7,552,000 | 7,311,000 | 7,320,000 | 9,000 | 0.12 | 7,320,000 |
| Terminal Railroad | 23,723,000 | 25,241,000 | 25,250,000 | 9,000 | 0.04 | 25,250,000 |
| Miscellaneous | 11,865,000 | 9,952,000 | 9,960,000 | 8,000 | 0.08 | 9,960,000 |
| Federal Funds and Grants: | | | | | | |
| Transportation Security Administration | 1,235,400 | 935,007 | | (935,007) | (100.00) | |
| Department of Homeland Security | 1,314,998 | | | | | |
| EPA Grant | 953,921 | 1,350,000 | | (1,350,000) | (100.00) | |
| TIGER Grant | | 4,735,000 | 7,265,000 | 2,530,000 | 53.43 | 7,265,000 |
| State Funds: | | | | | | |
| State General Fund - Conditional Appropriation | | 3,500,000* | 3,500,000* | | | 3,500,000* |
| TOTAL RECEIPTS | 151,012,319 | 149,831,007 | 150,115,000 | 283,993 | 0.19 | 150,115,000 |
| TOTAL AVAILABLE | 151,012,319 | 149,831,007 | 150,115,000 | 283,993 | 0.19 | 150,115,000 |
| LESS: EXPENDITURES | 119,956,263 | 127,770,000 | 131,551,839 | 3,781,839 | 2.96 | 131,551,839 |
| NON-CASH EXPENDITURES | 31,056,056 | 22,061,007 | 18,563,161 | (3,497,846) | (15.86) | 18,563,161 |
| Balance Unencumbered | | | | | | |

*Amounts are conditional and are not included in totals.

SUMMARY BUDGET REQUEST

| | | | | | |
|---|---|---|---|---|---|
| ALABAMA STATE PORT AUTHORITY SUMMARY: | | | | | |
| Salaries | 4,503,000 | 4,551,000 | 4,560,000 | 9,000 | 0.20 |
| Labor | 10,747,000 | 10,854,000 | 10,860,000 | 6,000 | 0.06 |
| Employee Expense | 13,476,000 | 13,616,000 | 13,620,000 | 4,000 | 0.03 |
| Supplies | 2,831,000 | 2,862,000 | 2,870,000 | 8,000 | 0.28 |
| Rentals | 5,062,000 | 4,917,000 | 4,920,000 | 3,000 | 0.06 |
| Utilities | 4,043,000 | 3,961,000 | 3,970,000 | 9,000 | 0.23 |
| Insurance | 3,574,000 | 3,609,000 | 3,610,000 | 1,000 | 0.03 |
| Maintenance and Repair: | | | | | |
| Labor | 8,080,000 | 8,350,000 | 8,350,000 | | |
| Buildings-Materials and Contract | 383,000 | 863,000 | 870,000 | 7,000 | 0.81 |
| Equipment-Materials and Contract | 6,724,000 | 6,497,000 | 6,500,000 | 3,000 | 0.05 |
| Other-Materials and Contract | 2,475,000 | 4,319,000 | 4,320,000 | 1,000 | 0.02 |
| Plant Protection | 5,511,000 | 5,069,000 | 5,070,000 | 1,000 | 0.02 |
| Outside Services | 4,167,000 | 6,482,000 | 6,490,000 | 8,000 | 0.12 |
| General Office Expense Allocation | 18,211,000 | 19,672,000 | 19,680,000 | 8,000 | 0.04 |
| Debt Service | 25,501,944 | 25,742,000 | 28,266,839 | 2,524,839 | 9.81 |
| All Other Expenses | 1,163,000 | 321,000 | 330,000 | 9,000 | 2.80 |
| Construction Projects and Capital Outlay: | | | | | |
| Transportation Security Administration | 1,235,400 | | | | |
| Department of Homeland Security | 1,314,998 | | | | |
| EPA Grant | 953,921 | 1,350,000 | | | |
| TIGER Grant | | 4,735,000 | 7,265,000 | 2,530,000 | 53.43 |
| TOTAL EXPENDITURES | 119,956,263 | 127,770,000 | 131,551,839 | 3,781,839 | 2.96 |
| Total Number of Employees | 600.00 | 605.00 | 605.00 | | |
| SOURCE OF FUNDS: | | | | | |
| Alabama State Docks Fund | 119,956,263 | 127,770,000 | 131,551,839 | 3,781,839 | 2.96 |

AGENCY DESCRIPTION: Title 33 of the Code Of Alabama gives Alabama State Port Authority the responsibility of acquiring, constructing, operating and promoting the deep-water seaport at Mobile and inland ports along the navigable waterways of the state of Alabama. The Port Authority is required by Generally Accepted Accounting Principles, the Governmental Accounting Standards Board, the Governmental Finance Officers Association and the Department of Examiners of Public Accounts to use Enterprise Fund Accounting Standards for its financial reporting. This system is a full accrual, profit center oriented system rather than a cash basis object code system. Therefore, the entire financial reporting system is incompatible with the governmental accounting system based upon a receipts and expenditure basis of accounting. The appropriation request of $3.5 million dollars for the 2014 year is conditional, contingent upon the availability of funds and upon the financial needs of the department. This conditional appropriation is considered very important by the bond rating agencies and the bond investment community.

# POSTSECONDARY EDUCATION DEPARTMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 2,409,156 | 2,183,672 | 2,183,672 | 0 | 0.00% | 2,183,672 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal and Local Funds | 13,738,988 | 22,913,037 | 23,860,916 | 947,879 | 4.14% | 23,860,916 |
| Federal ADECA/WIA - Stimulus | 206 | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | |
| ETF - Adult Education | 13,399,190 | 12,399,190 | 15,410,186 | 3,010,996 | 24.28% | 12,399,190 |
| ETF - Postsecondary Department | 5,985,567 | 5,985,567 | 10,476,805 | 4,491,238 | 75.03% | 5,985,567 |
| ETF - Workforce Development | 2,717,408 | 2,917,408 | 11,328,883 | 8,411,475 | 288.32% | 2,917,408 |
| ETF - Special Population | 4,950,268 | 4,500,268 | 4,607,190 | 106,922 | 2.38% | 4,500,268 |
| ETF - Knight vs. Alabama Transfer Scholarship Program | 0 | 0 | 1,000,000 | 1,000,000 | 0.00% | 0 |
| ETF - Dual Enrollment | 0 | 0 | 20,000,000 | 20,000,000 | 0.00% | 10,000,000 |
| TOTAL RECEIPTS | 40,791,627 | 48,715,470 | 86,683,980 | 37,968,510 | 77.94% | 59,663,349 |
| TOTAL AVAILABLE | 43,200,783 | 50,899,142 | 88,867,652 | 37,968,510 | 74.60% | 61,847,021 |
| LESS: EXPENDITURES | 40,993,844 | 48,715,470 | 86,683,980 | 37,968,510 | 77.94% | 59,663,349 |
| REVERSION TO ETF | 23,267 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 2,183,672 | 2,183,672 | 2,183,672 | 0 | 0.00% | 2,183,672 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| ADULT EDUCATION PROGRAM: | | | | | | |
| Adult Education Activity | 22,521,821 | 28,099,190 | 33,125,368 | 5,026,178 | 17.89% | |
| TOTAL | 22,521,821 | 28,099,190 | 33,125,368 | 5,026,178 | 17.89% | |
| CHANCELLOR'S OFFICE ADMINISTRATION PROGRAM: | | | | | | |
| Chancellor's Office Activity | 8,572,103 | 10,633,151 | 15,206,441 | 4,573,290 | 43.01% | |
| TOTAL | 8,572,103 | 10,633,151 | 15,206,441 | 4,573,290 | 43.01% | |
| WORKFORCE DEVELOPMENT PROGRAM: | | | | | | |
| Workforce Development Activity | 4,952,090 | 5,482,861 | 12,744,981 | 7,262,120 | 132.45% | |
| TOTAL | 4,952,090 | 5,482,861 | 12,744,981 | 7,262,120 | 132.45% | |
| SPECIAL DEVELOPMENT PROGRAM: | | | | | | |
| Special Population Activity | 4,947,830 | 4,500,268 | 4,607,190 | 106,922 | 2.38% | |
| TOTAL | 4,947,830 | 4,500,268 | 4,607,190 | 106,922 | 2.38% | |
| SUPPORT OF STATE UNIVERSITIES: | | | | | | |
| Knight vs. Alabama Transfer Scholarship Program Activity | 0 | 0 | 1,000,000 | 1,000,000 | 0.00% | |
| TOTAL | 0 | 0 | 1,000,000 | 1,000,000 | 0.00% | |
| DUAL ENROLLMENT PROGRAM: | | | | | | |
| Dual Enrollment Activity | 0 | 0 | 20,000,000 | 20,000,000 | 0.00% | |
| TOTAL | 0 | 0 | 20,000,000 | 20,000,000 | 0.00% | |

# POSTSECONDARY EDUCATION DEPARTMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EXPENDITURES | 40,993,844 | 48,715,470 | 86,683,980 | 37,968,510 | 77.94% | 59,663,349 |
| POSTSECONDARY EDUCATION DEPARTMENT SUMMARY: | | | | | | |
| Personnel Costs | 4,791,308 | 5,546,867 | 5,898,019 | 351,152 | 6.33% | |
| Employee Benefits | 1,399,306 | 1,774,070 | 1,853,519 | 79,449 | 4.48% | |
| Travel In-State | 128,363 | 204,592 | 178,192 | (26,400) | -12.90% | |
| Travel Out-of-State | 61,544 | 158,132 | 143,232 | (14,900) | -9.42% | |
| Repairs and Maintenance | 3,098 | 12,000 | 12,000 | 0 | 0.00% | |
| Rentals and Leases | 1,231,990 | 1,263,700 | 1,235,500 | (28,200) | -2.23% | |
| Utilities and Communication | 160,974 | 253,332 | 243,675 | (9,657) | -3.81% | |
| Professional Services | 999,661 | 1,730,450 | 1,706,961 | (23,489) | -1.36% | |
| Supplies, Materials, and Operating Exp. | 314,908 | 380,298 | 364,373 | (15,925) | -4.19% | |
| Transportation Equipment Operations | 35,885 | 50,200 | 45,400 | (4,800) | -9.56% | |
| Grants and Benefits | 31,853,212 | 37,052,789 | 74,808,342 | 37,755,553 | 101.90% | |
| Other Equipment Purchases | 13,595 | 176,172 | 173,767 | (2,405) | -1.37% | |
| Miscellaneous | 0 | 112,868 | 21,000 | (91,868) | -81.39% | |
| TOTAL EXPENDITURES | 40,993,844 | 48,715,470 | 86,683,980 | 37,968,510 | 77.94% | 59,663,349 |
| Total Number of Employees | 76 | 71 | 76 | 5.00 | 7.04% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 27,029,166 | 25,802,433 | 62,823,064 | 37,020,631 | 143.48% | 35,802,433 |
| Federal and Local Funds | 13,941,442 | 22,913,037 | 23,860,916 | 947,879 | 4.14% | 23,860,916 |
| ADECA Federal Workforce Investment Act Stimulus | 206 | 0 | 0 | 0 | 0.00% | 0 |
| BP Oil Spill Fund | 23,030 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 40,993,844 | 48,715,470 | 86,683,980 | 37,968,510 | 77.94% | 59,663,349 |

AGENCY DESCRIPTION:

Serves as the central administrative agency for the operations of The Alabama College System consisting of the 21 community, 5 technical colleges, and 3 skills centers.

# ALABAMA PRIVATE INVESTIGATION BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Application and Licensure Fees | 0 | 80,000 | 80,000 | 0 | 0.00% | 80,000 |
| TOTAL RECEIPTS | 0 | 80,000 | 80,000 | 0 | 0.00% | 80,000 |
| TOTAL AVAILABLE | 0 | 80,000 | 80,000 | 0 | 0.00% | 80,000 |
| LESS: EXPENDITURES | 0 | 80,000 | 80,000 | 0 | 0.00% | 80,000 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Private Investigation Board Activity | 0 | 80,000 | 80,000 | 0 | 0.00% | |
| TOTAL | 0 | 80,000 | 80,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 0 | 80,000 | 80,000 | 0 | 0.00% | 80,000 |
| ALABAMA PRIVATE INVESTIGATION BOARD SUMMARY: | | | | | | |
| Travel In-State | 0 | 8,000 | 8,000 | 0 | 0.00% | |
| Utilities and Communication | 0 | 3,000 | 3,000 | 0 | 0.00% | |
| Professional Services | 0 | 69,000 | 69,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 0 | 80,000 | 80,000 | 0 | 0.00% | 80,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Private Investigation Board Fund | 0 | 80,000 | 80,000 | 0 | 0.00% | 80,000 |
| TOTAL FUNDS | 0 | 80,000 | 80,000 | 0 | 0.00% | 80,000 |

AGENCY DESCRIPTION:

Provides regulation of private investigators in the state of Alabama through an application and licensure process. Protects the public from unethical practices of licensed private investigators, and ensures minimal qualifications of investigators providing services to citizens.

# OFFICE OF PROSECUTION SERVICES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 780,717 | 633,627 | 554,564 | (79,063) | -12.48% | 554,564 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| 10% DA County Funds | 657,134 | 650,000 | 650,000 | 0 | 0.00% | 650,000 |
| Marriage License Fees | 1,167,050 | 1,500,000 | 1,500,000 | 0 | 0.00% | 1,500,000 |
| Sale of Salvage Equipment | 196 | 0 | 0 | 0 | 0.00% | 0 |
| Sex Offender Registration Fees | 3,315 | 1,000 | 1,000 | 0 | 0.00% | 1,000 |
| Other | 0 | 3,259,983 | 3,129,237 | (130,746) | -4.01% | 3,129,237 |
| Federal Grants | 751,890 | 810,983 | 367,053 | (443,930) | -54.74% | 367,053 |
| Victim Services Fund | 719,003 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| State Funds: | | | | | | 0 |
| State General Fund | 631,988 | 631,988 | 702,643 | 70,655 | 11.18% | 631,988 |
| AG Settlement Funds | 2,000,000 | 2,000,000 | 0 | (2,000,000) | -100.00% | 2,000,000 |
| Transfer from Commission on Higher Education | 250,000 | 250,000 | 600,000 | 350,000 | 140.00% | 250,000 |
| TOTAL RECEIPTS | 6,180,576 | 10,103,954 | 7,949,933 | (2,154,021) | -21.32% | 9,529,278 |
| TOTAL AVAILABLE | 6,961,293 | 10,737,581 | 8,504,497 | (2,233,084) | -20.80% | 10,083,842 |
| LESS: EXPENDITURES | 6,327,667 | 10,183,017 | 8,349,933 | (1,833,084) | -18.00% | 9,929,278 |
| Balance Unencumbered | 633,626 | 554,564 | 154,564 | (400,000) | -72.13% | 154,564 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROSECUTION TRAINING EDUCATION AND MANAGEMENT PROGRAM: | | | | | | |
| Prosecution Training Education-Management Activity | 4,327,667 | 8,183,017 | 8,349,933 | 166,916 | 2.04% | |
| TOTAL | 4,327,667 | 8,183,017 | 8,349,933 | 166,916 | 2.04% | |
| COURT OPERATIONS PROGRAM: | | | | | | |
| Prosecution Training Education-Management Activity | 2,000,000 | 2,000,000 | 0 | (2,000,000) | -100.00% | |
| TOTAL | 2,000,000 | 2,000,000 | 0 | (2,000,000) | -100.00% | |
| TOTAL EXPENDITURES | 6,327,667 | 10,183,017 | 8,349,933 | (1,833,084) | -18.00% | 9,929,278 |
| OFFICE OF PROSECUTION SERVICES SUMMARY: | | | | | | |
| Personnel Costs | 3,585,204 | 5,169,702 | 3,703,487 | (1,466,215) | -28.36% | |
| Employee Benefits | 741,257 | 1,696,014 | 1,328,940 | (367,074) | -21.64% | |
| Travel In-State | 37,286 | 66,210 | 66,210 | 0 | 0.00% | |
| Travel Out-of-State | 37,411 | 65,600 | 65,600 | 0 | 0.00% | |
| Repairs and Maintenance | 1,000 | 10,000 | 10,000 | 0 | 0.00% | |
| Rentals and Leases | 92,778 | 127,316 | 127,316 | 0 | 0.00% | |
| Utilities and Communication | 45,174 | 68,800 | 68,800 | 0 | 0.00% | |
| Professional Services | 51,695 | 158,650 | 158,855 | 205 | 0.13% | |
| Supplies, Materials, and Operating Exp. | 87,879 | 165,280 | 165,280 | 0 | 0.00% | |
| Transportation Equipment Operations | 83,430 | 140,416 | 140,416 | 0 | 0.00% | |
| Grants and Benefits | 1,380,989 | 2,244,933 | 2,244,933 | 0 | 0.00% | |
| Transportation Equipment Purchases | 60,287 | 100,000 | 100,000 | 0 | 0.00% | |
| Other Equipment Purchases | 123,277 | 170,096 | 170,096 | 0 | 0.00% | |

# OFFICE OF PROSECUTION SERVICES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EXPENDITURES | 6,327,667 | 10,183,017 | 8,349,933 | (1,833,084) | -18.00% | 9,929,278 |
| Total Number of Employees | 13.7 | 41.6 | 43.6 | 2.00 | 4.81% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 631,988 | 631,988 | 702,643 | 70,655 | 11.18% | 631,988 |
| 10% DA Funds | 648,057 | 650,000 | 650,000 | 0 | 0.00% | 650,000 |
| AG Settlement Funds | 2,000,000 | 2,000,000 | 0 | (2,000,000) | -100.00% | 2,000,000 |
| ETF - Commission on Higher Education | 250,000 | 250,000 | 600,000 | 350,000 | 140.00% | 250,000 |
| Federal Grants | 751,890 | 490,046 | 367,053 | (122,993) | -25.10% | 367,053 |
| Marriage License Fees | 1,167,050 | 1,500,000 | 1,500,000 | 0 | 0.00% | 1,500,000 |
| Other | 0 | 3,259,983 | 3,129,237 | (130,746) | -4.01% | 3,129,237 |
| Sale Salvage Equipment | 196 | 0 | 0 | 0 | 0.00% | 0 |
| Sex Offender Registration | 3,315 | 1,000 | 1,000 | 0 | 0.00% | 1,000 |
| Unencumbered Balance Brought Forward | 119,171 | 400,000 | 400,000 | 0 | 0.00% | 400,000 |
| Victim Service Funds | 756,000 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| TOTAL FUNDS | 6,327,667 | 10,183,017 | 8,349,933 | (1,833,084) | -18.00% | 9,929,278 |

AGENCY DESCRIPTION:

Administers and coordinates the services of all District Attorneys in the state of Alabama.

# ALABAMA STATE BOARD OF PROSTHETISTS AND ORTHOTISTS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 115,227 | 96,441 | 96,441 | 0 | 0.00% | 96,441 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| License and Registration Fees | 132,930 | 154,100 | 169,100 | 15,000 | 9.73% | 169,100 |
| TOTAL RECEIPTS | 132,930 | 154,100 | 169,100 | 15,000 | 9.73% | 169,100 |
| TOTAL AVAILABLE | 248,157 | 250,541 | 265,541 | 15,000 | 5.99% | 265,541 |
| LESS: EXPENDITURES | 151,716 | 154,100 | 169,100 | 15,000 | 9.73% | 169,100 |
| Balance Unencumbered | 96,441 | 96,441 | 96,441 | 0 | 0.00% | 96,441 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensing And Regulation Activity | 151,716 | 154,100 | 169,100 | 15,000 | 9.73% | |
| TOTAL | 151,716 | 154,100 | 169,100 | 15,000 | 9.73% | |
| TOTAL EXPENDITURES | 151,716 | 154,100 | 169,100 | 15,000 | 9.73% | 169,100 |
| ALABAMA STATE BOARD OF PROSTHETISTS AND ORTHOTISTS SUMMARY: | | | | | | |
| Personnel Costs | 3,000 | 3,300 | 5,500 | 2,200 | 66.67% | |
| Employee Benefits | 230 | 500 | 750 | 250 | 50.00% | |
| Travel In-State | 2,040 | 3,300 | 6,000 | 2,700 | 81.82% | |
| Professional Services | 144,943 | 145,000 | 154,850 | 9,850 | 6.79% | |
| Supplies, Materials, and Operating Exp. | 1,503 | 2,000 | 2,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 151,716 | 154,100 | 169,100 | 15,000 | 9.73% | 169,100 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Prosthetists and Orthotists Board Fund | 151,716 | 154,100 | 169,100 | 15,000 | 9.73% | 169,100 |
| TOTAL FUNDS | 151,716 | 154,100 | 169,100 | 15,000 | 9.73% | 169,100 |

AGENCY DESCRIPTION:

Regulates and licenses persons administering prosthetic and orthotic care and orthotic suppliers.

# BOARD OF EXAMINERS IN PSYCHOLOGY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 303,687 | 301,280 | 150,820 | (150,460) | -49.94% | 150,820 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| License and Renewal Fees | 175,654 | 149,519 | 149,519 | 0 | 0.00% | 149,519 |
| TOTAL RECEIPTS | 175,654 | 149,519 | 149,519 | 0 | 0.00% | 149,519 |
| TOTAL AVAILABLE | 479,341 | 450,799 | 300,339 | (150,460) | -33.38% | 300,339 |
| LESS: EXPENDITURES | 178,061 | 299,979 | 300,339 | 360 | 0.12% | 300,339 |
| Balance Unencumbered | 301,280 | 150,820 | 0 | (150,820) | -100.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure and Regulation of Psychologists Activity | 178,061 | 299,979 | 300,339 | 360 | 0.12% | |
| TOTAL | 178,061 | 299,979 | 300,339 | 360 | 0.12% | |
| TOTAL EXPENDITURES | 178,061 | 299,979 | 300,339 | 360 | 0.12% | 300,339 |
| BOARD OF EXAMINERS IN PSYCHOLOGY SUMMARY: | | | | | | |
| Personnel Costs | 54,690 | 63,414 | 66,585 | 3,171 | 5.00% | |
| Employee Benefits | 4,184 | 4,852 | 5,094 | 242 | 4.99% | |
| Travel In-State | 4,492 | 15,000 | 15,000 | 0 | 0.00% | |
| Travel Out-of-State | 2,796 | 15,000 | 15,000 | 0 | 0.00% | |
| Repairs and Maintenance | 781 | 5,000 | 5,000 | 0 | 0.00% | |
| Rentals and Leases | 11,675 | 17,000 | 17,000 | 0 | 0.00% | |
| Utilities and Communication | 8,559 | 13,000 | 14,000 | 1,000 | 7.69% | |
| Professional Services | 74,885 | 132,949 | 128,896 | (4,053) | -3.05% | |
| Supplies, Materials, and Operating Exp. | 8,445 | 18,764 | 18,764 | 0 | 0.00% | |
| Other Equipment Purchases | 7,554 | 15,000 | 15,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 178,061 | 299,979 | 300,339 | 360 | 0.12% | 300,339 |
| Total Number of Employees | 1.25 | 1.25 | 1.25 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Board of Examiners in Psychology Fund | 178,061 | 299,979 | 300,339 | 360 | 0.12% | 300,339 |
| TOTAL FUNDS | 178,061 | 299,979 | 300,339 | 360 | 0.12% | 300,339 |

AGENCY DESCRIPTION:

Licenses psychologists and psychological technicians in the state. Screens all applicants' credentials, examines those admitted, and licenses those who meet the qualifications. Collects application and renewal fees, and fees for rosters and other publications. Regulates the practice of psychology so as to protect the public from unscrupulous practitioners or individuals engaged in unauthorized practice.

# PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Commited for Insurance Benefits Balance Brought Forward | 203,448,610 | 164,625,498 | 88,671,244 | (75,954,254) | -46.14% | 88,671,244 |
| Unencumbered Balance Brought Forward | 6,704,463 | 6,531,906 | 5,871,906 | (660,000) | -10.10% | 5,871,906 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| PEEHIP--Premiums paid by members - FLEX | 9,759,021 | 7,000,000 | 7,000,000 | 0 | 0.00% | 7,000,000 |
| PEEHIP--Premiums paid by Universities for Retirees* | 47,423,040 | 54,601,284 | 61,781,664 | 7,180,380 | 13.15% | 61,781,664 |
| PEEHIP--Additional Funding to Fully Fund program with 8% Reserve | 0 | 0 | 125,996,840 | 125,996,840 | 0.00% | 125,996,840 |
| PEEHIF--Other Fees | 30 | 0 | 0 | 0 | 0.00% | 0 |
| PEEHIF--Reimbursement From PBM Implementation Fund | 1,488 | 0 | 0 | 0 | 0.00% | 0 |
| PEEHIF--Premiums Paid by Employer | 3,600,000 | 3,600,000 | 3,600,000 | 0 | 0.00% | 3,600,000 |
| PEEHIP--Investment Income | 554,807 | 550,000 | 400,000 | (150,000) | -27.27% | 400,000 |
| PEEHIP--Employer Group Waiver Program (Note: effective January 1, 2013 and replaces the RDS program) | 21,421,366 | 44,431,478 | 54,325,765 | 9,894,287 | 22.27% | 54,325,765 |
| PEEHIP--Premiums Paid Employer | 828,585,518 | 825,242,616 | 919,270,980 | 94,028,364 | 11.39% | 919,270,980 |
| PEEHIP--Premiums Paid by Employees | 261,739,737 | 266,746,902 | 274,884,267 | 8,137,365 | 3.05% | 274,884,267 |
| TOTAL RECEIPTS | 1,173,085,007 | 1,202,172,280 | 1,447,259,516 | 245,087,236 | 20.39% | 1,447,259,516 |
| TOTAL AVAILABLE | 1,383,238,080 | 1,373,329,684 | 1,541,802,666 | 168,472,982 | 12.27% | 1,541,802,666 |
| LESS: EXPENDITURES | 1,212,080,676 | 1,278,786,534 | 1,422,890,278 | 144,103,744 | 11.27% | 1,422,890,278 |
| Commited for Insurance Benefits Balance | 164,625,498 | 88,671,244 | 113,830,000 | 25,158,756 | 28.37% | 113,830,000 |
| Balance Unencumbered | 6,531,906 | 5,871,906 | 5,082,388 | (789,518) | -13.45% | 5,082,388 |

*Non-participating universities are billed for the cost of their retirees who opt to become participants of PEEHIP upon retirement.

SUMMARY BUDGET REQUEST

Programs and Program Activities

| | | | | | | |
|---|---|---|---|---|---|---|
| ADMINISTRATIVE SUPPORT SERVICES PROGRAM: | | | | | | |
| Health Insurance Fund Activity | 1,212,080,676 | 1,278,786,534 | 1,422,890,278 | 144,103,744 | 11.27% | |
| TOTAL | 1,212,080,676 | 1,278,786,534 | 1,422,890,278 | 144,103,744 | 11.27% | |
| TOTAL EXPENDITURES | 1,212,080,676 | 1,278,786,534 | 1,422,890,278 | 144,103,744 | 11.27% | 1,422,890,278 |
| PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE BOARD SUMMARY: | | | | | | |
| Personnel Costs | 1,707,064 | 2,157,734 | 2,266,216 | 108,482 | 5.03% | |
| Employee Benefits | 548,969 | 651,964 | 673,000 | 21,036 | 3.23% | |
| Travel In-State | 7,622 | 9,426 | 9,426 | 0 | 0.00% | |
| Travel Out-of-State | 10,000 | 9,860 | 9,860 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | 0.00% | |
| Rentals and Leases | 22,726 | 23,095 | 23,095 | 0 | 0.00% | |
| Utilities and Communication | 158,509 | 100,000 | 100,000 | 0 | 0.00% | |
| Professional Services | 1,185,304 | 1,142,490 | 1,142,490 | 0 | 0.00% | |

# PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Supplies, Materials, and Operating Exp. | 133,881 | 165,131 | 165,131 | 0 | 0.00% | |
| Grants and Benefits | 1,208,306,601 | 1,274,526,834 | 1,418,501,060 | 143,974,226 | 11.30% | |
| TOTAL EXPENDITURES | 1,212,080,676 | 1,278,786,534 | 1,422,890,278 | 144,103,744 | 11.27% | 1,422,890,278 |
| Total Number of Employees | 30 | 31 | 31 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Public Education Employees' Health Insurance Board | 1,208,306,601 | 1,274,526,534 | 1,418,500,760 | 143,974,226 | 11.30% | 1,418,500,760 |
| Public Education Employees' Health Insurance Expense Fund | 3,774,075 | 4,260,000 | 4,389,518 | 129,518 | 3.04% | 4,389,518 |
| TOTAL FUNDS | 1,212,080,676 | 1,278,786,534 | 1,422,890,278 | 144,103,744 | 11.27% | 1,422,890,278 |

AGENCY DESCRIPTION:

Provides a uniform health insurance plan for employees and retired employees of state educational institutions which provide instruction at any combination of grades K-14 under the auspices of the State Board of Education and employees of the Alabama Institute for Deaf and Blind, the High School for Math and Science, the School of Fine Arts, Athens State College, and any university that has elected coverage, currently only Jacksonville State University. Provides for funding of retired employees' health insurance benefits in the same proportion to total benefits as those provided to active employees (Act 84-284).

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Governor's Recommendation FY 2015 |
|---|---|---|---|---|
| Employer Rate | $714 | $714 | $795 | $795 |
| Membership: | | | | |
| Employee-Active | 96,737 | 96,737 | 96,737 | 96,737 |
| Employee-Retired | 61,311 | 63,000 | 65,000 | 65,000 |

## PUBLIC EDUCATION EMPLOYEES' HEALTH CARE TRUST, RETIRED

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 870,824,701 | 916,047,479 | 952,047,479 | 36,000,000 | 3.93% | 952,047,479 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Medicare Drug Reimbursement | 11,880,581 | 0 | 0 | 0 | 0.00% | 0 |
| Investment Income | 33,342,197 | 36,000,000 | 38,000,000 | 2,000,000 | 5.56% | 38,000,000 |
| TOTAL RECEIPTS | 45,222,778 | 36,000,000 | 38,000,000 | 2,000,000 | 5.56% | 38,000,000 |
| TOTAL AVAILABLE | 916,047,479 | 952,047,479 | 990,047,479 | 38,000,000 | 3.99% | 990,047,479 |
| LESS: EXPENDITURES | 0 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 916,047,479 | 952,047,479 | 990,047,479 | 38,000,000 | 3.99% | 990,047,479 |
| Fair Market Value of Assets at end of FY* | 1,073,574,758 | | | | | |

*Ten percent (10%) of the fair market value is available for payment of retiree health care benefits during FY 2014 and FY 2015. This would equate to a maximum of $107.4 million for FY 2014.

AGENCY DESCRIPTION:

Established March 6, 2007 in accordance with requirements of Act 2007-16. Act 2007-7 proposed a constitutional amendment, which was ratified on June 5, 2007, to require that these funds be used exclusively for the purpose of providing health care benefits to retired education employees.

## DEPARTMENT OF PUBLIC SAFETY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 17,395,873 | 16,915,467 | 16,915,467 | 0 | 0.00% | 16,915,467 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Public Safety Fund - Federal and Local Funds | 21,603,097 | 57,356,599 | 17,698,614 | (39,657,985) | -69.14% | 17,698,614 |
| State Funds: | | | | | | |
| State General Fund | 53,797,175 | 53,797,175 | 26,664,860 | (27,132,315) | -50.43% | 14,585,800 |
| State General Fund - Reversion Reappropriated | 166,971 | 7,916 | 0 | (7,916) | -100.00% | 0 |
| State General Fund - DPS Emergency Code | 80,766 | 80,782 | 60,000 | (20,782) | -25.73% | 60,000 |
| State General Fund - DPS Emergency Code - Reversion Reappropriated | 16 | 0 | 0 | 0 | 0.00% | 0 |
| ETF | 0 | 0 | 202,010 | 202,010 | 0.00% | 0 |
| Public Safety Fund - Transfer from Public Road and Bridge Fund | 3,500,000 | 3,500,000 | 875,000 | (2,625,000) | -75.00% | 875,000 |
| Automated Fingerprint ID System Fund | 4,969,946 | 5,000,000 | 1,500,000 | (3,500,000) | -70.00% | 1,500,000 |
| Highway Traffic Safety Fund - Transfer From Public Road and Bridge Fund | 25,000,000 | 25,000,000 | 6,250,000 | (18,750,000) | -75.00% | 6,250,000 |
| Highway Traffic Safety Fund | 18,799,490 | 30,797,210 | 8,000,000 | (22,797,210) | -74.02% | 8,000,000 |
| Motor Vehicle Replacement Fund | 87,813 | 750,000 | 225,000 | (525,000) | -70.00% | 225,000 |
| State General Fund - Transfer - ABI Cost of Evidence Fund | 25,000 | 125,000 | 37,500 | (87,500) | -70.00% | 37,500 |
| BP Oil Spill Fund | 99,313 | 0 | 0 | 0 | 0.00% | 0 |
| Impaired Driving Prevention and Enforcement Fund | 0 | 500,000 | 150,000 | (350,000) | -70.00% | 150,000 |
| TOTAL RECEIPTS | 128,129,587 | 176,914,682 | 61,662,984 | (115,251,698) | -65.15% | 49,381,914 |
| TOTAL AVAILABLE | 145,525,460 | 193,830,149 | 78,578,451 | (115,251,698) | -59.46% | 66,297,381 |
| LESS: EXPENDITURES | 128,521,295 | 176,914,682 | 61,662,984 | (115,251,698) | -65.15% | 49,381,914 |
| REVERSION TO STATE GENERAL FUND | 88,698 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 16,915,467 | 16,915,467 | 16,915,467 | 0 | 0.00% | 16,915,467 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| POLICE SERVICES PROGRAM: | | | | | | |
| Highway Patrol Activity | 49,608,354 | 61,658,214 | 21,665,333 | (39,992,881) | -64.86% | |
| Alabama Bureau of Investigation Activity | 15,281,290 | 19,444,412 | 5,067,642 | (14,376,770) | -73.94% | |
| TOTAL | 64,889,644 | 81,102,626 | 26,732,975 | (54,369,651) | -67.04% | |
| PUBLIC SAFETY SUPPORT SERVICES PROGRAM: | | | | | | |
| Unit Services Activity | 18,376,404 | 36,035,087 | 15,212,877 | (20,822,210) | -57.78% | |
| TOTAL | 18,376,404 | 36,035,087 | 15,212,877 | (20,822,210) | -57.78% | |
| ADMINISTRATIVE SERVICES PROGRAM: | | | | | | |
| Department/Division Administration Activity | 17,456,111 | 23,223,964 | 6,945,192 | (16,278,772) | -70.09% | |
| Licenses Activity | 27,799,136 | 36,472,223 | 12,711,940 | (23,760,283) | -65.15% | |
| TOTAL | 45,255,247 | 59,696,187 | 19,657,132 | (40,039,055) | -67.07% | |
| READINESS AND RECOVERY PROGRAM: | | | | | | |
| Civil and Natural Protection Activity | 0 | 80,782 | 60,000 | (20,782) | -25.73% | |
| TOTAL | 0 | 80,782 | 60,000 | (20,782) | -25.73% | |

# DEPARTMENT OF PUBLIC SAFETY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EXPENDITURES | 128,521,295 | 176,914,682 | 61,662,984 | (115,251,698) | -65.15% | 49,381,914 |
| DEPARTMENT OF PUBLIC SAFETY SUMMARY: | | | | | | |
| Personnel Costs | 62,883,021 | 68,055,211 | 22,920,175 | (45,135,036) | -66.32% | |
| Employee Benefits | 26,449,841 | 32,578,347 | 11,596,826 | (20,981,521) | -64.40% | |
| Travel In-State | 756,130 | 1,573,171 | 444,113 | (1,129,058) | -71.77% | |
| Travel Out-of-State | 179,780 | 879,068 | 252,897 | (626,171) | -71.23% | |
| Repairs and Maintenance | 708,084 | 2,731,109 | 594,123 | (2,136,986) | -78.25% | |
| Rentals and Leases | 6,263,589 | 10,134,045 | 2,114,249 | (8,019,796) | -79.14% | |
| Utilities and Communication | 3,794,200 | 6,982,251 | 1,913,745 | (5,068,506) | -72.59% | |
| Professional Services | 6,611,350 | 10,066,081 | 2,970,166 | (7,095,915) | -70.49% | |
| Supplies, Materials, and Operating Exp. | 6,533,170 | 13,603,454 | 5,400,958 | (8,202,496) | -60.30% | |
| Transportation Equipment Operations | 7,516,952 | 12,773,751 | 3,984,337 | (8,789,414) | -68.81% | |
| Grants and Benefits | 1,226,166 | 1,540,600 | 418,906 | (1,121,694) | -72.81% | |
| Capital Outlay | 1,588,671 | 2,810,270 | 663,680 | (2,146,590) | -76.38% | |
| Transportation Equipment Purchases | 1,128,311 | 3,108,200 | 5,946,300 | 2,838,100 | 91.31% | |
| Other Equipment Purchases | 2,882,030 | 10,079,124 | 2,442,509 | (7,636,615) | -75.77% | |
| TOTAL EXPENDITURES | 128,521,295 | 176,914,682 | 61,662,984 | (115,251,698) | -65.15% | 49,381,914 |
| Total Number of Employees | 1183 | 1195 | 1351 | 156.00 | 13.05% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 53,789,259 | 53,797,175 | 26,664,860 | (27,132,315) | -50.43% | 14,585,800 |
| State General Fund - DPS Emergency Code | 0 | 80,782 | 60,000 | (20,782) | -25.73% | 60,000 |
| State General Fund - Reversion Reappropriated | 166,971 | 7,916 | 0 | (7,916) | -100.00% | 0 |
| ETF | 0 | 0 | 202,010 | 202,010 | 0.00% | 0 |
| Public Safety Fund - Federal and Local Funds | 25,379,640 | 53,749,719 | 17,698,614 | (36,051,105) | -67.07% | 17,698,614 |
| Public Safety Fund - Reversion Reappropriated | 1,615,424 | 3,606,880 | 0 | (3,606,880) | -100.00% | 0 |
| Public Safety Fund - Transfer from Public Road and Bridge Fund | 3,500,000 | 3,500,000 | 875,000 | (2,625,000) | -75.00% | 875,000 |
| Automated Fingerprint ID System Fund | 4,003,598 | 5,000,000 | 1,500,000 | (3,500,000) | -70.00% | 1,500,000 |
| Highway Traffic Safety Fund | 12,661,981 | 22,500,000 | 8,000,000 | (14,500,000) | -64.44% | 8,000,000 |
| Highway Traffic Safety Fund - Reversion Reappropriated | 2,205,983 | 8,297,210 | 0 | (8,297,210) | -100.00% | 0 |
| Highway Traffic Safety Fund - Transfer from Public Road and Bridge Fund | 25,000,000 | 25,000,000 | 6,250,000 | (18,750,000) | -75.00% | 6,250,000 |
| Motor Vehicle Replacement Fund | 85,715 | 750,000 | 225,000 | (525,000) | -70.00% | 225,000 |
| Public Safety - ABI Cost of Evidence Fund | 13,410 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer - ABI Cost of Evidence Fund | 0 | 125,000 | 37,500 | (87,500) | -70.00% | 37,500 |
| BP Oil Spill Fund | 99,314 | 0 | 0 | 0 | 0.00% | 0 |
| Impaired Driving Prevention and Enforcement Fund | 0 | 500,000 | 150,000 | (350,000) | -70.00% | 150,000 |
| TOTAL FUNDS | 128,521,295 | 176,914,682 | 61,662,984 | (115,251,698) | -65.15% | 49,381,914 |

AGENCY DESCRIPTION:

Police Services: Provides for the security of all citizens through police operations, traffic safety programs and criminal investigations that involve activities required to identify the perpetrators of criminal acts, locating the subjects and gathering the necessary facts to prove the guilt or innocence of the accused through the use of investigative procedures. Public Safety Support Services: Provides logistic support services essential to the various public safety programs and other governmental agencies in order to achieve maximum effectiveness. Provides library services and administration for the Alabama Criminal Justice Training Center.
Administrative Services: Provides for the administration and coordination of the administrative activities of the major program areas of the Department of Public Safety and enforces laws pertaining to driver licenses.

## PUBLIC SERVICE COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 5,605,346 | 5,873,001 | 4,607,541 | (1,265,460) | -21.55% | 4,607,541 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Department of Transportation | 576,786 | 765,000 | 765,000 | 0 | 0.00% | 765,000 |
| Federal Stimulus Funds | 100,646 | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | |
| Service Line Fees | 529,921 | 520,000 | 520,000 | 0 | 0.00% | 520,000 |
| Inspection and Supervision Fees | 14,084,911 | 14,000,000 | 14,000,000 | 0 | 0.00% | 14,000,000 |
| Motor Carrier Fees | 2,395,549 | 2,300,000 | 2,300,000 | 0 | 0.00% | 2,300,000 |
| Transfer from Motor Carrier Fund | 50,000 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| Miscellaneous - Public Service Commission Fund | 20,143 | 0 | 0 | 0 | 0.00% | 0 |
| Dual Party Relay Fund | 2,788,111 | 3,000,000 | 3,000,000 | 0 | 0.00% | 3,000,000 |
| TOTAL RECEIPTS | 20,546,067 | 20,635,000 | 20,635,000 | 0 | 0.00% | 20,635,000 |
| TOTAL AVAILABLE | 26,151,413 | 26,508,001 | 25,242,541 | (1,265,460) | -4.77% | 25,242,541 |
| LESS: EXPENDITURES | 11,455,412 | 15,400,460 | 16,067,632 | 667,172 | 4.33% | 16,067,632 |
| TRANSFER TO STATE GENERAL FUND | 8,823,000 | 6,500,000 | 5,000,000 | (1,500,000) | -23.08% | 5,000,000 |
| Balance Unencumbered | 5,873,001 | 4,607,541 | 4,174,909 | (432,632) | -9.39% | 4,174,909 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| REGULATORY SERVICES PROGRAM: | | | | | | |
| Energy Activity | 1,196,493 | 1,315,960 | 1,504,685 | 188,725 | 14.34% | |
| Telecommunications Activity | 3,130,902 | 3,855,201 | 4,167,692 | 312,491 | 8.11% | |
| Transportation Activity | 1,005,716 | 1,283,874 | 1,572,927 | 289,053 | 22.51% | |
| Gas Pipeline Safety Activity | 1,218,492 | 1,793,878 | 1,780,586 | (13,292) | -0.74% | |
| Licenses Activity | 13,726,809 | 13,651,547 | 12,041,742 | (1,609,805) | -11.79% | |
| TOTAL | 20,278,412 | 21,900,460 | 21,067,632 | (832,828) | -3.80% | |
| TOTAL EXPENDITURES | 20,278,412 | 21,900,460 | 21,067,632 | (832,828) | -3.80% | 21,067,632 |
| PUBLIC SERVICE COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 5,692,072 | 7,029,035 | 8,440,824 | 1,411,789 | 20.09% | |
| Employee Benefits | 1,825,555 | 2,487,642 | 2,620,843 | 133,201 | 5.35% | |
| Travel In-State | 102,237 | 143,300 | 136,300 | (7,000) | -4.88% | |
| Travel Out-of-State | 64,165 | 98,000 | 102,500 | 4,500 | 4.59% | |
| Repairs and Maintenance | 2,701 | 55,400 | 54,400 | (1,000) | -1.81% | |
| Rentals and Leases | 1,228,507 | 1,297,763 | 1,297,764 | 1 | 0.00% | |
| Utilities and Communication | 1,649,530 | 1,734,629 | 1,734,629 | 0 | 0.00% | |
| Professional Services | 392,889 | 442,708 | 449,206 | 6,498 | 1.47% | |
| Supplies, Materials, and Operating Exp. | 265,183 | 389,834 | 388,341 | (1,493) | -0.38% | |
| Transportation Equipment Operations | 106,044 | 144,000 | 141,000 | (3,000) | -2.08% | |
| Grants and Benefits | 111,539 | 558,475 | 559,225 | 750 | 0.13% | |
| Transportation Equipment Purchases | 0 | 130,000 | 80,000 | (50,000) | -38.46% | |
| Other Equipment Purchases | 14,990 | 70,000 | 62,600 | (7,400) | -10.57% | |
| Debt Service | 0 | 819,674 | 0 | (819,674) | -100.00% | |
| Miscellaneous | 8,823,000 | 6,500,000 | 5,000,000 | (1,500,000) | -23.08% | |

## PUBLIC SERVICE COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EXPENDITURES | 20,278,412 | 21,900,460 | 21,067,632 | (832,828) | -3.80% | 21,067,632 |
| Total Number of Employees | 95 | 109 | 109 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Gas Pipeline Safety Fund | 1,218,492 | 1,793,878 | 1,780,586 | (13,292) | -0.74% | 1,780,586 |
| Public Service Commission Fund | 8,362,378 | 11,350,002 | 12,030,466 | 680,464 | 6.00% | 12,030,466 |
| Public Service Commission Fund - Transfer to State General Fund | 8,823,000 | 6,500,000 | 5,000,000 | (1,500,000) | -23.08% | 5,000,000 |
| State Dual Party Relay Fund | 1,766,485 | 2,256,580 | 2,256,580 | 0 | 0.00% | 2,256,580 |
| Federal Stimulus Funds | 108,057 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 20,278,412 | 21,900,460 | 21,067,632 | (832,828) | -3.80% | 21,067,632 |

AGENCY DESCRIPTION:

Determines proper level of regulatory rates and tariffs, analyzes all tariffs filed, and assists companies in their preparation. Controls all transportation activities relating to rates, services, facilities, safety, enforcement and licensing. Administers federal railroad administration program. Monitors gas pipeline safety. Conducts public hearings on applications, petitions and complaints relative to rates and services of public transportation and utilities in the state. Plans, coordinates and directs fiscal and administrative services for the Commission. Resolves consumer complaints. Receives and processes formal applications to Commission. Certifies official orders and directives of the Commission.

## REAL ESTATE APPRAISERS BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Investments Balance Brought Forward | 450,000 | 450,580 | 450,580 | 0 | 0.00% | 450,580 |
| Unencumbered Balance Brought Forward | 463,082 | 670,757 | 746,881 | 76,124 | 11.35% | 746,881 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Licensing and Occupational Fees | 988,289 | 900,000 | 900,000 | 0 | 0.00% | 900,000 |
| TOTAL RECEIPTS | 988,289 | 900,000 | 900,000 | 0 | 0.00% | 900,000 |
| TOTAL AVAILABLE | 1,901,371 | 2,021,337 | 2,097,461 | 76,124 | 3.77% | 2,097,461 |
| LESS: EXPENDITURES | 780,034 | 823,876 | 916,932 | 93,056 | 11.29% | 916,932 |
| Investments Balance | 450,580 | 450,580 | 450,580 | 0 | 0.00% | 450,580 |
| Balance Unencumbered | 670,757 | 746,881 | 729,949 | (16,932) | -2.27% | 729,949 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure and Regulation of Real Estate Appraisers Activity | 780,034 | 823,876 | 916,932 | 93,056 | 11.29% | |
| TOTAL | 780,034 | 823,876 | 916,932 | 93,056 | 11.29% | |
| TOTAL EXPENDITURES | 780,034 | 823,876 | 916,932 | 93,056 | 11.29% | 916,932 |
| REAL ESTATE APPRAISERS BOARD SUMMARY: | | | | | | |
| Personnel Costs | 409,172 | 451,235 | 479,754 | 28,519 | 6.32% | |
| Employee Benefits | 127,364 | 158,041 | 165,578 | 7,537 | 4.77% | |
| Travel In-State | 17,641 | 20,000 | 20,000 | 0 | 0.00% | |
| Travel Out-of-State | 9,969 | 5,000 | 10,000 | 5,000 | 100.00% | |
| Repairs and Maintenance | 1,500 | 1,600 | 1,600 | 0 | 0.00% | |
| Rentals and Leases | 84,080 | 80,000 | 85,000 | 5,000 | 6.25% | |
| Utilities and Communication | 18,003 | 20,000 | 22,000 | 2,000 | 10.00% | |
| Professional Services | 55,311 | 45,000 | 60,000 | 15,000 | 33.33% | |
| Supplies, Materials, and Operating Exp. | 28,755 | 25,000 | 30,000 | 5,000 | 20.00% | |
| Transportation Equipment Operations | 17,741 | 15,000 | 15,000 | 0 | 0.00% | |
| Transportation Equipment Purchases | 0 | 0 | 25,000 | 25,000 | 0.00% | |
| Other Equipment Purchases | 10,163 | 3,000 | 3,000 | 0 | 0.00% | |
| Miscellaneous | 335 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 780,034 | 823,876 | 916,932 | 93,056 | 11.29% | 916,932 |
| Total Number of Employees | 8 | 8 | 8 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Real Estate Appraisers Board Fund | 780,034 | 823,876 | 916,932 | 93,056 | 11.29% | 916,932 |
| TOTAL FUNDS | 780,034 | 823,876 | 916,932 | 93,056 | 11.29% | 916,932 |

AGENCY DESCRIPTION:

Licenses and certifies real estate appraisers in Alabama; disseminates applications and information regarding requirements for licensure and certification; processes applications; administers exams; issues licenses and certificates; receives and investigates letters of complaint and determines if sufficient reason exists for probable cause to issue a summons and complaint for determination of disciplinary action, if any; and reviews and approves education courses and instructors for required appraisal education.

## REAL ESTATE COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Investments Balance Brought Forward | 6,287,030 | 7,668,964 | 7,668,964 | 0 | 0.00% | 7,668,964 |
| Unencumbered Balance Brought Forward | 4,915,771 | 1,140,445 | 33,838 | (1,106,607) | -97.03% | 33,838 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Renewal Fees | 188,165 | 3,175,554 | 4,128,220 | 952,666 | 30.00% | 4,128,220 |
| Original Fees | 256,285 | 300,000 | 435,000 | 135,000 | 45.00% | 435,000 |
| Registration Fees | 118,250 | 202,000 | 212,100 | 10,100 | 5.00% | 212,100 |
| Temporary Transfers | 4,500 | 6,834 | 7,176 | 342 | 5.00% | 7,176 |
| Temporary Licenses | 137,850 | 152,625 | 163,309 | 10,684 | 7.00% | 163,309 |
| Timeshare | 63,740 | 71,225 | 74,786 | 3,561 | 5.00% | 74,786 |
| Miscellaneous | 1,950 | 3,150 | 3,308 | 158 | 5.02% | 3,308 |
| Instructor Renewals | 16,775 | 6,825 | 10,916 | 4,091 | 59.94% | 10,916 |
| Legal Violations | 32,475 | 20,400 | 21,420 | 1,020 | 5.00% | 21,420 |
| Penalties | 156,775 | 165,000 | 173,250 | 8,250 | 5.00% | 173,250 |
| Interest Income | 83,173 | 101,500 | 106,575 | 5,075 | 5.00% | 106,575 |
| Salvage Equipment | 243 | 1,100 | 1,265 | 165 | 15.00% | 1,265 |
| Transfer from Proportionate Fund | 2,960,000 | 0 | 0 | 0 | 0.00% | 0 |
| Course Review | 29,050 | 50,375 | 52,894 | 2,519 | 5.00% | 52,894 |
| New Schools | 12,500 | 15,113 | 15,868 | 755 | 5.00% | 15,868 |
| Lists | 1,900 | 1,650 | 1,898 | 248 | 15.03% | 1,898 |
| Copy Fees | 6,060 | 10,075 | 10,579 | 504 | 5.00% | 10,579 |
| Recovery Fund Fees | 33,330 | 51,000 | 52,020 | 1,020 | 2.00% | 52,020 |
| TOTAL RECEIPTS | 4,103,021 | 4,334,426 | 5,470,584 | 1,136,158 | 26.21% | 5,470,584 |
| TOTAL AVAILABLE | 15,305,822 | 13,143,835 | 13,173,386 | 29,551 | 0.22% | 13,173,386 |
| LESS: EXPENDITURES | 3,536,413 | 5,441,033 | 5,504,422 | 63,389 | 1.17% | 5,504,422 |
| INVESTMENTS ADJUSTMENT | 2,960,000 | 0 | 0 | 0 | 0.00% | 0 |
| Investments Balance | 7,668,964 | 7,668,964 | 7,668,964 | 0 | 0.00% | 7,668,964 |
| Balance Unencumbered | 1,140,445 | 33,838 | 0 | (33,838) | -100.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure and Regulation of Real Estate Brokers, Salesman Activity | 3,536,413 | 5,441,033 | 5,504,422 | 63,389 | 1.17% | |
| TOTAL | 3,536,413 | 5,441,033 | 5,504,422 | 63,389 | 1.17% | |
| TOTAL EXPENDITURES | 3,536,413 | 5,441,033 | 5,504,422 | 63,389 | 1.17% | 5,504,422 |
| REAL ESTATE COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 1,836,076 | 2,331,567 | 2,449,803 | 118,236 | 5.07% | |
| Employee Benefits | 611,960 | 946,623 | 949,619 | 2,996 | 0.32% | |
| Travel In-State | 92,675 | 130,000 | 130,000 | 0 | 0.00% | |
| Travel Out-of-State | 43,836 | 80,000 | 80,000 | 0 | 0.00% | |
| Repairs and Maintenance | 99,109 | 85,000 | 175,000 | 90,000 | 105.88% | |
| Rentals and Leases | 41,650 | 113,000 | 120,000 | 7,000 | 6.19% | |
| Utilities and Communication | 85,994 | 206,843 | 200,000 | (6,843) | -3.31% | |

## REAL ESTATE COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Professional Services | 261,574 | 448,000 | 445,000 | (3,000) | -0.67% | |
| Supplies, Materials, and Operating Exp. | 196,954 | 240,000 | 260,000 | 20,000 | 8.33% | |
| Transportation Equipment Operations | 4,906 | 40,000 | 20,000 | (20,000) | -50.00% | |
| Grants and Benefits | 156,337 | 400,000 | 410,000 | 10,000 | 2.50% | |
| Transportation Equipment Purchases | 0 | 65,000 | 0 | (65,000) | -100.00% | |
| Other Equipment Purchases | 105,342 | 355,000 | 265,000 | (90,000) | -25.35% | |
| TOTAL EXPENDITURES | 3,536,413 | 5,441,033 | 5,504,422 | 63,389 | 1.17% | 5,504,422 |
| Total Number of Employees | 38 | 44 | 42 | (2.00) | -4.55% | |
| SOURCE OF FUNDS: | | | | | | |
| Real Estate Commission Fund | 3,395,216 | 5,041,033 | 5,104,422 | 63,389 | 1.26% | 5,104,422 |
| Real Estate Commission Recovery Fund | 141,197 | 400,000 | 400,000 | 0 | 0.00% | 400,000 |
| TOTAL FUNDS | 3,536,413 | 5,441,033 | 5,504,422 | 63,389 | 1.17% | 5,504,422 |

AGENCY DESCRIPTION:

Enforces standards that are prerequisite to licensure; administers appropriate examinations and issues licenses to qualified persons; receives, investigates and appropriates actions with regard to any charge or complaint lodged against any licensee or instructor; conducts disciplinary proceedings; approves educational courses for continuing education credits; issues original, renewal, and transfer licenses; and collects fees for fines, law books, and lists.

## DEPARTMENT OF REHABILITATION SERVICES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 19,507,344 | 17,579,685 | 17,579,685 | 0 | 0.00% | 17,579,685 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Impaired Drivers Trust Fund | 1,106,608 | 1,957,420 | 1,957,420 | 0 | 0.00% | 1,957,420 |
| Rehabilitation Services | 98,991,141 | 131,669,303 | 134,441,057 | 2,771,754 | 2.11% | 134,441,057 |
| Estimated Insurance Reimbursement | 504,065 | 631,414 | 631,414 | 0 | 0.00% | 631,414 |
| State Funds: | | | | | | |
| ETF | 36,464,229 | 36,464,229 | 48,280,970 | 11,816,741 | 32.41% | 36,464,229 |
| ETF - FMAP | 1,323,269 | 1,323,269 | 1,323,269 | 0 | 0.00% | 1,323,269 |
| ETF - Supplemental Appropriation | 1,000,000 | 0 | 0 | 0 | 0.00% | 0 |
| ETF - Reversion Reappropriated | 0 | 1,000,000 | 0 | (1,000,000) | -100.00% | 0 |
| Children First Trust Fund | 240,999 | 248,634 | 248,634 | 0 | 0.00% | 248,634 |
| TOTAL RECEIPTS | 139,630,311 | 173,294,269 | 186,882,764 | 13,588,495 | 7.84% | 175,066,023 |
| TOTAL AVAILABLE | 159,137,655 | 190,873,954 | 204,462,449 | 13,588,495 | 7.12% | 192,645,708 |
| LESS: EXPENDITURES | 148,422,244 | 173,294,269 | 186,882,764 | 13,588,495 | 7.84% | 175,066,023 |
| INDIRECT COSTS AND OTHER BALANCE SHEET ADJUSTMENTS | (7,864,274) | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO ETF | 1,000,000 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 17,579,685 | 17,579,685 | 17,579,685 | 0 | 0.00% | 17,579,685 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| DIRECT CLIENT SERVICES-HANDICAP PROGRAM: | | | | | | |
| Agency Administration-Operations and Maintenance Activity | 7,931,029 | 11,662,165 | 11,921,790 | 259,625 | 2.23% | |
| Rehabilitation Services Program Activity | 77,757,899 | 86,396,358 | 89,893,213 | 3,496,855 | 4.05% | |
| Children's Rehabilitation Services Activity | 30,795,800 | 34,449,371 | 36,053,307 | 1,603,936 | 4.66% | |
| Hemophilia Program Activity | 1,301,832 | 1,479,581 | 2,386,173 | 906,592 | 61.27% | |
| Homebound Program Activity | 12,017,410 | 17,998,169 | 21,765,287 | 3,767,118 | 20.93% | |
| Oasis Activity | 474,179 | 660,880 | 1,023,321 | 362,441 | 54.84% | |
| Respite Services/Training Activity | 71,384 | 76,238 | 100,000 | 23,762 | 31.17% | |
| Education/Dependents/Blind Parent Activity | 10,399 | 10,399 | 15,000 | 4,601 | 44.24% | |
| Projects-Vocational Rehabilitation/Crippled Children Service Activity | 1,786,266 | 1,842,431 | 1,842,431 | 0 | 0.00% | |
| Early Intervention Program Activity | 15,173,559 | 16,761,257 | 19,924,822 | 3,163,565 | 18.87% | |
| Impaired Drivers Program Activity | 1,102,487 | 1,957,420 | 1,957,420 | 0 | 0.00% | |
| TOTAL | 148,422,244 | 173,294,269 | 186,882,764 | 13,588,495 | 7.84% | |
| TOTAL EXPENDITURES | 148,422,244 | 173,294,269 | 186,882,764 | 13,588,495 | 7.84% | 175,066,023 |

# DEPARTMENT OF REHABILITATION SERVICES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| DEPARTMENT OF REHABILITATION SERVICES SUMMARY: | | | | | | |
| Personnel Costs | 36,523,994 | 40,588,482 | 41,785,226 | 1,196,744 | 2.95% | |
| Employee Benefits | 13,435,740 | 16,121,670 | 16,355,268 | 233,598 | 1.45% | |
| Travel In-State | 1,775,596 | 1,938,040 | 1,938,040 | 0 | 0.00% | |
| Travel Out-of-State | 130,996 | 199,578 | 199,578 | 0 | 0.00% | |
| Repairs and Maintenance | 166,721 | 347,557 | 347,557 | 0 | 0.00% | |
| Rentals and Leases | 5,004,661 | 5,144,797 | 5,144,797 | 0 | 0.00% | |
| Utilities and Communication | 1,424,610 | 1,740,405 | 1,740,405 | 0 | 0.00% | |
| Professional Services | 5,205,210 | 4,002,922 | 4,002,922 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 11,441,351 | 13,493,237 | 14,989,520 | 1,496,283 | 11.09% | |
| Transportation Equipment Operations | 198,035 | 177,000 | 177,000 | 0 | 0.00% | |
| Grants and Benefits | 71,587,176 | 87,733,251 | 98,320,121 | 10,586,870 | 12.07% | |
| Transportation Equipment Purchases | 140,821 | 270,000 | 270,000 | 0 | 0.00% | |
| Other Equipment Purchases | 1,387,333 | 1,537,330 | 1,612,330 | 75,000 | 4.88% | |
| TOTAL EXPENDITURES | 148,422,244 | 173,294,269 | 186,882,764 | 13,588,495 | 7.84% | 175,066,023 |
| Total Number of Employees | 779.5 | 845.5 | 845.5 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 36,464,229 | 36,464,229 | 48,280,970 | 11,816,741 | 32.41% | 36,464,229 |
| ETF - FMAP | 1,323,269 | 1,323,269 | 1,323,269 | 0 | 0.00% | 1,323,269 |
| ETF - Reversion Reappropriated | 0 | 1,000,000 | 0 | (1,000,000) | -100.00% | 0 |
| Impaired Drivers Trust Fund | 1,102,487 | 1,957,420 | 1,957,420 | 0 | 0.00% | 1,957,420 |
| Estimated Insurance Reimbursement | 504,065 | 631,414 | 631,414 | 0 | 0.00% | 631,414 |
| Rehabilitation Services | 108,779,560 | 131,669,303 | 134,441,057 | 2,771,754 | 2.11% | 134,441,057 |
| Children First Trust Fund | 248,634 | 248,634 | 248,634 | 0 | 0.00% | 248,634 |
| TOTAL FUNDS | 148,422,244 | 173,294,269 | 186,882,764 | 13,588,495 | 7.84% | 175,066,023 |

AGENCY DESCRIPTION:

Provides various services to identify, evaluate, prevent, correct or alleviate the problems of handicapped individuals.

# ALABAMA STATE BOARD OF RESPIRATORY THERAPY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 230,405 | 111,285 | 111,285 | 0 | 0.00% | 111,285 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Occupational and Licensing Fees | 75,129 | 350,000 | 350,000 | 0 | 0.00% | 350,000 |
| TOTAL RECEIPTS | 75,129 | 350,000 | 350,000 | 0 | 0.00% | 350,000 |
| TOTAL AVAILABLE | 305,534 | 461,285 | 461,285 | 0 | 0.00% | 461,285 |
| LESS: EXPENDITURES | 194,249 | 350,000 | 350,000 | 0 | 0.00% | 350,000 |
| Balance Unencumbered | 111,285 | 111,285 | 111,285 | 0 | 0.00% | 111,285 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensing and Regulation of Respiratory Therapists Activity | 194,249 | 350,000 | 350,000 | 0 | 0.00% | |
| TOTAL | 194,249 | 350,000 | 350,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 194,249 | 350,000 | 350,000 | 0 | 0.00% | 350,000 |
| ALABAMA STATE BOARD OF RESPIRATORY THERAPY SUMMARY: | | | | | | |
| Travel In-State | 1,835 | 8,000 | 8,000 | 0 | 0.00% | |
| Travel Out-of-State | 2,160 | 12,000 | 12,000 | 0 | 0.00% | |
| Rentals and Leases | 23 | 200 | 200 | 0 | 0.00% | |
| Utilities and Communication | 8,392 | 8,000 | 8,000 | 0 | 0.00% | |
| Professional Services | 145,186 | 297,800 | 297,800 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 17,445 | 24,000 | 24,000 | 0 | 0.00% | |
| Other Equipment Purchases | 19,208 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 194,249 | 350,000 | 350,000 | 0 | 0.00% | 350,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| AL State Board of Respiratory Therapy Fund | 194,249 | 350,000 | 350,000 | 0 | 0.00% | 350,000 |
| TOTAL FUNDS | 194,249 | 350,000 | 350,000 | 0 | 0.00% | 350,000 |

AGENCY DESCRIPTION:

Provides for the examination, licensing, regulation and continuing education of individuals administering respiratory therapy in the state of Alabama.

# EMPLOYEES' RETIREMENT SYSTEM

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Committed for Pension Obligations Balance Brought Forward | 7,834,921,884 | 7,897,497,590 | 7,931,905,144 | 34,407,554 | 0.44% | 7,931,905,144 |
| Unencumbered Balance Brought Forward | 2,568,499 | 2,722,487 | 2,989,167 | 266,680 | 9.80% | 2,989,167 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Local Unit Employer Cost | 195,280,286 | 202,075,843 | 206,057,360 | 3,981,517 | 1.97% | 206,057,360 |
| State Agency Employer Cost--Agency Paid | 141,133,488 | 169,559,123 | 192,266,282 | 22,707,159 | 13.39% | 192,266,282 |
| Member Contributions | 222,004,066 | 223,734,354 | 227,892,524 | 4,158,170 | 1.86% | 227,892,524 |
| Investment Income | 459,373,031 | 467,239,000 | 483,068,000 | 15,829,000 | 3.39% | 483,068,000 |
| Member Contribution Transfers from Teachers Retirement System and Judicial Retirement Fund | 1,823,114 | 0 | 0 | 0 | 0.00% | 0 |
| Building Reimbursement-Salaries & Benefits | 1,338,024 | 1,500,000 | 1,500,000 | 0 | 0.00% | 1,500,000 |
| Fees--Investment Advisor and Other | 205,666 | 225,000 | 225,000 | 0 | 0.00% | 225,000 |
| Surplus Property Sales | 54,026 | 70,000 | 70,000 | 0 | 0.00% | 70,000 |
| TOTAL RECEIPTS | 1,021,211,701 | 1,064,403,320 | 1,111,079,166 | 46,675,846 | 4.39% | 1,111,079,166 |
| TOTAL AVAILABLE | 8,858,702,084 | 8,964,623,397 | 9,045,973,477 | 81,350,080 | 0.91% | 9,045,973,477 |
| LESS: EXPENDITURES | 954,895,335 | 1,029,729,086 | 1,103,101,066 | 73,371,980 | 7.13% | 1,103,101,066 |
| TRANSFERS TO TRS/JRF | 3,586,672 | 0 | 0 | 0 | 0.00% | 0 |
| Committed for Pension Obligations Balance | 7,897,497,590 | 7,931,905,144 | 7,942,547,467 | 10,642,323 | 0.13% | 7,942,547,467 |
| Balance Unencumbered | 2,722,487 | 2,989,167 | 324,944 | (2,664,223) | -89.13% | 324,944 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| RETIREMENT SYSTEMS PROGRAM: | | | | | | |
| Employees Retirement System Activity | 954,895,335 | 1,029,729,086 | 1,103,101,066 | 73,371,980 | 7.13% | |
| TOTAL | 954,895,335 | 1,029,729,086 | 1,103,101,066 | 73,371,980 | 7.13% | |
| TOTAL EXPENDITURES | 954,895,335 | 1,029,729,086 | 1,103,101,066 | 73,371,980 | 7.13% | 1,103,101,066 |
| EMPLOYEES' RETIREMENT SYSTEM SUMMARY: | | | | | | |
| Personnel Costs | 7,409,729 | 9,178,224 | 9,626,777 | 448,553 | 4.89% | |
| Employee Benefits | 2,443,967 | 2,985,659 | 3,209,086 | 223,427 | 7.48% | |
| Travel In-State | 33,583 | 78,925 | 78,925 | 0 | 0.00% | |
| Travel Out-of-State | 52,026 | 121,855 | 121,855 | 0 | 0.00% | |
| Repairs and Maintenance | 85,304 | 173,000 | 173,000 | 0 | 0.00% | |
| Rentals and Leases | 140,947 | 299,864 | 299,864 | 0 | 0.00% | |
| Utilities and Communication | 728,608 | 1,009,060 | 1,009,060 | 0 | 0.00% | |
| Professional Services | 2,279,235 | 4,892,246 | 4,892,246 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 1,091,886 | 1,773,952 | 1,773,952 | 0 | 0.00% | |
| Transportation Equipment Operations | 21,949 | 30,000 | 30,000 | 0 | 0.00% | |
| Grants and Benefits | 940,312,419 | 1,008,100,300 | 1,080,800,300 | 72,700,000 | 7.21% | |
| Transportation Equipment Purchases | 49,188 | 110,000 | 110,000 | 0 | 0.00% | |
| Other Equipment Purchases | 246,494 | 976,001 | 976,001 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 954,895,335 | 1,029,729,086 | 1,103,101,066 | 73,371,980 | 7.13% | 1,103,101,066 |
| Total Number of Employees | 137 | 143 | 143 | 0.00 | 0.00% | |

# EMPLOYEES' RETIREMENT SYSTEM

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| Employee Retirement System | 940,312,269 | 1,008,100,000 | 1,080,800,000 | 72,700,000 | 7.21% | 1,080,800,000 |
| Employees Retirement Expense | 14,583,066 | 21,629,086 | 22,301,066 | 671,980 | 3.11% | 22,301,066 |
| TOTAL FUNDS | 954,895,335 | 1,029,729,086 | 1,103,101,066 | 73,371,980 | 7.13% | 1,103,101,066 |

AGENCY DESCRIPTION:

Provides retirement benefits for state employees, state law enforcement and, on unit voluntary basis, employees of local governments in Alabama. Provides through the Board of Control administration of the System and the Judicial Retirement Fund. Maintains individual records on all members and regularly posts the creditable service and contributions thereto. Active members presently contribute seven and one-half percent of their compensation (ten percent for law enforcement). The most recent valuation of the System was performed by the actuary on September 30, 2013. In accordance with governing statutes, the actuary annually determines whether the employer contributions are providing sufficient amounts to meet the accruing liabilities for the System or if adjustments based on actuarial experience are necessary to maintain an actuarially sound condition. The ERS valuations are now based on market related asset valuations. Therefore, general market fluctuations will have an impact on future valuations and employer cost rates. The actuary, based on the latest valuation and cost-of-living adjustments (COLAs), established rates expressed as a percentage of active payroll. These rates, which included normal, accrued liability, COLAs, and death benefit costs, are as follows:

| Tier I | Actual FY 2013 | Budgeted FY 2014 | Estimated FY 2015 | |
|---|---|---|---|---|
| Classification: | | | | |
| State Employees, Regular | 10.12% | 12.02% | 13.45% | * |
| State Law Enforcement | 31.61% | 35.81% | 38.37% | * |
| Tier II - Beginning 01/01/2013 | | | | |
| Classification: | | | | |
| State Employees, Regular | 10.04% | 11.96% | 13.31% | * |
| State Law Enforcement | 25.32% | 29.52% | 32.45% | * |

* Should there be changes in the benefits by the Legislature before October 1, 2014, these rates for FY 2015 will change.

Local Employers may participate in the System provided that, notwithstanding anything to the contrary, the System shall not be liable for the payment of any pensions or other benefits on account of employees of any local unit, whether active or retired, for which reserves have not been previously created from funds contributed by each such local unit or its employees.

PERFORMANCE INDICATORS
(Dollars in Thousands)

| | Actual FY 2013 | Budgeted FY 2014 | Estimated FY 2015 |
|---|---|---|---|
| Membership: | | | |
| Active | 81,278 | 83,500 | 83,500 |
| Retired | 42,107 | 44,000 | 46,000 |
| Member Withdrawals | 5,959 | 6,000 | 6,000 |
| New Retirements | 2,270 | 2,200 | 2,200 |

# TEACHERS' RETIREMENT SYSTEM

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Balance Committed for Pension Obligations | 15,970,917,519 | 16,055,494,974 | 16,186,642,290 | 131,147,316 | 0.82% | 16,186,642,290 |
| Unencumbered Balance Brought Forward | 18,574,422 | 22,682,893 | 9,088,414 | (13,594,479) | -59.93% | 9,088,414 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Employer Cost - Education Units | 627,352,877 | 748,488,497 | 748,476,589 | (11,908) | 0.00% | 748,476,589 |
| Member Contributions | 473,077,534 | 489,156,240 | 489,156,240 | 0 | 0.00% | 489,156,240 |
| Investment Income | 956,244,080 | 963,330,000 | 1,003,572,000 | 40,242,000 | 4.18% | 1,003,572,000 |
| Building Reimbursement--Salaries & Benefits | 1,302,541 | 1,300,000 | 1,300,000 | 0 | 0.00% | 1,300,000 |
| Member Contributions Transferred from ERS | 3,344,762 | 0 | 0 | 0 | 0.00% | 0 |
| Surplus Property Sales | 36,702 | 70,000 | 70,000 | 0 | 0.00% | 70,000 |
| Fees--Other | 4,827 | 5,000 | 5,000 | 0 | 0.00% | 5,000 |
| TOTAL RECEIPTS | 2,061,363,323 | 2,202,349,737 | 2,242,579,829 | 40,230,092 | 1.83% | 2,242,579,829 |
| TOTAL AVAILABLE | 18,050,855,264 | 18,280,527,604 | 18,438,310,533 | 157,782,929 | 0.86% | 18,438,310,533 |
| LESS: EXPENDITURES | 1,970,854,283 | 2,084,796,900 | 2,187,427,683 | 102,630,783 | 4.92% | 2,187,427,683 |
| TRANSFERS TO ERS | 1,823,114 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Committed for Pension Obligations | 16,055,494,974 | 16,186,642,290 | 16,250,719,698 | 64,077,408 | 0.40% | 16,250,719,698 |
| Balance Unencumbered | 22,682,893 | 9,088,414 | 163,152 | (8,925,262) | -98.20% | 163,152 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| RETIREMENT SYSTEMS PROGRAM: | | | | | | |
| Teachers Retirement System Activity | 1,970,854,283 | 2,084,796,900 | 2,187,427,683 | 102,630,783 | 4.92% | |
| TOTAL | 1,970,854,283 | 2,084,796,900 | 2,187,427,683 | 102,630,783 | 4.92% | |
| TOTAL EXPENDITURES | 1,970,854,283 | 2,084,796,900 | 2,187,427,683 | 102,630,783 | 4.92% | 2,187,427,683 |
| RETIREMENT SYSTEMS PROGRAM SUMMARY: | | | | | | |
| Personnel Costs | 10,212,971 | 13,826,622 | 13,866,655 | 40,033 | 0.29% | |
| Employee Benefits | 2,918,620 | 3,945,618 | 4,036,368 | 90,750 | 2.30% | |
| Travel In-State | 55,412 | 120,825 | 120,825 | 0 | 0.00% | |
| Travel Out-of-State | 54,601 | 175,094 | 175,094 | 0 | 0.00% | |
| Repairs and Maintenance | 113,791 | 259,500 | 259,500 | 0 | 0.00% | |
| Rentals and Leases | 144,518 | 499,064 | 499,064 | 0 | 0.00% | |
| Utilities and Communication | 1,215,222 | 1,500,840 | 1,500,840 | 0 | 0.00% | |
| Professional Services | 4,303,925 | 10,505,258 | 10,505,258 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 1,951,338 | 2,501,779 | 2,501,779 | 0 | 0.00% | |
| Transportation Equipment Operations | 33,870 | 45,000 | 45,000 | 0 | 0.00% | |
| Grants and Benefits | 1,949,212,391 | 2,046,800,300 | 2,149,300,300 | 102,500,000 | 5.01% | |
| Capital Outlay | 0 | 3,000,000 | 3,000,000 | 0 | 0.00% | |
| Transportation Equipment Purchases | 74,164 | 150,000 | 150,000 | 0 | 0.00% | |
| Other Equipment Purchases | 563,460 | 1,467,000 | 1,467,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 1,970,854,283 | 2,084,796,900 | 2,187,427,683 | 102,630,783 | 4.92% | 2,187,427,683 |
| Total Number of Employees | 145 | 166 | 166 | 0.00 | 0.00% | |

# TEACHERS' RETIREMENT SYSTEM

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| Teachers Retirement System | 1,949,212,241 | 2,046,800,000 | 2,149,300,000 | 102,500,000 | 5.01% | 2,149,300,000 |
| Teachers' Retirement System | 21,642,042 | 37,996,900 | 38,127,683 | 130,783 | 0.34% | 38,127,683 |
| TOTAL FUNDS | 1,970,854,283 | 2,084,796,900 | 2,187,427,683 | 102,630,783 | 4.92% | 2,187,427,683 |

AGENCY DESCRIPTION:

Provides retirement benefits for teachers and all other employees in public education in Alabama. Provides through the Board of Control administration of the total system. Maintains individual records on all members and regularly records creditable service and contributions accruing thereto.

| | Actual FY 2013 | Budgeted FY 2014 | Estimated FY 2015 | Governor's Recommendation FY 2015 |
|---|---|---|---|---|
| Employer Cost Rate - Tier I | 10.08% | 11.71% | 11.71% | |
| Employer Cost Rate - Tier II | 9.44% | 11.08% | 11.05% | |
| Membership: | | | | |
| Active | 128,973 | 133,000 | 133,000 | |
| Retired | 80,553 | 83,000 | 85,500 | |
| Member withdrawals | 6,111 | 6,000 | 6,000 | |
| New retirements | 3,684 | 3,500 | 3,790 | |

## DEPARTMENT OF REVENUE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 24,049,896 | 5,921,162 | 3,756,969 | (2,164,193) | -36.55% | 3,756,969 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 0 | 113,000 | 113,000 | 0 | 0.00% | 113,000 |
| State General Fund - Reversion Reappropriated | 17,140 | 498 | 0 | (498) | -100.00% | 0 |
| State General Fund - Transfer | 0 | 250,000 | 276,000 | 26,000 | 10.40% | 250,000 |
| Construction Industry Fees | 231,957 | 250,000 | 250,000 | 0 | 0.00% | 250,000 |
| Financial Institution Excise Tax | 131,095 | 131,095 | 131,095 | 0 | 0.00% | 131,095 |
| Forest Severance Tax | 291,407 | 291,407 | 291,407 | 0 | 0.00% | 291,407 |
| Gasoline Tax | 12,665,526 | 12,665,526 | 12,665,526 | 0 | 0.00% | 12,665,526 |
| Income Tax | 45,862,911 | 50,878,210 | 49,046,548 | (1,831,662) | -3.60% | 49,046,548 |
| Motor Fuel Tax | 1,360,110 | 1,360,110 | 1,360,110 | 0 | 0.00% | 1,360,110 |
| Motor Vehicle License | 1,530,712 | 1,530,712 | 1,530,712 | 0 | 0.00% | 1,530,712 |
| 1 Mil Ad Valorem | 1,820,848 | 1,820,848 | 1,820,848 | 0 | 0.00% | 1,820,848 |
| 3 Mil Ad Valorem | 5,462,544 | 5,462,544 | 5,462,544 | 0 | 0.00% | 5,462,544 |
| Sales Tax | 48,543,498 | 56,427,161 | 54,595,499 | (1,831,662) | -3.25% | 54,595,499 |
| Tobacco Tax | 440,921 | 440,921 | 440,921 | 0 | 0.00% | 440,921 |
| Use Tax | 3,986,074 | 3,986,074 | 3,986,074 | 0 | 0.00% | 3,986,074 |
| Utility Tax | 312,621 | 312,621 | 312,621 | 0 | 0.00% | 312,621 |
| Nursing Facility Tax | 58,688 | 58,688 | 58,688 | 0 | 0.00% | 58,688 |
| Contractors' Gross Receipts | 36,839 | 36,839 | 36,839 | 0 | 0.00% | 36,839 |
| Lube Oil Tax | 12,957 | 12,957 | 12,957 | 0 | 0.00% | 12,957 |
| Hydroelectric KWH Tax | 254 | 254 | 254 | 0 | 0.00% | 254 |
| Aviation Gasoline Tax | 6,733 | 6,733 | 6,733 | 0 | 0.00% | 6,733 |
| Store License Tax | 485,509 | 485,509 | 485,509 | 0 | 0.00% | 485,509 |
| Motor Carrier Mileage Tax | 381 | 381 | 381 | 0 | 0.00% | 381 |
| Inspection Fees | 880,812 | 876,634 | 876,634 | 0 | 0.00% | 876,634 |
| Local Funds | 3,165,216 | 1,950,000 | 1,950,000 | 0 | 0.00% | 1,950,000 |
| Motor Vehicle Tags | 2,644,002 | 2,644,002 | 2,644,002 | 0 | 0.00% | 2,644,002 |
| Drycleaning Fund Transfer | 46,366 | 50,000 | 50,000 | 0 | 0.00% | 50,000 |
| Scrap Tire Fees | 55,639 | 60,000 | 60,000 | 0 | 0.00% | 60,000 |
| Federal Funds | 24,303 | 1,020,000 | 520,000 | (500,000) | -49.02% | 520,000 |
| Pharmaceutical Services Tax | 165,774 | 165,774 | 165,774 | 0 | 0.00% | 165,774 |
| TOTAL RECEIPTS | 130,240,837 | 143,288,498 | 139,150,676 | (4,137,822) | -2.89% | 139,124,676 |
| TOTAL AVAILABLE | 154,290,733 | 149,209,660 | 142,907,645 | (6,302,015) | -4.22% | 142,881,645 |
| LESS: EXPENDITURES | 133,369,073 | 142,277,691 | 142,907,147 | 629,456 | 0.44% | 142,881,147 |
| TRANSFER TO STATE GENERAL FUND | 15,000,000 | 3,175,000 | 0 | (3,175,000) | -100.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 498 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 5,921,162 | 3,756,969 | 498 | (3,756,471) | -99.99% | 498 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| STATE REVENUE ADMINISTRATION PROGRAM: | | | | | | |
| Ad Valorem Tax Administration Activity | 16,642 | 364,725 | 389,000 | 24,275 | 6.66% | |
| Agency Administration Activity | 148,352,431 | 145,087,966 | 142,518,147 | (2,569,819) | -1.77% | |
| TOTAL | 148,369,073 | 145,452,691 | 142,907,147 | (2,545,544) | -1.75% | |
| TOTAL EXPENDITURES | 148,369,073 | 145,452,691 | 142,907,147 | (2,545,544) | -1.75% | 142,881,147 |

## DEPARTMENT OF REVENUE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| DEPARTMENT OF REVENUE SUMMARY: | | | | | | |
| Personnel Costs | 60,109,003 | 61,209,269 | 62,891,360 | 1,682,091 | 2.75% | |
| Employee Benefits | 20,792,548 | 23,562,577 | 24,746,339 | 1,183,762 | 5.02% | |
| Travel In-State | 1,250,000 | 1,258,000 | 1,243,000 | (15,000) | -1.19% | |
| Travel Out-of-State | 890,000 | 898,000 | 898,000 | 0 | 0.00% | |
| Repairs and Maintenance | 750,000 | 750,000 | 749,250 | (750) | -0.10% | |
| Rentals and Leases | 6,350,000 | 6,350,000 | 6,335,000 | (15,000) | -0.24% | |
| Utilities and Communication | 4,950,000 | 4,950,000 | 4,940,625 | (9,375) | -0.19% | |
| Professional Services | 19,195,680 | 14,452,966 | 12,288,125 | (2,164,841) | -14.98% | |
| Supplies, Materials, and Operating Exp. | 4,374,840 | 8,509,679 | 8,498,429 | (11,250) | -0.13% | |
| Transportation Equipment Operations | 139,760 | 140,000 | 102,500 | (37,500) | -26.79% | |
| Grants and Benefits | 1,021,200 | 1,021,200 | 521,163 | (500,037) | -48.97% | |
| Capital Outlay | 1,097,842 | 6,850,000 | 6,850,000 | 0 | 0.00% | |
| Transportation Equipment Purchases | 200 | 126,000 | 126,000 | 0 | 0.00% | |
| Other Equipment Purchases | 1,148,000 | 1,000,000 | 1,000,000 | 0 | 0.00% | |
| Miscellaneous | 26,300,000 | 14,375,000 | 11,717,356 | (2,657,644) | -18.49% | |
| TOTAL EXPENDITURES | 148,369,073 | 145,452,691 | 142,907,147 | (2,545,544) | -1.75% | 142,881,147 |
| Total Number of Employees | 1161.64 | 1178 | 1176 | (2.00) | -0.17% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 113,000 | 113,000 | 0 | 0.00% | 113,000 |
| State General Fund - Reversion Reappropriated | 16,642 | 498 | 0 | (498) | -100.00% | 0 |
| State General Fund - Transfer - Ad Valorem Equalization | 0 | 250,000 | 276,000 | 26,000 | 10.40% | 250,000 |
| Ad Valorem Equalization - Reversion Reappropriated | 0 | 1,227 | 0 | (1,227) | -100.00% | 0 |
| Revenue Administrative Fund | 127,837,034 | 142,925,000 | 142,518,147 | (406,853) | -0.28% | 142,518,147 |
| Revenue Administrative Fund - Reversion Reappropriated | 20,515,397 | 2,162,966 | 0 | (2,162,966) | -100.00% | 0 |
| TOTAL FUNDS | 148,369,073 | 145,452,691 | 142,907,147 | (2,545,544) | -1.75% | 142,881,147 |

AGENCY DESCRIPTION:

Administers the statewide ad valorem reappraisal program; supervises the various county boards of equalization; and administers deeds and assignment tax laws. Administers the majority of utilities and corporation associated taxes and maintains information files on all corporations operating in Alabama. Administers individual and corporate income taxes, financial institutional excise tax, withholding income taxes, estate tax. Supervises the manufacture, warehousing, distribution and sale of license plates; administers the International Registration Plan; supervises the staggered registration system; and administers the Alabama Uniform Certificate of Title and Antitheft Act. Administers sales and use tax programs for the state and 213 local governments. Handles all sales and use tax contact with the taxpayer through eight field offices and the Foreign Audit Division. Provides the audit function to assure taxpayer compliance. Administers the collection of all types of delinquent taxes. Performs statistical analysis reviews involving revenue/tax-related trends, and collection patterns and other related matters, serves as legislative liaison, and handles non media-related information inquiries, surveys, etc. Conducts administrative hearings as required by the Alabama Administrative Procedure Act and reviews existing rules and regulations of the Department as required by this act. Administers the criminal tax laws of the Revenue Code and investigates, reports, and prosecutes violations. Administers the T.V.A. In-Lieu-of-Taxes program.

# OFFICE OF THE SECRETARY OF STATE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 20,694,818 | 16,749,819 | 8,091,235 | (8,658,584) | -51.69% | 8,091,235 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Help America Vote Fund | 9,070 | 3,000,000 | 3,000,000 | 0 | 0.00% | 3,000,000 |
| Voting Assistance for Individuals with Disabilities | 0 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| State Funds: | | | | | | 0 |
| State General Fund | 1,328,428 | 1,328,428 | 1,812,000 | 483,572 | 36.40% | 1,328,428 |
| State General Fund - Reversion Reappropriated | 695,785 | 508,081 | 0 | (508,081) | -100.00% | 0 |
| Uniform Commercial Code | 380,894 | 800,000 | 800,000 | 0 | 0.00% | 800,000 |
| Corporations | 2,478,775 | 1,500,000 | 1,500,000 | 0 | 0.00% | 1,500,000 |
| Electronic Voting | 0 | 3,000 | 3,000 | 0 | 0.00% | 3,000 |
| Voter Registration | 118,178 | 75,000 | 75,000 | 0 | 0.00% | 75,000 |
| Farmers Credit Protection | 0 | 100,000 | 130,000 | 30,000 | 30.00% | 130,000 |
| Information Bulk Sales Fund | 627,912 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| TOTAL RECEIPTS | 5,639,042 | 8,314,509 | 8,320,000 | 5,491 | 0.07% | 7,836,428 |
| TOTAL AVAILABLE | 26,333,860 | 25,064,328 | 16,411,235 | (8,653,093) | -34.52% | 15,927,663 |
| LESS: EXPENDITURES | 9,075,960 | 16,973,093 | 9,148,584 | (7,824,509) | -46.10% | 8,665,012 |
| REVERSION TO STATE GENERAL FUND | 508,081 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 16,749,819 | 8,091,235 | 7,262,651 | (828,584) | -10.24% | 7,262,651 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| ADMINISTRATIVE SUPPORT SERVICES PROGRAM: | | | | | | |
| Financial Assistance for Elect Activity | 0 | 6,000 | 6,000 | 0 | 0.00% | |
| Administration of Official Public Documents Activity | 9,075,960 | 16,967,093 | 9,142,584 | (7,824,509) | -46.12% | |
| TOTAL | 9,075,960 | 16,973,093 | 9,148,584 | (7,824,509) | -46.10% | |
| TOTAL EXPENDITURES | 9,075,960 | 16,973,093 | 9,148,584 | (7,824,509) | -46.10% | 8,665,012 |
| OFFICE OF THE SECRETARY OF STATE SUMMARY: | | | | | | |
| Personnel Costs | 1,699,756 | 1,830,700 | 1,835,700 | 5,000 | 0.27% | |
| Employee Benefits | 625,214 | 850,250 | 853,250 | 3,000 | 0.35% | |
| Travel In-State | 19,919 | 37,000 | 37,000 | 0 | 0.00% | |
| Travel Out-of-State | 39,780 | 61,000 | 65,000 | 4,000 | 6.56% | |
| Repairs and Maintenance | 15,249 | 137,000 | 137,000 | 0 | 0.00% | |
| Rentals and Leases | 191,329 | 300,000 | 300,000 | 0 | 0.00% | |
| Utilities and Communication | 440,417 | 467,000 | 467,000 | 0 | 0.00% | |
| Professional Services | 970,446 | 1,818,772 | 1,818,772 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 531,059 | 1,189,771 | 1,262,262 | 72,491 | 6.09% | |
| Transportation Equipment Operations | 8,263 | 70,000 | 70,000 | 0 | 0.00% | |
| Grants and Benefits | 735,253 | 9,278,600 | 2,278,600 | (7,000,000) | -75.44% | |
| Capital Outlay | 3,756,854 | 0 | 0 | 0 | 0.00% | |
| Transportation Equipment Purchases | 0 | 16,000 | 0 | (16,000) | -100.00% | |
| Other Equipment Purchases | 42,263 | 893,000 | 0 | (893,000) | -100.00% | |

## OFFICE OF THE SECRETARY OF STATE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Miscellaneous | 158 | 24,000 | 24,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 9,075,960 | 16,973,093 | 9,148,584 | (7,824,509) | -46.10% | 8,665,012 |
| Total Number of Employees | 40 | 45 | 45 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 820,347 | 1,328,428 | 1,812,000 | 483,572 | 36.40% | 1,328,428 |
| State General Fund - Reversion Reappropriated | 695,785 | 508,081 | 0 | (508,081) | -100.00% | 0 |
| Uniform Commercial Code | 511,482 | 800,000 | 800,000 | 0 | 0.00% | 800,000 |
| Corporations Fund | 1,071,251 | 2,000,000 | 2,000,000 | 0 | 0.00% | 2,000,000 |
| Electronic Voting Commission | 0 | 6,000 | 6,000 | 0 | 0.00% | 6,000 |
| Voter Registration Fund | 169,390 | 200,000 | 200,000 | 0 | 0.00% | 200,000 |
| Help America Vote Fund | 5,372,387 | 11,000,000 | 3,200,000 | (7,800,000) | -70.91% | 3,200,000 |
| Voting Assistance for Individuals with Disabilities | 0 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| Farmers Credit Protection Fund | 0 | 130,584 | 130,584 | 0 | 0.00% | 130,584 |
| Information Bulk Sales Fund | 435,318 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| TOTAL FUNDS | 9,075,960 | 16,973,093 | 9,148,584 | (7,824,509) | -46.10% | 8,665,012 |

AGENCY DESCRIPTION:

Provides overall management for the office including contact with public, state, county, and city offices relating to all documents filed with this office. Serves as secretary of the Board of Adjustment and keeps records for this board. Certifies elections and performs various functions for boards of registrars. Receives and records all corporations that do business within the state. Receives and registers all land records and trademarks for the state. Handles all work related to the laws for uniform commercial codes.

## SECURITIES COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 11,800,277 | 11,225,487 | 6,716,860 | (4,508,627) | -40.16% | 6,716,860 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Sale of Checks Fund | 46,475 | 45,000 | 45,000 | 0 | 0.00% | 45,000 |
| Securities Commission Fund | 7,835,127 | 7,858,189 | 7,905,791 | 47,602 | 0.61% | 7,905,791 |
| Industrial Revenue Bond Notification Fund | 8,000 | 5,000 | 5,000 | 0 | 0.00% | 5,000 |
| TOTAL RECEIPTS | 7,889,602 | 7,908,189 | 7,955,791 | 47,602 | 0.60% | 7,955,791 |
| TOTAL AVAILABLE | 19,689,879 | 19,133,676 | 14,672,651 | (4,461,025) | -23.32% | 14,672,651 |
| LESS: EXPENDITURES | 5,464,392 | 7,916,816 | 8,143,891 | 227,075 | 2.87% | 8,143,891 |
| TRANSFER TO STATE GENERAL FUND | 3,000,000 | 4,500,000 | 0 | (4,500,000) | -100.00% | 1,500,000 |
| Balance Unencumbered | 11,225,487 | 6,716,860 | 6,528,760 | (188,100) | -2.80% | 5,028,760 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| REGULATORY SERVICES PROGRAM: | | | | | | |
| Securities Regulation Activity | 8,464,392 | 12,416,816 | 8,143,891 | (4,272,925) | -34.41% | |
| TOTAL | 8,464,392 | 12,416,816 | 8,143,891 | (4,272,925) | -34.41% | |
| TOTAL EXPENDITURES | 8,464,392 | 12,416,816 | 8,143,891 | (4,272,925) | -34.41% | 9,643,891 |
| SECURITIES COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 2,851,095 | 3,930,350 | 4,035,070 | 104,720 | 2.66% | |
| Employee Benefits | 921,482 | 1,565,966 | 1,648,321 | 82,355 | 5.26% | |
| Travel In-State | 45,976 | 80,000 | 80,000 | 0 | 0.00% | |
| Travel Out-of-State | 69,969 | 100,000 | 100,000 | 0 | 0.00% | |
| Repairs and Maintenance | 2,869 | 30,000 | 30,000 | 0 | 0.00% | |
| Rentals and Leases | 747,608 | 810,000 | 850,000 | 40,000 | 4.94% | |
| Utilities and Communication | 53,284 | 100,000 | 100,000 | 0 | 0.00% | |
| Professional Services | 350,402 | 650,000 | 650,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 244,622 | 260,000 | 260,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 50,146 | 80,000 | 80,000 | 0 | 0.00% | |
| Grants and Benefits | 23 | 500 | 500 | 0 | 0.00% | |
| Transportation Equipment Purchases | 117,027 | 160,000 | 160,000 | 0 | 0.00% | |
| Other Equipment Purchases | 9,889 | 150,000 | 150,000 | 0 | 0.00% | |
| Miscellaneous | 3,000,000 | 4,500,000 | 0 | (4,500,000) | -100.00% | |
| TOTAL EXPENDITURES | 8,464,392 | 12,416,816 | 8,143,891 | (4,272,925) | -34.41% | 9,643,891 |
| Total Number of Employees | 50.31 | 62 | 64 | 2.00 | 3.23% | |
| SOURCE OF FUNDS: | | | | | | |
| Sale of Checks License Fund | 40,000 | 40,000 | 40,000 | 0 | 0.00% | 40,000 |
| Securities Commission Fund | 5,414,392 | 7,866,816 | 8,093,891 | 227,075 | 2.89% | 8,093,891 |
| Securities Commission Fund - Transfer to State General Fund | 3,000,000 | 4,500,000 | 0 | (4,500,000) | -100.00% | 1,500,000 |
| Industrial Revenue Bond Notification Fund | 10,000 | 10,000 | 10,000 | 0 | 0.00% | 10,000 |
| TOTAL FUNDS | 8,464,392 | 12,416,816 | 8,143,891 | (4,272,925) | -34.41% | 9,643,891 |

AGENCY DESCRIPTION:

Processes the registration of dealers, agents, investment advisers, investment adviser representatives, and all securities to be offered for sale in Alabama.

# ALABAMA SECURITY REGULATORY BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 48,313 | 62,896 | 62,896 | 0 | 0.00% | 62,896 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Occupation License Fees | 130,975 | 175,000 | 205,000 | 30,000 | 17.14% | 205,000 |
| TOTAL RECEIPTS | 130,975 | 175,000 | 205,000 | 30,000 | 17.14% | 205,000 |
| TOTAL AVAILABLE | 179,288 | 237,896 | 267,896 | 30,000 | 12.61% | 267,896 |
| LESS: EXPENDITURES | 116,392 | 175,000 | 205,000 | 30,000 | 17.14% | 205,000 |
| Balance Unencumbered | 62,896 | 62,896 | 62,896 | 0 | 0.00% | 62,896 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| LICENSING, REGULATION AND ENFORCEMENT PROGRAM: | | | | | | |
| Security Regulatory Board Activity | 116,392 | 175,000 | 205,000 | 30,000 | 17.14% | |
| TOTAL | 116,392 | 175,000 | 205,000 | 30,000 | 17.14% | |
| TOTAL EXPENDITURES | 116,392 | 175,000 | 205,000 | 30,000 | 17.14% | 205,000 |
| ALABAMA SECURITY REGULATORY BOARD SUMMARY: | | | | | | |
| Travel In-State | 2,364 | 2,000 | 10,000 | 8,000 | 400.00% | |
| Rentals and Leases | 0 | 0 | 550 | 550 | 0.00% | |
| Utilities and Communication | 3,667 | 2,000 | 5,000 | 3,000 | 150.00% | |
| Professional Services | 95,105 | 166,500 | 175,000 | 8,500 | 5.11% | |
| Supplies, Materials, and Operating Exp. | 15,256 | 4,500 | 14,450 | 9,950 | 221.11% | |
| TOTAL EXPENDITURES | 116,392 | 175,000 | 205,000 | 30,000 | 17.14% | 205,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Security Certification Fund | 116,392 | 175,000 | 205,000 | 30,000 | 17.14% | 205,000 |
| TOTAL FUNDS | 116,392 | 175,000 | 205,000 | 30,000 | 17.14% | 205,000 |

AGENCY DESCRIPTION:

The Security Regulatory Board licenses, regulates and enforces laws regarding any security guards, armed security guards, or contract security companies providing private security services in the state.

# DEPARTMENT OF SENIOR SERVICES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 6,282,249 | 6,933,713 | 1,117,522 | (5,816,191) | -83.88% | 1,117,522 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| U.S. Department of Health and Human Services | 21,738,368 | 25,000,000 | 25,000,000 | 0 | 0.00% | 25,000,000 |
| U.S. Department of Labor | 1,571,837 | 1,571,842 | 1,600,000 | 28,158 | 1.79% | 1,600,000 |
| U.S. Department of Transportation | 189,718 | 0 | 0 | 0 | 0.00% | 0 |
| AL Department of Medicaid | 81,647,123 | 93,000,000 | 91,000,000 | (2,000,000) | -2.15% | 91,000,000 |
| AL Department of Public Health | 7,673,122 | 25,000 | 0 | (25,000) | -100.00% | 0 |
| AL Department of Human Resources | 43,619 | 20,000 | 20,000 | 0 | 0.00% | 20,000 |
| Office of Community and Faith Based Initiatives | 17,128 | 0 | 0 | 0 | 0.00% | 0 |
| AL Senior Services Trust Fund (RSA) | 832,605 | 716,609 | 800,000 | 83,391 | 11.64% | 800,000 |
| Local Contributions | 82,282 | 85,000 | 85,000 | 0 | 0.00% | 85,000 |
| Miscellaneous Funds | 651 | 0 | 0 | 0 | 0.00% | 0 |
| Car Tag Receipts | 39,976 | 400,000 | 400,000 | 0 | 0.00% | 400,000 |
| Federal Stimulus Funds | 17,445 | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | |
| State General Fund | 5,160,548 | 6,430,636 | 8,001,366 | 1,570,730 | 24.43% | 7,402,260 |
| State General Fund - Senior Rx Program | 1,814,708 | 1,814,708 | 1,824,224 | 9,516 | 0.52% | 1,814,708 |
| State General Fund - Medicaid Waivered Services | 15,694,737 | 20,794,737 | 21,755,451 | 960,714 | 4.62% | 20,794,737 |
| State General Fund - Reversion Reappropriated | 1,177,433 | 496,043 | 0 | (496,043) | -100.00% | 0 |
| State General Fund - Transfer from 21st Century Fund | 2,072,365 | 2,013,384 | 2,013,384 | 0 | 0.00% | 2,018,653 |
| State General Fund - Transfer from Public Health | 336,088 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Conditional - Act 2012-600 | 1,000,000 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 141,109,753 | 152,367,959 | 152,499,425 | 131,466 | 0.09% | 150,935,358 |
| TOTAL AVAILABLE | 147,392,002 | 159,301,672 | 153,616,947 | (5,684,725) | -3.57% | 152,052,880 |
| LESS: EXPENDITURES | 139,962,244 | 158,184,150 | 152,957,898 | (5,226,252) | -3.30% | 151,393,831 |
| REVERSION TO STATE GENERAL FUND | 496,043 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 6,933,713 | 1,117,522 | 659,049 | (458,473) | -41.03% | 659,049 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PLANNING AND ADVOCACY FOR ELDERLY PROGRAM: | | | | | | |
| Transportation Activity | 277,662 | 0 | 0 | 0 | 0.00% | |
| Senior Assistance Programs Activity | 32,109,711 | 41,155,962 | 42,640,039 | 1,484,077 | 3.61% | |
| TOTAL | 32,387,373 | 41,155,962 | 42,640,039 | 1,484,077 | 3.61% | |
| MEDICAID WAIVER SERVICES PROGRAM: | | | | | | |
| Medicaid Waivered Services Activity | 103,695,581 | 113,191,130 | 106,480,251 | (6,710,879) | -5.93% | |
| Medicaid Waiver-21st Century Activity | 2,072,365 | 2,013,384 | 2,013,384 | 0 | 0.00% | |
| TOTAL | 105,767,946 | 115,204,514 | 108,493,635 | (6,710,879) | -5.83% | |
| ELDERLY MEDICATION PROGRAM: | | | | | | |
| Elderly Medication Program Activity | 1,806,925 | 1,823,674 | 1,824,224 | 550 | 0.03% | |
| TOTAL | 1,806,925 | 1,823,674 | 1,824,224 | 550 | 0.03% | |
| TOTAL EXPENDITURES | 139,962,244 | 158,184,150 | 152,957,898 | (5,226,252) | -3.30% | 151,393,831 |

# DEPARTMENT OF SENIOR SERVICES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| DEPARTMENT OF SENIOR SERVICES SUMMARY: | | | | | | |
| Personnel Costs | 2,336,839 | 2,617,366 | 2,693,395 | 76,029 | 2.90% | |
| Employee Benefits | 772,175 | 949,125 | 1,000,713 | 51,588 | 5.44% | |
| Travel In-State | 18,089 | 39,000 | 39,000 | 0 | 0.00% | |
| Travel Out-of-State | 22,209 | 34,000 | 34,000 | 0 | 0.00% | |
| Repairs and Maintenance | 20,325 | 8,000 | 8,000 | 0 | 0.00% | |
| Rentals and Leases | 638,015 | 420,000 | 420,000 | 0 | 0.00% | |
| Utilities and Communication | 41,890 | 54,000 | 54,000 | 0 | 0.00% | |
| Professional Services | 133,418 | 145,000 | 145,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 111,759 | 126,000 | 126,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 15,541 | 18,500 | 18,500 | 0 | 0.00% | |
| Grants and Benefits | 135,810,866 | 153,745,159 | 148,402,290 | (5,342,869) | -3.48% | |
| Transportation Equipment Purchases | 28,516 | 0 | 0 | 0 | 0.00% | |
| Other Equipment Purchases | 11,115 | 28,000 | 17,000 | (11,000) | -39.29% | |
| Miscellaneous | 1,487 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 139,962,244 | 158,184,150 | 152,957,898 | (5,226,252) | -3.30% | 151,393,831 |
| Total Number of Employees | 41.5 | 45.5 | 45.5 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 22,173,950 | 29,080,081 | 31,581,041 | 2,500,960 | 8.60% | 30,011,705 |
| State General Fund - Conditional - Act 2012-600 | 1,000,000 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 1,177,433 | 496,043 | 0 | (496,043) | -100.00% | 0 |
| State General Fund - Transfer from 21st Century Fund | 2,072,365 | 2,013,384 | 2,013,384 | 0 | 0.00% | 2,018,653 |
| State General Fund - Transfer from Public Health | 336,088 | 0 | 0 | 0 | 0.00% | 0 |
| Federal and Other Funds | 104,909,005 | 120,594,642 | 119,363,473 | (1,231,169) | -1.02% | 119,363,473 |
| Federal/Local Funds- Reversion Reappropriated | 8,275,958 | 6,000,000 | 0 | (6,000,000) | -100.00% | 0 |
| Senior Services- Federal Stimulus- Reversion Reappropriated | 17,445 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 139,962,244 | 158,184,150 | 152,957,898 | (5,226,252) | -3.30% | 151,393,831 |

AGENCY DESCRIPTION:

Administers programs through grants and contracts funded by the Older Americans Act of 1965. Provides home and community-based services to Medicaid-eligible recipients. Provides economic assistance for Medicaid waivered services.

## SERVE ALABAMA

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 13,718 | 37,628 | 37,628 | 0 | 0.00% | 37,628 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| National and Community Service Funds | 6,350,537 | 3,622,787 | 3,922,960 | 300,173 | 8.29% | 3,922,960 |
| State Funds: | | | | | | |
| State General Fund | 30,811 | 30,000 | 155,000 | 125,000 | 416.67% | 147,912 |
| State General Fund - Reversion Reappropriated | 3 | 7,088 | 0 | (7,088) | -100.00% | 0 |
| ETF | 250,000 | 250,000 | 350,000 | 100,000 | 40.00% | 350,000 |
| TOTAL RECEIPTS | 6,631,351 | 3,909,875 | 4,427,960 | 518,085 | 13.25% | 4,420,872 |
| TOTAL AVAILABLE | 6,645,069 | 3,947,503 | 4,465,588 | 518,085 | 13.12% | 4,458,500 |
| LESS: EXPENDITURES | 6,523,567 | 3,909,875 | 4,427,960 | 518,085 | 13.25% | 4,420,872 |
| REVERSION TO ETF | 76,786 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 7,088 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 37,628 | 37,628 | 37,628 | 0 | 0.00% | 37,628 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| EXECUTIVE DIRECTION PROGRAM: | | | | | | |
| Administration Support and Services Activity | 6,523,567 | 3,909,875 | 4,427,960 | 518,085 | 13.25% | |
| TOTAL | 6,523,567 | 3,909,875 | 4,427,960 | 518,085 | 13.25% | |
| TOTAL EXPENDITURES | 6,523,567 | 3,909,875 | 4,427,960 | 518,085 | 13.25% | 4,420,872 |
| SERVE ALABAMA SUMMARY: | | | | | | |
| Personnel Costs | 649,230 | 430,900 | 447,000 | 16,100 | 3.74% | |
| Employee Benefits | 241,229 | 169,125 | 170,289 | 1,164 | 0.69% | |
| Travel In-State | 34,129 | 35,000 | 35,000 | 0 | 0.00% | |
| Travel Out-of-State | 19,260 | 57,500 | 55,000 | (2,500) | -4.35% | |
| Repairs and Maintenance | 7,574 | 26,588 | 26,000 | (588) | -2.21% | |
| Rentals and Leases | 102,979 | 225,000 | 234,687 | 9,687 | 4.31% | |
| Utilities and Communication | 31,917 | 52,020 | 52,000 | (20) | -0.04% | |
| Professional Services | 56,524 | 171,000 | 170,484 | (516) | -0.30% | |
| Supplies, Materials, and Operating Exp. | 65,450 | 187,900 | 186,000 | (1,900) | -1.01% | |
| Transportation Equipment Operations | 25,570 | 19,200 | 28,500 | 9,300 | 48.44% | |
| Grants and Benefits | 5,287,109 | 2,512,642 | 3,005,000 | 492,358 | 19.60% | |
| Other Equipment Purchases | 2,596 | 23,000 | 18,000 | (5,000) | -21.74% | |
| TOTAL EXPENDITURES | 6,523,567 | 3,909,875 | 4,427,960 | 518,085 | 13.25% | 4,420,872 |
| Total Number of Employees | 16 | 8 | 11 | 3.00 | 37.50% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 23,723 | 30,000 | 155,000 | 125,000 | 416.67% | 147,912 |
| State General Fund - Reversion Reappropriated | 3 | 7,088 | 0 | (7,088) | -100.00% | 0 |
| ETF | 173,214 | 250,000 | 350,000 | 100,000 | 40.00% | 350,000 |
| National and Community Service Funds | 6,326,627 | 3,622,787 | 3,922,960 | 300,173 | 8.29% | 3,922,960 |
| TOTAL FUNDS | 6,523,567 | 3,909,875 | 4,427,960 | 518,085 | 13.25% | 4,420,872 |

AGENCY DESCRIPTION:

Implements and oversees Alabama's federally funded AmeriCorps* State Programs. AmeriCorps is the national service program also known as the domestic peace corps established in 1993 by President Clinton and a bipartisan coalition of congressional leaders. Its primary goals are to engage Americans of all ages in community services projects focusing on education, human needs, public safety or the environment; stimulate volunteerism and to develop citizenship. Serve Alabama insures that programmatic and fiscal activities comply with federal requirements and encourages continuous quality improvement through monitoring.

# ALABAMA SICKLE CELL OVERSIGHT/REGULATORY COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal and Local Funds | 127,543 | 308,000 | 657,465 | 349,465 | 113.46% | 657,465 |
| Contributions and Fundraising | 419,009 | 741,312 | 745,000 | 3,688 | 0.50% | 745,000 |
| United Way | 225,223 | 265,185 | 360,000 | 94,815 | 35.75% | 360,000 |
| State Funds: | | | | | | |
| ETF - Administrative Contract | 25,973 | 25,973 | 40,973 | 15,000 | 57.75% | 25,973 |
| ETF | 1,278,728 | 1,278,728 | 1,278,728 | 0 | 0.00% | 1,278,728 |
| TOTAL RECEIPTS | 2,076,476 | 2,619,198 | 3,082,166 | 462,968 | 17.68% | 3,067,166 |
| TOTAL AVAILABLE | 2,076,476 | 2,619,198 | 3,082,166 | 462,968 | 17.68% | 3,067,166 |
| LESS: EXPENDITURES | 2,076,476 | 2,619,198 | 3,067,166 | 447,968 | 17.10% | 3,052,166 |
| Balance Unencumbered | 0 | 0 | 15,000 | 15,000 | 0.00% | 15,000 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM: | | | | | | |
| Sickle Cell Education Activity | 2,076,476 | 2,619,198 | 3,067,166 | 447,968 | 17.10% | |
| TOTAL | 2,076,476 | 2,619,198 | 3,067,166 | 447,968 | 17.10% | |
| TOTAL EXPENDITURES | 2,076,476 | 2,619,198 | 3,067,166 | 447,968 | 17.10% | 3,052,166 |
| SICKLE CELL OVERSIGHT/REGULATORY COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 886,477 | 1,134,794 | 1,069,001 | (65,793) | -5.80% | |
| Employee Benefits | 219,029 | 229,649 | 282,682 | 53,033 | 23.09% | |
| Travel In-State | 28,917 | 30,367 | 34,000 | 3,633 | 11.96% | |
| Travel Out-of-State | 8,118 | 18,000 | 15,000 | (3,000) | -16.67% | |
| Repairs and Maintenance | 47,998 | 35,569 | 25,000 | (10,569) | -29.71% | |
| Rentals and Leases | 34,136 | 34,136 | 18,300 | (15,836) | -46.39% | |
| Utilities and Communication | 72,055 | 94,254 | 96,000 | 1,746 | 1.85% | |
| Professional Services | 266,546 | 25,500 | 40,973 | 15,473 | 60.68% | |
| Supplies, Materials, and Operating Exp. | 171,822 | 230,341 | 178,509 | (51,832) | -22.50% | |
| Transportation Equipment Operations | 23,500 | 0 | 0 | 0 | 0.00% | |
| Grants and Benefits | 317,878 | 786,588 | 1,304,701 | 518,113 | 65.87% | |
| Miscellaneous | 0 | 0 | 3,000 | 3,000 | 0.00% | |
| TOTAL EXPENDITURES | 2,076,476 | 2,619,198 | 3,067,166 | 447,968 | 17.10% | 3,052,166 |
| Total Number of Employees | 30.3 | 37.5 | 35.9 | (1.60) | -4.27% | |
| SOURCE OF FUNDS: | | | | | | |
| ETF | 1,278,728 | 1,278,728 | 1,278,728 | 0 | 0.00% | 1,278,728 |
| ETF - Administrative Contract | 25,973 | 25,973 | 40,973 | 15,000 | 57.75% | 25,973 |
| Contributions and Fundraising | 419,009 | 741,312 | 730,000 | (11,312) | -1.53% | 730,000 |

## ALABAMA SICKLE CELL OVERSIGHT/REGULATORY COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Federal and Local Funds | 127,543 | 308,000 | 657,465 | 349,465 | 113.46% | 657,465 |
| United Way | 225,223 | 265,185 | 360,000 | 94,815 | 35.75% | 360,000 |
| TOTAL FUNDS | 2,076,476 | 2,619,198 | 3,067,166 | 447,968 | 17.10% | 3,052,166 |

AGENCY DESCRIPTION:

Insures the delivery of sickle cell services to affected persons in all counties in Alabama and assists in establishing geographical service delivery boundaries. Promulgates guidelines for creating uniformity in the delivery of services and the management of state-wide programs. Serves as the central administrative agency for all state-funded sickle cell programs.

# ALABAMA STATE BOARD OF SOCIAL WORK EXAMINERS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 273,288 | 359,414 | 289,855 | (69,559) | -19.35% | 289,855 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Licensure, Renewal and Other Fees | 289,615 | 350,000 | 297,000 | (53,000) | -15.14% | 297,000 |
| TOTAL RECEIPTS | 289,615 | 350,000 | 297,000 | (53,000) | -15.14% | 297,000 |
| TOTAL AVAILABLE | 562,903 | 709,414 | 586,855 | (122,559) | -17.28% | 586,855 |
| LESS: EXPENDITURES | 203,489 | 419,559 | 443,296 | 23,737 | 5.66% | 443,296 |
| Balance Unencumbered | 359,414 | 289,855 | 143,559 | (146,296) | -50.47% | 143,559 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure and Regulation of Social Workers Activity | 203,489 | 419,559 | 443,296 | 23,737 | 5.66% | |
| TOTAL | 203,489 | 419,559 | 443,296 | 23,737 | 5.66% | |
| TOTAL EXPENDITURES | 203,489 | 419,559 | 443,296 | 23,737 | 5.66% | 443,296 |
| ALABAMA STATE BOARD OF SOCIAL WORK EXAMINERS SUMMARY: | | | | | | |
| Personnel Costs | 103,012 | 187,053 | 181,029 | (6,024) | -3.22% | |
| Employee Benefits | 38,683 | 59,173 | 62,132 | 2,959 | 5.00% | |
| Travel In-State | 5,758 | 13,230 | 14,892 | 1,662 | 12.56% | |
| Travel Out-of-State | 1,121 | 20,160 | 22,168 | 2,008 | 9.96% | |
| Repairs and Maintenance | 1,500 | 1,260 | 2,323 | 1,063 | 84.37% | |
| Rentals and Leases | 34,545 | 42,000 | 46,000 | 4,000 | 9.52% | |
| Utilities and Communication | 5,439 | 10,800 | 14,150 | 3,350 | 31.02% | |
| Professional Services | 6,555 | 43,815 | 49,006 | 5,191 | 11.85% | |
| Supplies, Materials, and Operating Exp. | 6,876 | 18,300 | 26,640 | 8,340 | 45.57% | |
| Other Equipment Purchases | 0 | 23,768 | 24,956 | 1,188 | 5.00% | |
| TOTAL EXPENDITURES | 203,489 | 419,559 | 443,296 | 23,737 | 5.66% | 443,296 |
| Total Number of Employees | 3.75 | 3.75 | 3.75 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Alabama Board of Social Work Examiners Fund | 203,489 | 419,559 | 443,296 | 23,737 | 5.66% | 443,296 |
| TOTAL FUNDS | 203,489 | 419,559 | 443,296 | 23,737 | 5.66% | 443,296 |

AGENCY DESCRIPTION:

Licenses and regulates social workers at three levels of licensure and one level for private practice certification. Protects the public by setting standards of qualifications, education, training, and experience for those who seek to engage in the practice of social work, promoting continuing education for practice enhancement, and requiring ethical conduct as prescribed in the Code of Ethics for social workers.

# SOIL AND WATER CONSERVATION COMMITTEE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 223,521 | 146,961 | 146,961 | 0 | 0.00% | 146,961 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Funds | 432,060 | 876,000 | 876,000 | 0 | 0.00% | 876,000 |
| Miscellaneous | 1,984 | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | 0 |
| State General Fund - RC&D Program | 1,792,651 | 2,192,651 | 2,500,000 | 307,349 | 14.02% | 2,192,651 |
| State General Fund - Reversion Reappropriated | 7,183 | 15,389 | 0 | (15,389) | -100.00% | 0 |
| State General Fund | 1,755,433 | 2,155,433 | 2,489,370 | 333,937 | 15.49% | 2,155,433 |
| Professional Soil Classifiers Fund | 860 | 5,000 | 5,000 | 0 | 0.00% | 5,000 |
| ADEM Grant | 91,167 | 0 | 0 | 0 | 0.00% | 0 |
| Grant from AL Commission on Higher Education | 773,376 | 1,041,176 | 1,500,000 | 458,824 | 44.07% | 1,500,000 |
| TOTAL RECEIPTS | 4,854,714 | 6,285,649 | 7,370,370 | 1,084,721 | 17.26% | 6,729,084 |
| TOTAL AVAILABLE | 5,078,235 | 6,432,610 | 7,517,331 | 1,084,721 | 16.86% | 6,876,045 |
| LESS: EXPENDITURES | 4,915,885 | 6,285,649 | 7,370,370 | 1,084,721 | 17.26% | 6,729,084 |
| REVERSION TO STATE GENERAL FUND | 15,389 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 146,961 | 146,961 | 146,961 | 0 | 0.00% | 146,961 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| WATER RESOURCE DEVELOPMENT PROGRAM: | | | | | | |
| Soil and Water Conservation Development Activity | 3,120,192 | 4,087,998 | 4,865,370 | 777,372 | 19.02% | |
| TOTAL | 3,120,192 | 4,087,998 | 4,865,370 | 777,372 | 19.02% | |
| RESOURCE CONSERVATION AND DEVELOPMENT PROGRAM: | | | | | | |
| Soil and Water Conservation Development Activity | 1,792,651 | 2,192,651 | 2,500,000 | 307,349 | 14.02% | |
| TOTAL | 1,792,651 | 2,192,651 | 2,500,000 | 307,349 | 14.02% | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Regulation of Soil Classifiers Activity | 3,042 | 5,000 | 5,000 | 0 | 0.00% | |
| TOTAL | 3,042 | 5,000 | 5,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 4,915,885 | 6,285,649 | 7,370,370 | 1,084,721 | 17.26% | 6,729,084 |
| SOIL AND WATER CONSERVATION COMMITTEE SUMMARY: | | | | | | |
| Personnel Costs | 242,999 | 298,881 | 321,055 | 22,174 | 7.42% | |
| Employee Benefits | 79,664 | 94,813 | 87,452 | (7,361) | -7.76% | |
| Travel In-State | 147,375 | 199,000 | 199,000 | 0 | 0.00% | |
| Travel Out-of-State | 30,000 | 45,500 | 45,500 | 0 | 0.00% | |
| Repairs and Maintenance | 2,000 | 7,000 | 7,000 | 0 | 0.00% | |
| Rentals and Leases | 5,000 | 46,000 | 46,000 | 0 | 0.00% | |
| Utilities and Communication | 15,000 | 17,000 | 17,000 | 0 | 0.00% | |
| Professional Services | 17,167 | 22,200 | 23,200 | 1,000 | 4.50% | |

## SOIL AND WATER CONSERVATION COMMITTEE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Supplies, Materials, and Operating Exp. | 57,207 | 66,163 | 66,163 | 0 | 0.00% | |
| Transportation Equipment Operations | 8,500 | 10,000 | 10,000 | 0 | 0.00% | |
| Grants and Benefits | 4,279,973 | 5,469,092 | 6,538,000 | 1,068,908 | 19.54% | |
| Transportation Equipment Purchases | 24,000 | 0 | 0 | 0 | 0.00% | |
| Other Equipment Purchases | 7,000 | 10,000 | 10,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 4,915,885 | 6,285,649 | 7,370,370 | 1,084,721 | 17.26% | 6,729,084 |
| Total Number of Employees | 5 | 5 | 4 | (1.00) | -20.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 1,740,044 | 2,155,433 | 2,489,370 | 333,937 | 15.49% | 2,155,433 |
| State General Fund - RC&D Program | 1,792,651 | 2,192,651 | 2,500,000 | 307,349 | 14.02% | 2,192,651 |
| State General Fund - Reversion Reappropriated | 7,183 | 15,389 | 0 | (15,389) | -100.00% | 0 |
| Soil Classifiers Fund | 3,042 | 5,000 | 5,000 | 0 | 0.00% | 5,000 |
| Federal Funds | 534,638 | 876,000 | 876,000 | 0 | 0.00% | 876,000 |
| Grant From ADEM | 86,167 | 0 | 0 | 0 | 0.00% | 0 |
| Grant From AL Commission of Higher Education | 750,176 | 1,041,176 | 1,500,000 | 458,824 | 44.07% | 1,500,000 |
| Miscellaneous | 1,984 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 4,915,885 | 6,285,649 | 7,370,370 | 1,084,721 | 17.26% | 6,729,084 |

AGENCY DESCRIPTION:

Exercises a broad range of powers, duties, and functions associated with soil and water and other natural resource conservation and management. Offers assistance, facilitates an information exchange, coordinates programs, fosters cooperation, and disseminates information throughout the entire state to the various 335 district supervisors, which make up the 67 soil and water conservation districts statewide, and the various federal, state, and local agencies and groups involved in soil and water conservation activities.

# SPACE SCIENCE EXHIBIT COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 295,447 | 96,211 | 96,211 | 0 | 0.00% | 96,211 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Admissions/Sales/Miscellaneous | 21,846,000 | 24,075,000 | 24,075,000 | 0 | 0.00% | 24,075,000 |
| Lodging Tax | 972,000 | 959,000 | 959,000 | 0 | 0.00% | 959,000 |
| Federal And Local Funds | 85,000 | 85,000 | 85,000 | 0 | 0.00% | 85,000 |
| Private Donations | 630,000 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| ETF | 482,348 | 482,348 | 750,000 | 267,652 | 55.49% | 482,348 |
| TOTAL RECEIPTS | 24,015,348 | 25,701,348 | 25,969,000 | 267,652 | 1.04% | 25,701,348 |
| TOTAL AVAILABLE | 24,310,795 | 25,797,559 | 26,065,211 | 267,652 | 1.04% | 25,797,559 |
| LESS: EXPENDITURES | 24,214,584 | 25,701,348 | 25,969,000 | 267,652 | 1.04% | 25,701,348 |
| Balance Unencumbered | 96,211 | 96,211 | 96,211 | 0 | 0.00% | 96,211 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SPECIAL SERVICES PROGRAM: | | | | | | |
| Other Financial Assistance Activity | 24,214,584 | 25,701,348 | 25,969,000 | 267,652 | 1.04% | |
| TOTAL | 24,214,584 | 25,701,348 | 25,969,000 | 267,652 | 1.04% | |
| TOTAL EXPENDITURES | 24,214,584 | 25,701,348 | 25,969,000 | 267,652 | 1.04% | 25,701,348 |
| SPACE SCIENCE EXHIBIT COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 9,542,000 | 9,985,000 | 10,298,529 | 313,529 | 3.14% | |
| Employee Benefits | 2,050,000 | 2,143,000 | 2,256,364 | 113,364 | 5.29% | |
| Travel In-State | 25,000 | 25,000 | 25,000 | 0 | 0.00% | |
| Travel Out-of-State | 213,000 | 198,300 | 198,300 | 0 | 0.00% | |
| Repairs and Maintenance | 999,000 | 1,165,000 | 1,199,950 | 34,950 | 3.00% | |
| Rentals and Leases | 155,000 | 263,486 | 263,486 | 0 | 0.00% | |
| Utilities and Communication | 1,383,000 | 1,479,000 | 1,508,580 | 29,580 | 2.00% | |
| Professional Services | 880,000 | 913,000 | 913,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 4,968,758 | 7,811,214 | 7,316,571 | (494,643) | -6.33% | |
| Transportation Equipment Operations | 96,000 | 92,000 | 95,220 | 3,220 | 3.50% | |
| Grants and Benefits | 482,348 | 482,348 | 750,000 | 267,652 | 55.49% | |
| Capital Outlay | 972,000 | 959,000 | 959,000 | 0 | 0.00% | |
| Other Equipment Purchases | 630,000 | 100,000 | 100,000 | 0 | 0.00% | |
| Debt Service | 1,733,478 | 0 | 0 | 0 | 0.00% | |
| Miscellaneous | 85,000 | 85,000 | 85,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 24,214,584 | 25,701,348 | 25,969,000 | 267,652 | 1.04% | 25,701,348 |
| Total Number of Employees | 340 | 341 | 346 | 5.00 | 1.47% | |
| SOURCE OF FUNDS: | | | | | | |
| Private Donations | 630,000 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| Admissions/Sales/Miscellaneous | 22,045,236 | 24,075,000 | 24,075,000 | 0 | 0.00% | 24,075,000 |

# SPACE SCIENCE EXHIBIT COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Lodging Tax | 972,000 | 959,000 | 959,000 | 0 | 0.00% | 959,000 |
| Federal and Local Funds | 85,000 | 85,000 | 85,000 | 0 | 0.00% | 85,000 |
| ETF | 482,348 | 482,348 | 750,000 | 267,652 | 55.49% | 482,348 |
| TOTAL FUNDS | 24,214,584 | 25,701,348 | 25,969,000 | 267,652 | 1.04% | 25,701,348 |

AGENCY DESCRIPTION:

Operates the U.S. Space Camp/Space Academy by the U.S. Space and Rocket Center's Educational Division. Provides sound program structure and curriculum materials which enhance and extend the science and math education trainees normally receive in school. Offers programs such as Space Camp for grades 4-6, which includes the history of space exploration and simulated space shuttle missions; Aviation Challenge for grades 7-11, which includes land and water survival training and basic training in high-performance jet simulators; Space Academy for grades 10-12 and college freshmen, which allows trainees to experience in-depth training similar to that received by NASA flight crews and ground teams; Space Academy for educators, which is a summer program to help teachers with curriculum and space science experiments for classroom use; and 4-H minicamps. Immerses students in a high-technology environment and challenges them to yield discoveries about space and aviation technology. Provides college credit through UAH for participants in the advanced program (Space Academy Level II) and three hours of graduate level credit in science or education through UAH for the Educator's Space Orientation course.

# BOARD OF EXAMINERS FOR SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 208,227 | 211,114 | 105,614 | (105,500) | -49.97% | 105,614 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Speech-Language Pathology and Audiology Licensure Fees | 183,973 | 190,000 | 190,000 | 0 | 0.00% | 190,000 |
| Miscellaneous | 550 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 184,523 | 190,000 | 190,000 | 0 | 0.00% | 190,000 |
| TOTAL AVAILABLE | 392,750 | 401,114 | 295,614 | (105,500) | -26.30% | 295,614 |
| LESS: EXPENDITURES | 181,636 | 295,500 | 295,500 | 0 | 0.00% | 295,500 |
| Balance Unencumbered | 211,114 | 105,614 | 114 | (105,500) | -99.89% | 114 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure & Regulation of Speech Pathologists & Audiologists Activity | 181,636 | 295,500 | 295,500 | 0 | 0.00% | |
| TOTAL | 181,636 | 295,500 | 295,500 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 181,636 | 295,500 | 295,500 | 0 | 0.00% | 295,500 |
| BOARD OF EXAMINERS FOR SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY SUMMARY: | | | | | | |
| Personnel Costs | 74,458 | 85,000 | 85,000 | 0 | 0.00% | |
| Employee Benefits | 31,130 | 45,000 | 45,000 | 0 | 0.00% | |
| Travel In-State | 12,756 | 21,500 | 21,500 | 0 | 0.00% | |
| Travel Out-of-State | 983 | 13,500 | 13,500 | 0 | 0.00% | |
| Repairs and Maintenance | 380 | 1,100 | 1,100 | 0 | 0.00% | |
| Rentals and Leases | 19,724 | 30,000 | 30,000 | 0 | 0.00% | |
| Utilities and Communication | 7,129 | 12,000 | 12,000 | 0 | 0.00% | |
| Professional Services | 5,694 | 25,000 | 25,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 5,882 | 14,000 | 14,000 | 0 | 0.00% | |
| Grants and Benefits | 23,500 | 38,000 | 38,000 | 0 | 0.00% | |
| Other Equipment Purchases | 0 | 10,400 | 10,400 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 181,636 | 295,500 | 295,500 | 0 | 0.00% | 295,500 |
| Total Number of Employees | 2 | 2 | 2 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Board of Examiners for Speech-Language Pathology and Audiology Fund | 181,636 | 295,500 | 295,500 | 0 | 0.00% | 295,500 |
| TOTAL FUNDS | 181,636 | 295,500 | 295,500 | 0 | 0.00% | 295,500 |

AGENCY DESCRIPTION:

Regulates the practice of speech pathology and audiology as per the Code of Alabama 1975, Section 34-28A-1, et seq. Includes granting of licenses to qualified applicants, registration of the individuals in clinical fellowship, providing programs of continuing education to licensed speech pathologists and audiologists, and investigating complaints regarding individuals who are not in compliance with the above named section of the Code.

# ALABAMA SPORTS HALL OF FAME

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 300,000 | 300,000 | 0.00% | 0 |
| Grant from Governor's Commission on Physical Fitness and Health | 140,000 | 200,000 | 200,000 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 140,000 | 200,000 | 500,000 | 300,000 | 150.00% | 0 |
| TOTAL AVAILABLE | 140,000 | 200,000 | 500,000 | 300,000 | 150.00% | 0 |
| LESS: EXPENDITURES | 140,000 | 200,000 | 500,000 | 300,000 | 150.00% | 0 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| HISTORICAL RESOURCES MANAGEMENT PROGRAM: | | | | | | |
| Historical Appreciation Activity | 140,000 | 200,000 | 500,000 | 300,000 | 150.00% | |
| TOTAL | 140,000 | 200,000 | 500,000 | 300,000 | 150.00% | |
| TOTAL EXPENDITURES | 140,000 | 200,000 | 500,000 | 300,000 | 150.00% | 0 |
| ALABAMA SPORTS HALL OF FAME SUMMARY: | | | | | | |
| Grants and Benefits | 140,000 | 200,000 | 500,000 | 300,000 | 150.00% | |
| TOTAL EXPENDITURES | 140,000 | 200,000 | 500,000 | 300,000 | 150.00% | 0 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 300,000 | 300,000 | 0.00% | 0 |
| Grant from Governor's Commission on Physical Fitness and Health | 140,000 | 200,000 | 200,000 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 140,000 | 200,000 | 500,000 | 300,000 | 150.00% | 0 |

AGENCY DESCRIPTION:

Coordinates and administers all services and activities of the Alabama Sports Hall of Fame Museum and the Bryant-Jordan Student Athlete Scholarship Program.

# ST. STEPHENS HISTORICAL COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 23,726 | 71,395 | 48,445 | (22,950) | -32.15% | 48,445 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Park Admissions | 97,627 | 98,000 | 99,000 | 1,000 | 1.02% | 99,000 |
| Interest Earned | 50 | 50 | 50 | 0 | 0.00% | 50 |
| Grants | 55,000 | 10,000 | 5,000 | (5,000) | -50.00% | 5,000 |
| Donations | 25,250 | 30,000 | 30,000 | 0 | 0.00% | 30,000 |
| Washington County Commission | 23,576 | 24,000 | 24,000 | 0 | 0.00% | 24,000 |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 50,000 | 50,000 | 0.00% | 0 |
| TOTAL RECEIPTS | 201,503 | 162,050 | 208,050 | 46,000 | 28.39% | 158,050 |
| TOTAL AVAILABLE | 225,229 | 233,445 | 256,495 | 23,050 | 9.87% | 206,495 |
| LESS: EXPENDITURES | 153,834 | 185,000 | 246,000 | 61,000 | 32.97% | 196,000 |
| Balance Unencumbered | 71,395 | 48,445 | 10,495 | (37,950) | -78.34% | 10,495 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| HISTORICAL RESOURCES MANAGEMENT PROGRAM: | | | | | | |
| Historical Site Development and Preservation Activity | 153,834 | 185,000 | 246,000 | 61,000 | 32.97% | |
| TOTAL | 153,834 | 185,000 | 246,000 | 61,000 | 32.97% | |
| TOTAL EXPENDITURES | 153,834 | 185,000 | 246,000 | 61,000 | 32.97% | 196,000 |
| ST. STEPHENS HISTORICAL COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 40,602 | 30,000 | 57,000 | 27,000 | 90.00% | |
| Employee Benefits | 14,419 | 10,000 | 14,000 | 4,000 | 40.00% | |
| Travel In-State | 1,892 | 2,000 | 2,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 0 | 0 | 0 | 0.00% | |
| Repairs and Maintenance | 2,000 | 7,000 | 11,500 | 4,500 | 64.29% | |
| Rentals and Leases | 1,320 | 2,000 | 2,000 | 0 | 0.00% | |
| Utilities and Communication | 26,428 | 35,000 | 46,000 | 11,000 | 31.43% | |
| Professional Services | 40,526 | 45,000 | 45,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 14,513 | 22,000 | 25,000 | 3,000 | 13.64% | |
| Capital Outlay | 0 | 14,000 | 22,000 | 8,000 | 57.14% | |
| Miscellaneous | 12,134 | 18,000 | 21,500 | 3,500 | 19.44% | |
| TOTAL EXPENDITURES | 153,834 | 185,000 | 246,000 | 61,000 | 32.97% | 196,000 |
| Total Number of Employees | 2.5 | 1 | 2.5 | 1.50 | 150.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 50,000 | 50,000 | 0.00% | 0 |
| Donations | 25,250 | 30,000 | 30,000 | 0 | 0.00% | 30,000 |
| Grant | 55,000 | 10,000 | 5,000 | (5,000) | -50.00% | 5,000 |

## ST. STEPHENS HISTORICAL COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Interest Earned | 0 | 50 | 50 | 0 | 0.00% | 50 |
| Park Admissions | 53,584 | 98,000 | 99,000 | 1,000 | 1.02% | 99,000 |
| Unencumbered Balance Brought Forward | 0 | 22,950 | 37,950 | 15,000 | 65.36% | 37,950 |
| Washington County Commission | 20,000 | 24,000 | 24,000 | 0 | 0.00% | 24,000 |
| TOTAL FUNDS | 153,834 | 185,000 | 246,000 | 61,000 | 32.97% | 196,000 |

AGENCY DESCRIPTION:

Acquires, protects, and develops the historical site of Alabama's first territorial capital in St. Stephens.

# ALABAMA SUPERCOMPUTER AUTHORITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 4,829,746 | 3,894,293 | 2,881,118 | (1,013,175) | -26.02% | 2,881,118 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Operating Reimbursement | 507,500 | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | |
| ETF | 4,763,144 | 5,013,144 | 7,687,328 | 2,674,184 | 53.34% | 5,013,144 |
| ETF Transfer - State Department of Education (ACCESS) | 3,145,000 | 0 | 0 | 0 | 0.00% | 0 |
| ETF Transfer - State Department of Education (AVL) | 154,104 | 0 | 0 | 0 | 0.00% | 0 |
| Supercomputer System Fund | 4,550,812 | 6,856,971 | 7,087,205 | 230,234 | 3.36% | 7,087,205 |
| TOTAL RECEIPTS | 13,120,560 | 11,870,115 | 14,774,533 | 2,904,418 | 24.47% | 12,100,349 |
| TOTAL AVAILABLE | 17,950,306 | 15,764,408 | 17,655,651 | 1,891,243 | 12.00% | 14,981,467 |
| LESS: EXPENDITURES | 14,056,013 | 12,883,290 | 16,425,055 | 3,541,765 | 27.49% | 13,750,871 |
| Balance Unencumbered | 3,894,293 | 2,881,118 | 1,230,596 | (1,650,522) | -57.29% | 1,230,596 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| INFORMATION TECHNOLOGY SERVICES PROGRAM: | | | | | | |
| Administration Activity | 2,677,013 | 3,508,514 | 3,531,178 | 22,664 | 0.65% | |
| Data Management Systems Activity | 11,379,000 | 9,374,776 | 12,893,877 | 3,519,101 | 37.54% | |
| TOTAL | 14,056,013 | 12,883,290 | 16,425,055 | 3,541,765 | 27.49% | |
| TOTAL EXPENDITURES | 14,056,013 | 12,883,290 | 16,425,055 | 3,541,765 | 27.49% | 13,750,871 |
| ALABAMA SUPERCOMPUTER AUTHORITY SUMMARY: | | | | | | |
| Personnel Costs | 754,686 | 1,000,391 | 1,048,854 | 48,463 | 4.84% | |
| Employee Benefits | 224,771 | 341,731 | 365,720 | 23,989 | 7.02% | |
| Travel In-State | 13,127 | 21,210 | 21,210 | 0 | 0.00% | |
| Travel Out-of-State | 4,977 | 12,000 | 12,000 | 0 | 0.00% | |
| Repairs and Maintenance | 212,311 | 297,327 | 299,170 | 1,843 | 0.62% | |
| Rentals and Leases | 223,856 | 247,510 | 252,999 | 5,489 | 2.22% | |
| Utilities and Communication | 425,861 | 392,100 | 397,900 | 5,800 | 1.48% | |
| Professional Services | 11,616,898 | 9,912,521 | 13,407,852 | 3,495,331 | 35.26% | |
| Supplies, Materials, and Operating Exp. | 320,356 | 83,800 | 87,150 | 3,350 | 4.00% | |
| Transportation Equipment Operations | 5,000 | 12,200 | 12,200 | 0 | 0.00% | |
| Capital Outlay | 247,520 | 400,000 | 500,000 | 100,000 | 25.00% | |
| Other Equipment Purchases | 6,650 | 162,500 | 20,000 | (142,500) | -87.69% | |
| TOTAL EXPENDITURES | 14,056,013 | 12,883,290 | 16,425,055 | 3,541,765 | 27.49% | 13,750,871 |
| Total Number of Employees | 12 | 15 | 15 | 0.00 | 0.00% | |

## ALABAMA SUPERCOMPUTER AUTHORITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| ETF | 4,763,144 | 5,013,144 | 7,687,328 | 2,674,184 | 53.34% | 5,013,144 |
| ETF Transfer - State Department of Education (ACCESS) | 3,145,000 | 0 | 0 | 0 | 0.00% | 0 |
| ETF Transfer - State Department of Education (AVL) | 154,104 | 0 | 0 | 0 | 0.00% | 0 |
| Federal Operating Reimbursement | 507,500 | 0 | 0 | 0 | 0.00% | 0 |
| Prior Year Cash Balance Brought Forward | 935,453 | 1,013,175 | 1,650,522 | 637,347 | 62.91% | 1,650,522 |
| Supercomputer System Fund | 4,550,812 | 6,856,971 | 7,087,205 | 230,234 | 3.36% | 7,087,205 |
| TOTAL FUNDS | 14,056,013 | 12,883,290 | 16,425,055 | 3,541,765 | 27.49% | 13,750,871 |

AGENCY DESCRIPTION:

Operates a dedicated high-speed data network which connects Alabama universities and K-12 schools to Internet, the Information Superhighway, and to the Authority's supercomputer center in Huntsville.

# SURFACE MINING COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 9,933,386 | 9,624,308 | 4,869,768 | (4,754,540) | -49.40% | 4,869,768 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| U.S. Department of Interior - OSM | 1,255,049 | 1,525,185 | 1,407,662 | (117,523) | -7.71% | 1,407,662 |
| State Funds: | | | | | | |
| Surface Mining Commission - Operations Fees | 819,359 | 754,500 | 1,019,663 | 265,163 | 35.14% | 1,019,663 |
| State General Fund - Transfer | 164,375 | 164,375 | 164,375 | 0 | 0.00% | 164,375 |
| Surface Mining Commission - Bond Forfeiture/Reclamation Projects | 247,753 | 500,000 | 1,500,000 | 1,000,000 | 200.00% | 1,500,000 |
| TOTAL RECEIPTS | 2,486,536 | 2,944,060 | 4,091,700 | 1,147,640 | 38.98% | 4,091,700 |
| TOTAL AVAILABLE | 12,419,922 | 12,568,368 | 8,961,468 | (3,606,900) | -28.70% | 8,961,468 |
| LESS: EXPENDITURES | 2,795,614 | 7,698,600 | 7,815,324 | 116,724 | 1.52% | 7,815,324 |
| Balance Unencumbered | 9,624,308 | 4,869,768 | 1,146,144 | (3,723,624) | -76.46% | 1,146,144 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| INDUSTRIAL SAFETY AND ACCIDENT PREVENTION PROGRAM: | | | | | | |
| Mine Safety Inspection Activity | 2,795,614 | 7,698,600 | 7,815,324 | 116,724 | 1.52% | |
| TOTAL | 2,795,614 | 7,698,600 | 7,815,324 | 116,724 | 1.52% | |
| TOTAL EXPENDITURES | 2,795,614 | 7,698,600 | 7,815,324 | 116,724 | 1.52% | 7,815,324 |
| SURFACE MINING COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 1,540,568 | 1,893,260 | 1,776,105 | (117,155) | -6.19% | |
| Employee Benefits | 508,594 | 642,662 | 617,169 | (25,493) | -3.97% | |
| Travel In-State | 21,054 | 28,000 | 28,000 | 0 | 0.00% | |
| Travel Out-of-State | 0 | 10,000 | 5,000 | (5,000) | -50.00% | |
| Repairs and Maintenance | 3,608 | 10,000 | 7,500 | (2,500) | -25.00% | |
| Rentals and Leases | 124,193 | 138,050 | 132,550 | (5,500) | -3.98% | |
| Utilities and Communication | 38,633 | 43,000 | 43,000 | 0 | 0.00% | |
| Professional Services | 402,573 | 4,688,628 | 5,041,000 | 352,372 | 7.52% | |
| Supplies, Materials, and Operating Exp. | 60,049 | 95,000 | 75,000 | (20,000) | -21.05% | |
| Transportation Equipment Operations | 57,170 | 75,000 | 65,000 | (10,000) | -13.33% | |
| Other Equipment Purchases | 39,172 | 75,000 | 25,000 | (50,000) | -66.67% | |
| TOTAL EXPENDITURES | 2,795,614 | 7,698,600 | 7,815,324 | 116,724 | 1.52% | 7,815,324 |
| Total Number of Employees | 26.5 | 30 | 28.25 | (1.75) | -5.83% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund - Transfer | 164,375 | 164,375 | 164,375 | 0 | 0.00% | 164,375 |
| Surface Mining Commission - Operations Fees | 0 | 535,810 | 773,287 | 237,477 | 44.32% | 773,287 |
| U.S. Department of Interior - OSM | 1,255,049 | 1,525,185 | 1,407,662 | (117,523) | -7.71% | 1,407,662 |
| Uencumbered Balance Brought Forward | 1,010,845 | 825,000 | 470,000 | (355,000) | -43.03% | 470,000 |
| Bond Forfeiture/Reclamation Projects | 365,345 | 2,610,000 | 5,000,000 | 2,390,000 | 91.57% | 5,000,000 |
| Bond Forfeiture/Reclamation Projects - Reversion Reappropriated | 0 | 2,038,230 | 0 | (2,038,230) | -100.00% | 0 |
| TOTAL FUNDS | 2,795,614 | 7,698,600 | 7,815,324 | 116,724 | 1.52% | 7,815,324 |

AGENCY DESCRIPTION:

Regulates the surface mining of coal and the surface effects of underground mining in the state by authority of Act 81-435, 1981 Regular Session, and Act 86-106, 1986 Regular Session.

## TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 223,518 | 293,509 | 276,009 | (17,500) | -5.96% | 276,009 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Compact Contributions | 290,000 | 290,000 | 290,000 | 0 | 0.00% | 290,000 |
| State Funds: | | | | | | |
| State General Fund | 100,000 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| TOTAL RECEIPTS | 390,000 | 390,000 | 390,000 | 0 | 0.00% | 390,000 |
| TOTAL AVAILABLE | 613,518 | 683,509 | 666,009 | (17,500) | -2.56% | 666,009 |
| LESS: EXPENDITURES | 320,009 | 407,500 | 407,500 | 0 | 0.00% | 407,500 |
| Balance Unencumbered | 293,509 | 276,009 | 258,509 | (17,500) | -6.34% | 258,509 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| WATER RESOURCE DEVELOPMENT PROGRAM: | | | | | | |
| Waterway Development Activity | 320,009 | 407,500 | 407,500 | 0 | 0.00% | |
| TOTAL | 320,009 | 407,500 | 407,500 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 320,009 | 407,500 | 407,500 | 0 | 0.00% | 407,500 |
| TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY SUMMARY: | | | | | | |
| Personnel Costs | 29,332 | 75,000 | 75,000 | 0 | 0.00% | |
| Employee Benefits | 10,440 | 25,000 | 10,000 | (15,000) | -60.00% | |
| Travel In-State | 24,823 | 25,000 | 25,000 | 0 | 0.00% | |
| Travel Out-of-State | 61,662 | 50,000 | 65,000 | 15,000 | 30.00% | |
| Repairs and Maintenance | 16,564 | 20,000 | 20,000 | 0 | 0.00% | |
| Rentals and Leases | 2,900 | 2,900 | 2,900 | 0 | 0.00% | |
| Utilities and Communication | 10,967 | 25,000 | 12,000 | (13,000) | -52.00% | |
| Professional Services | 91,475 | 97,000 | 97,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 26,827 | 34,600 | 35,000 | 400 | 1.16% | |
| Debt Service | 24,800 | 30,000 | 30,000 | 0 | 0.00% | |
| Miscellaneous | 20,219 | 23,000 | 35,600 | 12,600 | 54.78% | |
| TOTAL EXPENDITURES | 320,009 | 407,500 | 407,500 | 0 | 0.00% | 407,500 |
| Total Number of Employees | 2 | 3 | 3 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 100,000 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| Compact Contributions | 220,009 | 307,500 | 307,500 | 0 | 0.00% | 307,500 |
| TOTAL FUNDS | 320,009 | 407,500 | 407,500 | 0 | 0.00% | 407,500 |

AGENCY DESCRIPTION:

Devotes its resources toward promoting and marketing the Tenn-Tom and its economic and transportation benefits. Assists states, local communities, and private business in carrying out plans for development of the waterway without duplicating their efforts or responsibilities. Works closely with the federal agencies and Congress to ensure that the waterway is properly operated and maintained, which will cost about $20 million annually in federal funds.

## ALABAMA TOURISM DEPARTMENT

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 7,291,292 | 4,490,845 | 4,129,752 | (361,093) | -8.04% | 4,129,752 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 0 | 600,000 | 0 | (600,000) | -100.00% | 450,000 |
| State Lodgings Tax | 12,965,248 | 13,000,000 | 14,360,603 | 1,360,603 | 10.47% | 14,360,603 |
| Merchandise Sales (Gift Shop) | 60,413 | 125,000 | 125,000 | 0 | 0.00% | 125,000 |
| Miscellaneous | 171 | 0 | 0 | 0 | 0.00% | 0 |
| BP Oil Spill Fund | 700,000 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 13,725,832 | 13,725,000 | 14,485,603 | 760,603 | 5.54% | 14,935,603 |
| TOTAL AVAILABLE | 21,017,124 | 18,215,845 | 18,615,355 | 399,510 | 2.19% | 19,065,355 |
| LESS: EXPENDITURES | 14,026,279 | 14,086,093 | 16,346,475 | 2,260,382 | 16.05% | 16,796,475 |
| TRANSFER TO STATE GENERAL FUND | 2,500,000 | 0 | 0 | 0 | 0.00% | |
| Balance Unencumbered | 4,490,845 | 4,129,752 | 2,268,880 | (1,860,872) | -45.06% | 2,268,880 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| TOURISM TRAVEL PROMOTION PROGRAM: | | | | | | |
| Tourism and Travel Activity | 16,526,279 | 14,086,093 | 16,346,475 | 2,260,382 | 16.05% | |
| TOTAL | 16,526,279 | 14,086,093 | 16,346,475 | 2,260,382 | 16.05% | |
| TOTAL EXPENDITURES | 16,526,279 | 14,086,093 | 16,346,475 | 2,260,382 | 16.05% | 16,796,475 |
| ALABAMA TOURISM DEPARTMENT SUMMARY: | | | | | | |
| Personnel Costs | 1,958,347 | 2,481,417 | 2,776,214 | 294,797 | 11.88% | |
| Employee Benefits | 824,132 | 992,567 | 1,166,010 | 173,443 | 17.47% | |
| Travel In-State | 62,032 | 70,000 | 70,000 | 0 | 0.00% | |
| Travel Out-of-State | 50,305 | 75,000 | 75,000 | 0 | 0.00% | |
| Repairs and Maintenance | 21,889 | 25,000 | 25,000 | 0 | 0.00% | |
| Rentals and Leases | 290,028 | 310,000 | 350,000 | 40,000 | 12.90% | |
| Utilities and Communication | 201,576 | 250,000 | 250,000 | 0 | 0.00% | |
| Professional Services | 6,362,565 | 6,324,975 | 8,764,251 | 2,439,276 | 38.57% | |
| Supplies, Materials, and Operating Exp. | 696,349 | 800,000 | 800,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 14,998 | 15,000 | 20,000 | 5,000 | 33.33% | |
| Grants and Benefits | 3,511,199 | 2,667,134 | 2,000,000 | (667,134) | -25.01% | |
| Transportation Equipment Purchases | 0 | 25,000 | 0 | (25,000) | -100.00% | |
| Other Equipment Purchases | 32,859 | 50,000 | 50,000 | 0 | 0.00% | |
| Miscellaneous | 2,500,000 | 0 | 0 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 16,526,279 | 14,086,093 | 16,346,475 | 2,260,382 | 16.05% | 16,796,475 |
| Total Number of Employees | 74 | 68 | 76 | 8.00 | 11.76% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 600,000 | 0 | (600,000) | -100.00% | 450,000 |
| Bureau of Tourism and Travel | 15,354,279 | 13,418,959 | 16,346,475 | 2,927,516 | 21.82% | 16,346,475 |
| BP Oil Spill Fund | 1,172,000 | 67,134 | 0 | (67,134) | -100.00% | 0 |
| TOTAL FUNDS | 16,526,279 | 14,086,093 | 16,346,475 | 2,260,382 | 16.05% | 16,796,475 |

AGENCY DESCRIPTION:

Promotes Alabama as a travel and tourism destination through national advertising, public relations with one-on-one selling at travel shows and within state selling at Alabama welcome centers.

## DEPARTMENT OF TRANSPORTATION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 19,005,702 | 110,417,987 | 100,915,136 | (9,502,851) | -8.61% | 100,915,136 |
| Unencumbered Balance Obligated for Projects | 208,614,779 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Capital Lease Proceeds | 4,891,348 | 0 | 0 | 0 | 0.00% | 0 |
| Prior Period | 243,924 | 0 | 0 | 0 | 0.00% | 0 |
| Lease/Oil Rights | 119,144 | 0 | 0 | 0 | 0.00% | 0 |
| Junk Yards | 25 | 0 | 0 | 0 | 0.00% | 0 |
| Manufactured Home Moving Permit | 215 | 0 | 0 | 0 | 0.00% | 0 |
| Sales not Classified | 1,288,460 | 0 | 0 | 0 | 0.00% | 0 |
| FTA Vehicle Disposition Proceeds | 294,447 | 175,000 | 175,000 | 0 | 0.00% | 175,000 |
| Local Capital Grants | 45,686,275 | 0 | 0 | 0 | 0.00% | 0 |
| Gasoline Tax 7¢ | 73,978,570 | 74,347,852 | 73,978,570 | (369,282) | -0.50% | 73,978,570 |
| Gasoline Tax 4¢ | 43,259,850 | 43,487,004 | 43,259,850 | (227,154) | -0.52% | 43,259,850 |
| Gasoline Tax 5¢ | 92,344,275 | 92,829,237 | 92,344,275 | (484,962) | -0.52% | 92,344,275 |
| Motor Fuel Tax 6¢ | 38,395,486 | 37,923,679 | 37,923,679 | 0 | 0.00% | 37,923,679 |
| Motor Fuel Tax 13¢ | 88,157,236 | 87,061,861 | 87,061,861 | 0 | 0.00% | 87,061,861 |
| Interest Income | 515,291 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| Highway Permit Fees | 3,588,880 | 3,500,000 | 3,500,000 | 0 | 0.00% | 3,500,000 |
| Motor Vehicle Fees | 99,743,004 | 100,500,000 | 100,500,000 | 0 | 0.00% | 100,500,000 |
| Recyclables | 93,171 | 0 | 0 | 0 | 0.00% | 0 |
| Bid Proposals | 9,905 | 0 | 0 | 0 | 0.00% | 0 |
| Truck Identification Decals | 693,594 | 813,580 | 814,000 | 420 | 0.05% | 814,000 |
| Insurance Recovery | 1,186,194 | 0 | 0 | 0 | 0.00% | 0 |
| Bond Proceeds - ATRIP | 38,267,934 | 200,000,000 | 200,000,000 | 0 | 0.00% | 200,000,000 |
| Sale of Assets | 272,080 | 0 | 0 | 0 | 0.00% | 0 |
| Interfund - Federal Funds | 334,429 | 0 | 0 | 0 | 0.00% | 0 |
| Petroleum Products Inspection Fee | 43,068,004 | 47,879,921 | 43,068,004 | (4,811,917) | -10.05% | 43,068,004 |
| Liquefied Petroleum Licenses | 88,640 | 100,000 | 100,000 | 0 | 0.00% | 100,000 |
| Federal Aid - Public Road and Bridge | 868,234,339 | 720,000,000 | 720,000,000 | 0 | 0.00% | 720,000,000 |
| Outdoor Advertising Permits | 62,268 | 69,000 | 69,000 | 0 | 0.00% | 69,000 |
| Lubricating Oil | 533,205 | 600,000 | 600,000 | 0 | 0.00% | 600,000 |
| Miscellaneous- Public Road and Bridge | 668,140 | 1,000,000 | 1,000,000 | 0 | 0.00% | 1,000,000 |
| Motor Carrier Mileage, Taxes and Fees | 660,608 | 500,000 | 500,000 | 0 | 0.00% | 500,000 |
| Logo Permit Fees - Airport Development Fund | 1,517,950 | 750,000 | 750,000 | 0 | 0.00% | 750,000 |
| Federal Grants - Aeronautics | 21,524,750 | 29,037,480 | 20,000,000 | (9,037,480) | -31.12% | 20,000,000 |
| Miscellaneous - Aeronautics | 8 | 0 | 0 | 0 | 0.00% | 0 |
| Project Participation - Aeronautics | 258,629 | 0 | 0 | 0 | 0.00% | 0 |
| Aviation Fuel Tax | 1,918,406 | 2,200,000 | 2,000,000 | (200,000) | -9.09% | 2,000,000 |
| Miscellaneous not Classified | 13,000 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 1,471,911,684 | 1,443,774,614 | 1,428,644,239 | (15,130,375) | -1.05% | 1,428,644,239 |
| TOTAL AVAILABLE | 1,699,532,165 | 1,554,192,601 | 1,529,559,375 | (24,633,226) | -1.58% | 1,529,559,375 |
| LESS: EXPENDITURES | 1,589,114,178 | 1,453,277,465 | 1,452,607,322 | (670,143) | -0.05% | 1,452,607,322 |
| Balance Unencumbered | 110,417,987 | 100,915,136 | 76,952,053 | (23,963,083) | -23.75% | 76,952,053 |

# DEPARTMENT OF TRANSPORTATION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| SURFACE TRANSPORTATION IMPROVEMENTS PROGRAM: | | | | | | |
| State Infrastructure Improvement Activity | 401,124,566 | 303,600,451 | 367,100,451 | 63,500,000 | 20.92% | |
| State Infrastructures Preservation Activity | 731,533,450 | 480,140,022 | 480,140,022 | 0 | 0.00% | |
| Industrial Access Improvement Activity | 10,214,185 | 12,000,000 | 12,000,000 | 0 | 0.00% | |
| Local Government Infrastructure Assistance Activity | 186,766,610 | 152,787,998 | 362,117,855 | 209,329,857 | 137.01% | |
| Non-Infrastructure Transportation Assistance Activity | 84,143,591 | 306,356,868 | 106,356,868 | (200,000,000) | -65.28% | |
| TOTAL | 1,413,782,402 | 1,254,885,339 | 1,327,715,196 | 72,829,857 | 5.80% | |
| GENERAL ADMINISTRATION PROGRAM: | | | | | | |
| Departmental Transfers Activity | 1,319,994 | 0 | 0 | 0 | 0.00% | |
| Internal Program Support Activity | 40,348,284 | 70,346,445 | 70,346,445 | 0 | 0.00% | |
| External Program Support Activity | 9,084,398 | 12,000,000 | 12,000,000 | 0 | 0.00% | |
| Other Equipment Purchases Activity | 7,508,746 | 8,500,000 | 8,500,000 | 0 | 0.00% | |
| Land and Buildings Improvement Activity | 4,052,873 | 7,500,000 | 7,500,000 | 0 | 0.00% | |
| Legislatively Mandated Transfer Activity | 63,500,000 | 67,000,000 | 3,500,000 | (63,500,000) | -94.78% | |
| Non-Program Captive County HI Activity | 54,692 | 125,000 | 125,000 | 0 | 0.00% | |
| TOTAL | 125,868,987 | 165,471,445 | 101,971,445 | (63,500,000) | -38.38% | |
| GENERAL AVIATION AND AERONAUTICS PROGRAM: | | | | | | |
| Grants Engineering and Aeronautical Administration Activity | 110,300 | 0 | 0 | 0 | 0.00% | |
| Aeronautics Grants, Engineering and Administration Activity | 24,026,626 | 32,920,681 | 22,920,681 | (10,000,000) | -30.38% | |
| TOTAL | 24,136,926 | 32,920,681 | 22,920,681 | (10,000,000) | -30.38% | |
| ROADS AND TRANSIT STIMULUS PROGRAM: | | | | | | |
| State Infrastructure Improvement Activity | 16,997,748 | 0 | 0 | 0 | 0.00% | |
| Local Government Infrastructure Assistance Activity | 5,562,630 | 0 | 0 | 0 | 0.00% | |
| Non-Infrastructure Transportation Assistance Activity | 2,765,485 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 25,325,863 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL EXPENDITURES | 1,589,114,178 | 1,453,277,465 | 1,452,607,322 | (670,143) | -0.05% | 1,452,607,322 |
| DEPARTMENT OF TRANSPORTATION SUMMARY: | | | | | | |
| Personnel Costs | 83,942,716 | 109,580,466 | 109,580,466 | 0 | 0.00% | |
| Employee Benefits | 67,119,745 | 83,577,817 | 83,577,817 | 0 | 0.00% | |
| Travel In-State | 2,386,734 | 2,574,413 | 2,574,413 | 0 | 0.00% | |
| Travel Out-of-State | 47,635 | 92,961 | 92,961 | 0 | 0.00% | |
| Repairs and Maintenance | 77,579,803 | 92,525,500 | 92,525,500 | 0 | 0.00% | |
| Rentals and Leases | 36,611,360 | 40,434,438 | 40,434,438 | 0 | 0.00% | |
| Utilities and Communication | 4,251,314 | 6,244,100 | 6,244,100 | 0 | 0.00% | |
| Professional Services | 80,259,798 | 75,260,658 | 72,990,515 | (2,270,143) | -3.02% | |
| Supplies, Materials, and Operating Exp. | 151,750,235 | 112,506,527 | 112,506,527 | 0 | 0.00% | |
| Transportation Equipment Operations | 4,323,841 | 4,297,595 | 4,297,595 | 0 | 0.00% | |
| Grants and Benefits | 37,732,692 | 41,972,315 | 31,972,315 | (10,000,000) | -23.83% | |
| Capital Outlay | 941,022,152 | 779,841,975 | 854,941,975 | 75,100,000 | 9.63% | |
| Transportation Equipment Purchases | 325,501 | 1,175,000 | 1,175,000 | 0 | 0.00% | |

## DEPARTMENT OF TRANSPORTATION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Other Equipment Purchases | 5,105,642 | 8,155,000 | 8,155,000 | 0 | 0.00% | |
| Miscellaneous | 96,655,010 | 95,038,700 | 31,538,700 | (63,500,000) | -66.81% | |
| TOTAL EXPENDITURES | 1,589,114,178 | 1,453,277,465 | 1,452,607,322 | (670,143) | -0.05% | 1,452,607,322 |
| Total Number of Employees | 4047 | 4071.41 | 4069.41 | (2.00) | -0.05% | |
| SOURCE OF FUNDS: | | | | | | |
| Bond Proceeds | 38,267,934 | 200,000,000 | 200,000,000 | 0 | 0.00% | 200,000,000 |
| Federal Aid Receipts | 891,700,729 | 720,000,000 | 720,000,000 | 0 | 0.00% | 720,000,000 |
| Public Road and Bridge Fund | 635,008,589 | 500,356,784 | 509,686,641 | 9,329,857 | 1.86% | 509,686,641 |
| Airport Development Fund | 3,968,313 | 3,883,201 | 2,920,681 | (962,520) | -24.79% | 2,920,681 |
| Federal Aviation Receipts | 20,168,613 | 29,037,480 | 20,000,000 | (9,037,480) | -31.12% | 20,000,000 |
| TOTAL FUNDS | 1,589,114,178 | 1,453,277,465 | 1,452,607,322 | (670,143) | -0.05% | 1,452,607,322 |

AGENCY DESCRIPTION:

Surface Transportation Improvement and Preservation Program - Preserves the investment made in existing highway facilities, to provide continuing adequate levels of safety and convenience to highway users, and to design, construct and maintain public roads and related construction on the state highway system. The General Administration Program - Provides administrative support for all programs of the Department of Transportation. General Aviation & Aeronautic Improvement and Assistance Program - provides for the development, regulation, inspection, and licensing of airports and heliports in Alabama; provides engineering aid to airports and heliports, aeronautical aid to pilots, aircraft owners, and others interested in aviation; and promotes aviation and flying safety in the State of Alabama.

# STATE TREASURER

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 2,005,100 | 688,750 | 152,830 | (535,920) | -77.81% | 152,830 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 1,177,754 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 61,392 | 0 | 0 | 0 | 0.00% | 0 |
| Prepaid Affordable College Tuition Administrative Fund | 200,701 | 1,617,302 | 1,544,020 | (73,282) | -4.53% | 1,544,020 |
| Unclaimed Property Administration Fund | 418,323 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer - S.A.F.E. | 110,596 | 0 | 0 | 0 | 0.00% | 0 |
| College Education Savings Administrative Fund | 500,001 | 471,643 | 468,787 | (2,856) | -0.61% | 468,787 |
| Treasury Operations Fund | 0 | 3,366,645 | 3,551,416 | 184,771 | 5.49% | 3,551,416 |
| TOTAL RECEIPTS | 2,468,767 | 5,455,590 | 5,564,223 | 108,633 | 1.99% | 5,564,223 |
| TOTAL AVAILABLE | 4,473,867 | 6,144,340 | 5,717,053 | (427,287) | -6.95% | 5,717,053 |
| LESS: EXPENDITURES | 3,766,512 | 5,991,510 | 5,564,223 | (427,287) | -7.13% | 5,564,223 |
| REVERSION TO STATE GENERAL FUND | 15,770 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO STATE GENERAL FUND (S.A.F.E) | 2,835 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 688,750 | 152,830 | 152,830 | 0 | 0.00% | 152,830 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| FISCAL MANAGEMENT PROGRAM: | | | | | | |
| Treasury Administration Activity | 3,766,512 | 5,991,510 | 5,564,223 | (427,287) | -7.13% | |
| TOTAL | 3,766,512 | 5,991,510 | 5,564,223 | (427,287) | -7.13% | |
| TOTAL EXPENDITURES | 3,766,512 | 5,991,510 | 5,564,223 | (427,287) | -7.13% | 5,564,223 |
| STATE TREASURER SUMMARY: | | | | | | |
| Personnel Costs | 1,634,129 | 1,715,195 | 1,818,495 | 103,300 | 6.02% | |
| Employee Benefits | 549,971 | 654,778 | 697,799 | 43,021 | 6.57% | |
| Travel In-State | 4,618 | 16,100 | 16,100 | 0 | 0.00% | |
| Travel Out-of-State | 3,171 | 29,100 | 29,100 | 0 | 0.00% | |
| Repairs and Maintenance | 0 | 6,500 | 6,500 | 0 | 0.00% | |
| Rentals and Leases | 227,410 | 284,250 | 264,250 | (20,000) | -7.04% | |
| Utilities and Communication | 104,979 | 189,000 | 169,000 | (20,000) | -10.58% | |
| Professional Services | 1,115,040 | 2,837,737 | 2,331,426 | (506,311) | -17.84% | |
| Supplies, Materials, and Operating Exp. | 106,576 | 204,000 | 176,703 | (27,297) | -13.38% | |
| Transportation Equipment Operations | 3,039 | 5,725 | 5,725 | 0 | 0.00% | |
| Grants and Benefits | 0 | 125 | 125 | 0 | 0.00% | |
| Other Equipment Purchases | 17,579 | 49,000 | 49,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 3,766,512 | 5,991,510 | 5,564,223 | (427,287) | -7.13% | 5,564,223 |
| Total Number of Employees | 30 | 31 | 32 | 1.00 | 3.23% | |

# STATE TREASURER

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 1,161,984 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Reversion Reappropriated | 61,392 | 0 | 0 | 0 | 0.00% | 0 |
| Prepaid Affordable College Tuition Admin Fund - Reversion Reappropriated | 100,000 | 0 | 0 | 0 | 0.00% | 0 |
| Prepaid Affordable College Tuition Administrative Fund | 870,135 | 1,617,302 | 1,544,020 | (73,282) | -4.53% | 1,544,020 |
| Unclaimed Property Administration Fund | 1,022,239 | 0 | 0 | 0 | 0.00% | 0 |
| Unclaimed Property Administration Fund - Reversion Reappropriated | 100,000 | 0 | 0 | 0 | 0.00% | 0 |
| S.A.F.E. Fund - Reversion Reappropriated | 94,968 | 0 | 0 | 0 | 0.00% | 0 |
| State General Fund - Transfer - S.A.F.E. | 39,352 | 0 | 0 | 0 | 0.00% | 0 |
| College Education Savings Administrative Fund | 19,117 | 463,757 | 468,787 | 5,030 | 1.08% | 468,787 |
| College Education Savings Administrative Fund - Reversion Reappropriated | 297,325 | 200,000 | 0 | (200,000) | -100.00% | 0 |
| Treasury Operations Fund | 0 | 3,710,451 | 3,551,416 | (159,035) | -4.29% | 3,551,416 |
| TOTAL FUNDS | 3,766,512 | 5,991,510 | 5,564,223 | (427,287) | -7.13% | 5,564,223 |

AGENCY DESCRIPTION:

Makes such reports as are required by the Constitution and gives information in writing to the Legislature or to the Governor when required. Receives all revenue due the state, verifies, endorses and microfilms all items and deposits in the various depositories. Takes all revenues and receipts, posts and maintains records of same and maintains records of all expenditures of public moneys. Performs the functions and duties now authorized by law with respect to state depositories, including the execution of contracts with each depository; verification and safekeeping of securities securing each deposit; daily review and analysis of deposit balances with any available access funds being invested; monthly billing of interest on time deposits; opening accounts and posting and performing monthly reconciling of Treasurer's depository balances. Pays all warrants duly executed by the State Comptroller upon determination that there is sufficient money for the payment thereof; processes and maintains custody of warrants according to statutory requirements; furnishes list of outstanding warrants monthly to State Comptroller, as required by law and implements any necessary changes. Maintains custody of and keeps safe all moneys, bonds, mortgages and other securities required by law to be deposited with the Treasurer by any bank, trust company, insurance company, highway contractor or other person or corporation. Distributes monthly gasoline tax receipts to cities and counties. Administers the Wallace Linked Deposit Program, Wallace-Folsom Prepaid Affordable College Tuition Program, Unclaimed Property Program, and the SAFE Program.

# UNDERGROUND AND ABOVEGROUND STORAGE TRUST FUND MANAGEMENT BOARD

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 11,423 | 11,423 | 11,423 | 0 | 0.00% | 11,423 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Underground and Aboveground Storage Tank Trust Fund | 0 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| TOTAL RECEIPTS | 0 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| TOTAL AVAILABLE | 11,423 | 161,423 | 161,423 | 0 | 0.00% | 161,423 |
| LESS: EXPENDITURES | 0 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| Balance Unencumbered | 11,423 | 11,423 | 11,423 | 0 | 0.00% | 11,423 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| ADMINISTRATION OF STORAGE TANK TRUST FUND MANAGEMENT BOARD: | | | | | | |
| Water Quality Control Activity | 0 | 150,000 | 150,000 | 0 | 0.00% | |
| TOTAL | 0 | 150,000 | 150,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 0 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| UNDERGROUND AND ABOVEGROUND STORAGE TRUST FUND MANAGEMENT BOARD SUMMARY: | | | | | | |
| Professional Services | 0 | 140,000 | 140,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 0 | 10,000 | 10,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 0 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| Total Number of Employees | 0 | 0 | 0 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Underground and Aboveground Storage Tank Trust Fund | 0 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |
| TOTAL FUNDS | 0 | 150,000 | 150,000 | 0 | 0.00% | 150,000 |

AGENCY DESCRIPTION:

Oversees the administration of the Underground and Aboveground Storage Tank Trust Fund.

# DEPARTMENT OF VETERANS AFFAIRS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 51,232,752 | 62,567,483 | 30,552,756 | (32,014,727) | -51.17% | 30,552,756 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Veterans Home Trust Fund | 19,722,179 | 31,536,178. | 31,743,393 | 207,215 | 0.66% | 31,743,393 |
| Alabama Veterans Assistance Fund | 38,866,334 | 37,573,419 | 33,164,557 | (4,408,862) | -11.73% | 33,164,557 |
| Federal Stimulus Funds | 4,011,548 | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | |
| State General Fund | 1,224,063 | 1,224,063 | 1,694,276 | 470,213 | 38.41% | 1,224,063 |
| State General Fund - Reversion Reappropriated | 876,354 | 467,233 | 0 | (467,233) | -100.00% | 0 |
| ETF - Student Financial Aid | 38,000,000 | 47,835,085 | 55,010,348 | 7,175,263 | 15.00% | 55,010,348 |
| ETF - Administration | 2,497,476 | 2,497,476 | 2,669,852 | 172,376 | 6.90% | 2,497,476 |
| ETF - Supplemental Appropriation - Education Benefits | 5,264,915 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 110,462,869 | 121,133,454 | 124,282,426 | 3,148,972 | 2.60% | 123,639,837 |
| TOTAL AVAILABLE | 161,695,621 | 183,700,937 | 154,835,182 | (28,865,755) | -15.71% | 154,192,593 |
| LESS: EXPENDITURES | 98,633,830 | 153,148,181 | 136,460,627 | (16,687,554) | -10.90% | 135,818,038 |
| REVERSION TO ETF | 27,075 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 467,233 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 62,567,483 | 30,552,756 | 18,374,555 | (12,178,201) | -39.86% | 18,374,555 |

SUMMARY BUDGET REQUEST

Programs and Program Activities

| | | | | | |
|---|---|---|---|---|---|
| CAPITAL OUTLAY PROGRAM: | | | | | |
| Veterans Home Administration - Bill Nichols Activity | 4,400,000 | 4,800,000 | 0 | (4,800,000) | -100.00% |
| Veterans Home Administration - Bay Minette Activity | 0 | 2,500,000 | 0 | (2,500,000) | -100.00% |
| Veterans Home Administration - Huntsville Activity | 0 | 2,500,000 | 0 | (2,500,000) | -100.00% |
| Veterans Home Construction - Pell City Activity | 4,011,550 | 0 | 0 | 0 | 0.00% |
| TOTAL | 8,411,550 | 9,800,000 | 0 | (9,800,000) | -100.00% |
| STUDENT ASSISTANCE PROGRAM: | | | | | |
| Veterans Education Benefits Activity | 43,239,144 | 47,835,085 | 55,010,348 | 7,175,263 | 15.00% |
| TOTAL | 43,239,144 | 47,835,085 | 55,010,348 | 7,175,263 | 15.00% |
| ADMINISTRATION OF VETERANS AFFAIRS PROGRAM: | | | | | |
| Agency Administration Activity | 6,578,662 | 11,843,343 | 8,689,303 | (3,154,040) | -26.63% |
| TOTAL | 6,578,662 | 11,843,343 | 8,689,303 | (3,154,040) | -26.63% |
| VETERANS' HOME PROGRAM: | | | | | |
| Veterans Home Administration - Bill Nichols Activity | 10,067,246 | 20,905,053 | 17,887,191 | (3,017,862) | -14.44% |
| Veterans Home Administration - Bay Minette Activity | 9,865,164 | 17,130,489 | 15,327,148 | (1,803,341) | -10.53% |
| Veterans Home Administration - Huntsville Activity | 10,655,011 | 19,614,655 | 17,759,584 | (1,855,071) | -9.46% |
| Veterans Home Administration - Pell City Activity | 9,614,104 | 25,039,321 | 21,387,053 | (3,652,268) | -14.59% |
| TOTAL | 40,201,525 | 82,689,518 | 72,360,976 | (10,328,542) | -12.49% |

# DEPARTMENT OF VETERANS AFFAIRS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| VETERANS CEMETERY PROGRAM: | | | | | | |
| Spanish Fort Cemetery Activity | 202,949 | 980,235 | 400,000 | (580,235) | -59.19% | |
| TOTAL | 202,949 | 980,235 | 400,000 | (580,235) | -59.19% | |
| TOTAL EXPENDITURES | 98,633,830 | 153,148,181 | 136,460,627 | (16,687,554) | -10.90% | 135,818,038 |
| DEPARTMENT OF VETERANS AFFAIRS SUMMARY: | | | | | | |
| Personnel Costs | 4,353,534 | 5,221,755 | 5,785,108 | 563,353 | 10.79% | |
| Employee Benefits | 1,710,982 | 2,293,802 | 2,614,192 | 320,390 | 13.97% | |
| Travel In-State | 137,183 | 208,000 | 208,000 | 0 | 0.00% | |
| Travel Out-of-State | 7,557 | 31,580 | 31,580 | 0 | 0.00% | |
| Repairs and Maintenance | 394,040 | 11,664,287 | 3,767,000 | (7,897,287) | -67.70% | |
| Rentals and Leases | 330,597 | 387,244 | 437,744 | 50,500 | 13.04% | |
| Utilities and Communication | 125,148 | 304,788 | 177,500 | (127,288) | -41.76% | |
| Professional Services | 39,616,522 | 61,604,089 | 62,803,723 | 1,199,634 | 1.95% | |
| Supplies, Materials, and Operating Exp. | 882,134 | 7,630,917 | 1,447,033 | (6,183,884) | -81.04% | |
| Transportation Equipment Operations | 43,464 | 70,000 | 52,500 | (17,500) | -25.00% | |
| Grants and Benefits | 43,271,832 | 47,869,049 | 55,011,748 | 7,142,699 | 14.92% | |
| Capital Outlay | 5,290,528 | 11,675,000 | 2,100,000 | (9,575,000) | -82.01% | |
| Transportation Equipment Purchases | 0 | 35,000 | 0 | (35,000) | -100.00% | |
| Other Equipment Purchases | 2,470,309 | 4,152,670 | 2,024,499 | (2,128,171) | -51.25% | |
| TOTAL EXPENDITURES | 98,633,830 | 153,148,181 | 136,460,627 | (16,687,554) | -10.90% | 135,818,038 |
| Total Number of Employees | 105.04 | 128 | 143 | 15.00 | 11.72% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 756,830 | 1,224,063 | 1,694,276 | 470,213 | 38.41% | 1,224,063 |
| State General Fund - Reversion Reappropriated | 876,354 | 467,233 | 0 | (467,233) | -100.00% | 0 |
| ETF - Student Financial Aid | 37,974,229 | 47,835,085 | 55,010,348 | 7,175,263 | 15.00% | 55,010,348 |
| ETF - Student Financial Aid - Supplemental Appropriation | 5,264,915 | 0 | 0 | 0 | 0.00% | 0 |
| ETF- Administration | 2,496,172 | 2,497,476 | 2,669,852 | 172,376 | 6.90% | 2,497,476 |
| Veterans Homes Trust Fund | 17,826,436 | 31,172,862 | 32,652,347 | 1,479,485 | 4.75% | 32,652,347 |
| Veterans Homes Trust Fund - Reversion Reappropriated | 62,122 | 1,340,000 | 0 | (1,340,000) | -100.00% | 0 |
| Veterans Assistance Fund | 947,910 | 37,187,402 | 44,433,804 | 7,246,402 | 19.49% | 44,433,804 |
| Veterans Assistance Fund - Reversion Reappropriated | 28,417,312 | 31,424,060 | 0 | (31,424,060) | -100.00% | 0 |
| Veterans Affairs Federal Stimulus Fund | 4,011,550 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL FUNDS | 98,633,830 | 153,148,181 | 136,460,627 | (16,687,554) | -10.90% | 135,818,038 |

AGENCY DESCRIPTION:

Assists eligible veterans, their dependents, and survivors in filing state and federal benefit claims throughout the state's 78 local offices. Administers the Alabama G.I. and Dependents Educational Benefits Act. Oversees the operations of the Bill Nichols, William F. Green, Floyd E. Fann, Robert L. Howard State Veterans Nursing Homes and the Alabama State Veterans Memorial Cemetary at Spanish Fort.

# BOARD OF VETERINARY MEDICAL EXAMINERS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 490,080 | 571,519 | 571,519 | 0 | 0.00% | 571,519 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| Veterinary Medical License Fees and Fines | 583,654 | 642,750 | 642,750 | 0 | 0.00% | 642,750 |
| TOTAL RECEIPTS | 583,654 | 642,750 | 642,750 | 0 | 0.00% | 642,750 |
| TOTAL AVAILABLE | 1,073,734 | 1,214,269 | 1,214,269 | 0 | 0.00% | 1,214,269 |
| LESS: EXPENDITURES | 502,215 | 642,750 | 642,750 | 0 | 0.00% | 642,750 |
| Balance Unencumbered | 571,519 | 571,519 | 571,519 | 0 | 0.00% | 571,519 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM: | | | | | | |
| Licensure and Regulation of Veterinarians Activity | 502,215 | 642,750 | 642,750 | 0 | 0.00% | |
| TOTAL | 502,215 | 642,750 | 642,750 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 502,215 | 642,750 | 642,750 | 0 | 0.00% | 642,750 |
| BOARD OF VETERINARY MEDICAL EXAMINERS SUMMARY: | | | | | | |
| Personnel Costs | 171,124 | 254,500 | 254,500 | 0 | 0.00% | |
| Employee Benefits | 56,222 | 103,000 | 103,000 | 0 | 0.00% | |
| Travel In-State | 13,744 | 17,000 | 17,000 | 0 | 0.00% | |
| Travel Out-of-State | 5,331 | 6,000 | 6,000 | 0 | 0.00% | |
| Repairs and Maintenance | 3,130 | 6,000 | 6,000 | 0 | 0.00% | |
| Rentals and Leases | 35,045 | 40,000 | 40,000 | 0 | 0.00% | |
| Utilities and Communication | 16,988 | 20,000 | 20,000 | 0 | 0.00% | |
| Professional Services | 130,000 | 130,000 | 130,000 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 29,999 | 30,000 | 30,000 | 0 | 0.00% | |
| Transportation Equipment Operations | 27,579 | 33,250 | 33,250 | 0 | 0.00% | |
| Transportation Equipment Purchases | 11,975 | 0 | 0 | 0 | 0.00% | |
| Other Equipment Purchases | 1,078 | 3,000 | 3,000 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 502,215 | 642,750 | 642,750 | 0 | 0.00% | 642,750 |
| Total Number of Employees | 4 | 5 | 5 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| Board of Veterinary Medical Examiners Fund | 489,215 | 612,250 | 642,750 | 30,500 | 4.98% | 642,750 |
| Board of Veterinary Medical Examiners Fund - Reversion Reappropriated | 13,000 | 30,500 | 0 | (30,500) | -100.00% | 0 |
| TOTAL FUNDS | 502,215 | 642,750 | 642,750 | 0 | 0.00% | 642,750 |

AGENCY DESCRIPTION:

Administers all activities pertaining to the licensing and regulation of veterinarians and veterinary technicians in Alabama.

# ALABAMA WOMEN'S COMMISSION

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 8,535 | 9,120 | 0 | (9,120) | -100.00% | 0 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Women's Commission Fund | 11,890 | 18,000 | 18,000 | 0 | 0.00% | 18,000 |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 5,000 | 5,000 | 0.00% | 0 |
| TOTAL RECEIPTS | 11,890 | 18,000 | 23,000 | 5,000 | 27.78% | 18,000 |
| TOTAL AVAILABLE | 20,425 | 27,120 | 23,000 | (4,120) | -15.19% | 18,000 |
| LESS: EXPENDITURES | 11,305 | 27,120 | 23,000 | (4,120) | -15.19% | 18,000 |
| Balance Unencumbered | 9,120 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| EMPLOYMENT AND SOCIAL OPPORTUNITIES PROGRAM: | | | | | | |
| Development and Employment Opportunity for Women Activity | 11,305 | 27,120 | 23,000 | (4,120) | -15.19% | |
| TOTAL | 11,305 | 27,120 | 23,000 | (4,120) | -15.19% | |
| TOTAL EXPENDITURES | 11,305 | 27,120 | 23,000 | (4,120) | -15.19% | 18,000 |
| ALABAMA WOMEN'S COMMISSION SUMMARY: | | | | | | |
| Personnel Costs | 6,002 | 6,500 | 6,500 | 0 | 0.00% | |
| Employee Benefits | 460 | 520 | 520 | 0 | 0.00% | |
| Travel In-State | 204 | 920 | 700 | (220) | -23.91% | |
| Rentals and Leases | 162 | 2,500 | 2,000 | (500) | -20.00% | |
| Utilities and Communication | 51 | 600 | 600 | 0 | 0.00% | |
| Professional Services | 3,576 | 9,000 | 8,000 | (1,000) | -11.11% | |
| Supplies, Materials, and Operating Exp. | 850 | 2,700 | 2,700 | 0 | 0.00% | |
| Grants and Benefits | 0 | 4,380 | 1,980 | (2,400) | -54.79% | |
| TOTAL EXPENDITURES | 11,305 | 27,120 | 23,000 | (4,120) | -15.19% | 18,000 |
| Total Number of Employees | 0.1 | 0.1 | 0.1 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 5,000 | 5,000 | 0.00% | 0 |
| Women's Commission Fund | 11,305 | 18,000 | 18,000 | 0 | 0.00% | 18,000 |
| Women's Commission Fund - Reversion Reappropriated | 0 | 9,120 | 0 | (9,120) | -100.00% | 0 |
| TOTAL FUNDS | 11,305 | 27,120 | 23,000 | (4,120) | -15.19% | 18,000 |

AGENCY DESCRIPTION:

Acts as a networking resource for constituents, conducts public hearings on issues of interest to women, monitors legislation of particular concern to women, presents testimony at public hearings, and provides focus on issues affecting women. Maintains an office that includes a resource library with reference materials from other states and federal agencies and handles complaints or requests from women who need advice or referral on such subjects as day care, displaced homemakers, battered spouses, employment problems, legal rights, and child support/custody.

# ALABAMA WOMEN'S HALL OF FAME

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 0 | 0 | 0 | 0.00% | 0 |
| RECEIPTS: | | | | | | |
| State Funds: | | | | | | |
| State General Fund | 0 | 0 | 20,000 | 20,000 | 0.00% | 0 |
| Donations | 4,450 | 10,000 | 9,517 | (483) | -4.83% | 9,517 |
| Miscellaneous | 25,067 | 19,517 | 0 | (19,517) | -100.00% | 0 |
| TOTAL RECEIPTS | 29,517 | 29,517 | 29,517 | 0 | 0.00% | 9,517 |
| TOTAL AVAILABLE | 29,517 | 29,517 | 29,517 | 0 | 0.00% | 9,517 |
| LESS: EXPENDITURES | 29,517 | 29,517 | 29,517 | 0 | 0.00% | 9,517 |
| Balance Unencumbered | 0 | 0 | 0 | 0 | 0.00% | 0 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| EMPLOYMENT AND SOCIAL OPPORTUNITIES PROGRAM: | | | | | | |
| Historical Appreciation Activity | 29,517 | 29,517 | 29,517 | 0 | 0.00% | |
| TOTAL | 29,517 | 29,517 | 29,517 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 29,517 | 29,517 | 29,517 | 0 | 0.00% | 9,517 |
| ALABAMA WOMEN'S HALL OF FAME SUMMARY: | | | | | | |
| Personnel Costs | 12,350 | 12,350 | 12,350 | 0 | 0.00% | |
| Employee Benefits | 2,038 | 2,038 | 2,038 | 0 | 0.00% | |
| Utilities and Communication | 7,020 | 7,020 | 7,020 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 1,385 | 1,385 | 1,385 | 0 | 0.00% | |
| Miscellaneous | 6,724 | 6,724 | 6,724 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 29,517 | 29,517 | 29,517 | 0 | 0.00% | 9,517 |
| Total Number of Employees | 1 | 1 | 1 | 0.00 | 0.00% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 0 | 0 | 20,000 | 20,000 | 0.00% | 0 |
| Donations | 4,450 | 10,000 | 9,517 | (483) | -4.83% | 9,517 |
| Miscellaneous | 25,067 | 19,517 | 0 | (19,517) | -100.00% | 0 |
| TOTAL FUNDS | 29,517 | 29,517 | 29,517 | 0 | 0.00% | 9,517 |

AGENCY DESCRIPTION:

Honors those women of Alabama who have rendered outstanding services or who have won fame in their achievements. Elects and inducts, through the 11-member Board, no more than two honorees per year. Displays plaques honoring those women of Alabama inducted into the Hall of Fame, which is housed at Judson College.

## DEPARTMENT OF YOUTH SERVICES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 19,883,973 | 8,507,968 | 2,568,056 | (5,939,912) | -69.82% | 2,568,056 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Federal Funds | 19,308,526 | 20,660,496 | 20,660,496 | 0 | 0.00% | 20,660,496 |
| State Funds: | | | | | | |
| State General Fund | 7,240,237 | 7,240,237 | 7,240,237 | 0 | 0.00% | 7,240,237 |
| ETF | 54,654,619 | 54,354,619 | 57,541,869 | 3,187,250 | 5.86% | 54,190,039 |
| Departmental Receipts | 8,355,822 | 5,542,771 | 11,588,606 | 6,045,835 | 109.08% | 11,588,606 |
| Insurance Proceeds for Capital Project | 4,405,921 | 0 | 0 | 0 | 0.00% | 0 |
| Children First Trust Fund | 8,193,959 | 8,193,959 | 8,193,959 | 0 | 0.00% | 8,193,959 |
| TOTAL RECEIPTS | 102,159,084 | 95,992,082 | 105,225,167 | 9,233,085 | 9.62% | 101,873,337 |
| TOTAL AVAILABLE | 122,043,057 | 104,500,050 | 107,793,223 | 3,293,173 | 3.15% | 104,441,393 |
| LESS: EXPENDITURES | 105,406,304 | 101,931,994 | 105,225,167 | 3,293,173 | 3.23% | 101,873,337 |
| REVERSION TO ETF | 212,693 | 0 | 0 | 0 | 0.00% | 0 |
| REVERSION TO STATE GENERAL FUND | 2 | 0 | 0 | 0 | 0.00% | 0 |
| TRANSFER TO STATE GENERAL FUND | 7,916,090 | 0 | 0 | 0 | 0.00% | 0 |
| Balance Unencumbered | 8,507,968 | 2,568,056 | 2,568,056 | 0 | 0.00% | 2,568,056 |
| SUMMARY BUDGET REQUEST | | | | | | |
| Programs and Program Activities | | | | | | |
| CAPITAL OUTLAY PROGRAM: | | | | | | |
| Chalkville Campus Repairs Activity | 4,833,412 | 0 | 0 | 0 | 0.00% | |
| TOTAL | 4,833,412 | 0 | 0 | 0 | 0.00% | |
| FINANCIAL ASSISTANCE PROGRAM: | | | | | | |
| School District Activity | 5,895,671 | 6,539,099 | 6,831,835 | 292,736 | 4.48% | |
| School District Community Education Activity | 781,000 | 554,000 | 781,000 | 227,000 | 40.97% | |
| TOTAL | 6,676,671 | 7,093,099 | 7,612,835 | 519,736 | 7.33% | |
| YOUTH SERVICES PROGRAM: | | | | | | |
| Administration Activity | 5,562,581 | 6,296,022 | 6,381,632 | 85,610 | 1.36% | |
| DYS Treatment Services Activity | 71,719,811 | 73,299,610 | 73,808,514 | 508,904 | 0.69% | |
| Community Subsidy Activity | 12,648,097 | 11,677,531 | 13,856,454 | 2,178,923 | 18.66% | |
| TOTAL | 89,930,489 | 91,273,163 | 94,046,600 | 2,773,437 | 3.04% | |
| COMMUNITY EDUCATIONAL PROGRAM: | | | | | | |
| S.P.A.N. Program Activity | 3,965,732 | 3,565,732 | 3,565,732 | 0 | 0.00% | |
| TOTAL | 3,965,732 | 3,565,732 | 3,565,732 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 105,406,304 | 101,931,994 | 105,225,167 | 3,293,173 | 3.23% | 101,873,337 |
| DEPARTMENT OF YOUTH SERVICES SUMMARY: | | | | | | |
| Personnel Costs | 21,461,249 | 21,622,041 | 22,268,822 | 646,781 | 2.99% | |
| Employee Benefits | 8,200,418 | 9,190,079 | 9,346,548 | 156,469 | 1.70% | |

## DEPARTMENT OF YOUTH SERVICES

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Travel In-State | 176,961 | 217,000 | 217,000 | 0 | 0.00% | |
| Travel Out-of-State | 45,476 | 50,000 | 50,000 | 0 | 0.00% | |
| Repairs and Maintenance | 2,322,737 | 1,148,500 | 1,148,500 | 0 | 0.00% | |
| Rentals and Leases | 451,085 | 395,700 | 395,700 | 0 | 0.00% | |
| Utilities and Communication | 1,727,000 | 1,743,000 | 1,743,000 | 0 | 0.00% | |
| Professional Services | 18,183,943 | 17,791,343 | 17,791,343 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 2,425,669 | 2,567,413 | 2,567,413 | 0 | 0.00% | |
| Transportation Equipment Operations | 413,000 | 402,000 | 402,000 | 0 | 0.00% | |
| Grants and Benefits | 45,591,772 | 46,306,336 | 48,712,259 | 2,405,923 | 5.20% | |
| Capital Outlay | 4,133,412 | 0 | 0 | 0 | 0.00% | |
| Transportation Equipment Purchases | 3,000 | 0 | 84,000 | 84,000 | 0.00% | |
| Other Equipment Purchases | 270,582 | 498,582 | 498,582 | 0 | 0.00% | |
| TOTAL EXPENDITURES | 105,406,304 | 101,931,994 | 105,225,167 | 3,293,173 | 3.23% | 101,873,337 |
| Total Number of Employees | 491.5 | 491.5 | 494.5 | 3.00 | 0.61% | |
| SOURCE OF FUNDS: | | | | | | |
| State General Fund | 7,240,235 | 7,240,237 | 7,240,237 | 0 | 0.00% | 7,240,237 |
| ETF | 54,441,926 | 54,354,619 | 57,541,869 | 3,187,250 | 5.86% | 54,190,039 |
| Special Revenue | 35,806,037 | 32,249,102 | 32,249,102 | 0 | 0.00% | 32,249,102 |
| Children First Trust Fund | 7,918,106 | 8,088,036 | 8,193,959 | 105,923 | 1.31% | 8,193,959 |
| TOTAL FUNDS | 105,406,304 | 101,931,994 | 105,225,167 | 3,293,173 | 3.23% | 101,873,337 |

AGENCY DESCRIPTION:

Youth Services: Provides comprehensive and coordinated statewide services and programs for the prevention of juvenile delinquency and the rehabilitation of delinquent youth. Youth Services Boot Camp: Provides financial assistance for community-operated boot camp programs to serve as an alternative for commitment to DYS. Youth Services School District: Provides education services for the youth committed by the juvenile courts to the Department of Youth Services. Provides education services for youth placed in other community-based educational programs.

# UNIVERSITIES

# UNIVERSITY OF ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 263,280,554 | 264,679,388 | 264,679,388 | | | 264,679,388 |
| ETF Appropriations: | | | | | | |
| Operations & Maintenance | 139,318,310 | 141,303,244 | 197,485,773 | 56,182,529 | 39.76 | 144,347,742 |
| Alabama Small Business Development Centers | 596,600 | 596,600 | 596,600 | | | 596,600 |
| Special Outreach Program | 95,000 | 95,000 | 95,000 | | | |
| Alabama Center for Civic Life | 95,000 | 95,000 | 95,000 | | | |
| Alabama Trails Commission | 95,000 | 95,000 | 95,000 | | | |
| Institute for Automotive Engineering | 500,000 | 500,000 | 500,000 | | | |
| IT Innovations & Aging Infrastructure | | 300,000 | 300,000 | | | |
| Center for Ethics &Social Resp & Impact Alabama | | 250,000 | 250,000 | | | |
| Insurance Information and Research Center (Released Conditional) | | 1,000,000 | | (1,000,000) | (100.00) | |
| State Department of Education - In-Service Center | 203,625 | 203,625 | 301,366 | 97,741 | 48.00 | * |
| Other State Funds | 26,709,145 | 25,013,000 | 26,263,000 | 1,250,000 | 5.00 | 26,263,000 |
| Federal Funds | 70,485,258 | 78,923,318 | 78,957,000 | 33,682 | 0.04 | 78,957,000 |
| Federal - American Recovery and Reinvestment Act | 1,851,439 | 333,682 | | (333,682) | (100.00) | |
| Local Funds | 851,049 | 293,000 | 308,000 | 15,000 | 5.12 | 308,000 |
| Tuition and Fees | 502,173,323 | 473,558,710 | 473,558,710 | | | 473,558,710 |
| All Other Sources: Gifts, Investment Income, Nongovernmental C & G, Sales/Service, Misc. | 65,892,728 | 52,684,988 | 52,884,988 | 200,000 | 0.38 | 52,884,988 |
| TOTAL REVENUES | 808,866,477 | 775,245,167 | 831,690,437 | 56,445,270 | 7.28 | 776,916,040 |
| TOTAL AVAILABLE | 1,072,147,031 | 1,039,924,555 | 1,096,369,825 | 56,445,270 | 5.43 | 1,041,595,428 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 747,061,777 | 737,972,468 | 794,417,738 | 56,445,270 | 7.65 | 739,643,341 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 16,599,113 | 20,143,607 | 20,143,607 | | | |
| Nonmandatory | 43,806,753 | 17,129,092 | 17,129,092 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 60,405,866 | 37,272,699 | 37,272,699 | | | 37,272,699 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 807,467,643 | 775,245,167 | 831,690,437 | 56,445,270 | 7.28 | 776,916,040 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 264,679,388 | 264,679,388 | 264,679,388 | | | 264,679,388 |

*Funding will be through the State Department of Education.

| | | | | | | |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 250,673,374 | 269,448,713 | 297,328,299 | 27,879,586 | 10.35 | |
| Research | 48,153,304 | 41,037,641 | 40,930,469 | (107,172) | (0.26) | |
| Public Service | 42,825,553 | 37,873,513 | 39,108,426 | 1,234,913 | 3.26 | |
| Academic Support | 83,746,332 | 79,154,925 | 90,212,258 | 11,057,333 | 13.97 | |
| Student Services | 43,453,553 | 36,548,242 | 40,284,983 | 3,736,741 | 10.22 | |
| Institutional Support | 73,062,517 | 65,826,218 | 74,580,772 | 8,754,554 | 13.30 | |
| Operation and Maintenance of Physical Plant | 63,204,411 | 65,529,656 | 69,418,971 | 3,889,315 | 5.94 | |
| Scholarships and Fellowships | 141,942,733 | 142,553,560 | 142,553,560 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 747,061,777 | 737,972,468 | 794,417,738 | 56,445,270 | 7.65 | 739,643,341 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 334,401,255 | 349,864,298 | 379,552,105 | 29,687,807 | 8.49 | |
| Employee Benefits | 118,671,341 | 128,263,982 | 147,214,148 | 18,950,166 | 14.77 | |
| Supplies and Expenses | 134,172,535 | 104,188,794 | 102,446,065 | (1,742,729) | (1.67) | |
| Equipment and Other Capital Assets | 17,873,913 | 13,101,834 | 22,651,860 | 9,550,026 | 72.89 | |
| Scholarships and Fellowships | 141,942,733 | 142,553,560 | 142,553,560 | | | |

# UNIVERSITY OF ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 747,061,777 | 737,972,468 | 794,417,738 | 56,445,270 | 7.65 | 739,643,341 |
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | 51,322,565 | 62,689,970 | 66,583,683 | 3,893,713 | 6.21 | 66,583,683 |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 170,036,238 | 140,961,971 | 145,142,115 | 4,180,144 | 2.97 | |
| Other: | 2,259,408 | 1,008,137 | 1,048,639 | 40,502 | 4.02 | |
| TOTAL AUXILIARY REVENUES | 172,295,646 | 141,970,108 | 146,190,754 | 4,220,646 | 2.97 | 146,190,754 |
| TOTAL AVAILABLE | 223,618,211 | 204,660,078 | 212,774,437 | 8,114,359 | 3.96 | 212,774,437 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 44,672,285 | 41,171,391 | 43,543,000 | 2,371,609 | 5.76 | |
| Employee Benefits | 11,338,356 | 9,467,549 | 10,052,160 | 584,611 | 6.17 | |
| Supplies and Expenses | 91,188,404 | 99,976,708 | 101,000,000 | 1,023,292 | 1.02 | |
| Equipment and Other Capital Assets | 652,257 | 10,000 | 10,000 | | | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 147,851,302 | 150,625,648 | 154,605,160 | 3,979,512 | 2.64 | 154,605,160 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Mandatory | 26,276,500 | 27,266,244 | 27,266,244 | | | |
| Nonmandatory | (13,199,561) | (39,815,497) | (39,815,497) | | | |
| TOTAL AUXILIARY TRANSFERS | 13,076,939 | (12,549,253) | (12,549,253) | | | (12,549,253) |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 160,928,241 | 138,076,395 | 142,055,907 | 3,979,512 | 2.88 | 142,055,907 |
| TOTAL AUXILIARY ENDING BALANCE | 62,689,970 | 66,583,683 | 70,718,530 | 4,134,847 | 6.21 | 70,718,530 |
| PERSONNEL | | | | | | |
| Educational and General | 6,414.01 | 6,181.94 | 6,306.94 | 125.00 | 2.02 | |
| Auxiliary Enterprises | 1,005.00 | 867.00 | 867.00 | | | |
| TOTAL PERSONNEL | 7,419.01 | 7,048.94 | 7,173.94 | 125.00 | 1.77 | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 178,667,569 | 180,066,403 | 180,066,403 | | | |
| ETF Appropriations: | | | | | | |
| Operations & Maintenance | 139,318,310 | 141,303,244 | 197,485,773 | 56,182,529 | 39.76 | |
| Alabama Small Business Development Centers | 596,600 | 596,600 | 596,600 | | | |
| Special Outreach Program | 95,000 | 95,000 | 95,000 | | | |
| Alabama Center for Civic Life | 95,000 | 95,000 | 95,000 | | | |
| Alabama Trails Commission | 95,000 | 95,000 | 95,000 | | | |
| Institute for Automotive Engineering | 500,000 | 500,000 | 500,000 | | | |
| IT Innovations & Aging Infrastructure | | 300,000 | 300,000 | | | |
| Center for Ethics &Social Resp & Impact Alabama | | 250,000 | 250,000 | | | |
| Insurance Information and Research Center (Released Conditional) | | 1,000,000 | | (1,000,000) | (100.00) | |
| State Department of Education - In-Service Center | 203,625 | 203,625 | 301,366 | 97,741 | 48.00 | |
| Other State Funds | 474,609 | 13,000 | 13,000 | | | |
| Federal Funds | 5,731,716 | 157,000 | 157,000 | | | |
| Local Funds | 109,523 | 3,000 | 3,000 | | | |
| Tuition and Fees | 502,173,323 | 473,558,710 | 473,558,710 | | | |
| All Other Sources: Gifts, Investment Income, Nongovernmental C & G, Sales/Service, Misc. | 34,533,253 | 32,930,988 | 32,930,988 | | | |
| TOTAL REVENUES | 683,925,959 | 651,101,167 | 706,381,437 | 55,280,270 | 8.49 | |
| TOTAL AVAILABLE | 862,593,528 | 831,167,570 | 886,447,840 | 55,280,270 | 6.65 | |

# UNIVERSITY OF ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 622,121,259 | 613,828,468 | 669,108,738 | 55,280,270 | 9.01 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 16,599,113 | 20,143,607 | 20,143,607 | | | |
| Nonmandatory | 43,806,753 | 17,129,092 | 17,129,092 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 60,405,866 | 37,272,699 | 37,272,699 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 682,527,125 | 651,101,167 | 706,381,437 | 55,280,270 | 8.49 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 180,066,403 | 180,066,403 | 180,066,403 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 237,464,363 | 255,963,713 | 283,642,299 | 27,678,586 | 10.81 | |
| Research | 9,944,968 | 6,149,641 | 5,522,469 | (627,172) | (10.20) | |
| Public Service | 15,046,522 | 12,547,513 | 13,403,426 | 855,913 | 6.82 | |
| Academic Support | 81,025,451 | 75,644,925 | 86,650,258 | 11,005,333 | 14.55 | |
| Student Services | 43,081,363 | 36,308,242 | 40,040,983 | 3,732,741 | 10.28 | |
| Institutional Support | 72,763,156 | 65,192,218 | 73,937,772 | 8,745,554 | 13.42 | |
| Operation and Maintenance of Physical Plant | 63,128,158 | 65,496,656 | 69,385,971 | 3,889,315 | 5.94 | |
| Scholarships and Fellowships | 99,667,278 | 96,525,560 | 96,525,560 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 622,121,259 | 613,828,468 | 669,108,738 | 55,280,270 | 9.01 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 297,492,993 | 313,603,298 | 341,188,105 | 27,584,807 | 8.80 | |
| Employee Benefits | 109,046,683 | 118,358,982 | 136,636,148 | 18,277,166 | 15.44 | |
| Supplies and Expenses | 100,649,265 | 75,394,794 | 75,263,065 | (131,729) | (0.17) | |
| Equipment and Other Capital Assets | 15,265,040 | 9,945,834 | 19,495,860 | 9,550,026 | 96.02 | |
| Scholarships and Fellowships | 99,667,278 | 96,525,560 | 96,525,560 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 622,121,259 | 613,828,468 | 669,108,738 | 55,280,270 | 9.01 | |
| PERSONNEL | | | | | | |
| Educational and General | 5,653.50 | 5,448.50 | 5,573.50 | 125.00 | 2.29 | |
| Auxiliary Enterprises | 1,005.00 | 867.00 | 867.00 | | | |
| TOTAL PERSONNEL | 6,658.50 | 6,315.50 | 6,440.50 | 125.00 | 1.98 | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 84,612,985 | 84,612,985 | 84,612,985 | | | |
| REVENUES | | | | | | |
| Other State Funds | 26,234,536 | 25,000,000 | 26,250,000 | 1,250,000 | 5.00 | |
| Federal Funds | 64,753,542 | 78,766,318 | 78,800,000 | 33,682 | 0.04 | |
| Federal - American Recovery and Reinvestment Act | 1,851,439 | 333,682 | | (333,682) | (100.00) | |
| Local Funds | 741,526 | 290,000 | 305,000 | 15,000 | 5.17 | |
| All Other Sources: Gifts, Investment Income, Nongovernmental C & G, Sales/Service, Misc. | 31,359,475 | 19,754,000 | 19,954,000 | 200,000 | 1.01 | |
| TOTAL REVENUES | 124,940,518 | 124,144,000 | 125,309,000 | 1,165,000 | 0.94 | |
| TOTAL AVAILABLE | 209,553,503 | 208,756,985 | 209,921,985 | 1,165,000 | 0.56 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 124,940,518 | 124,144,000 | 125,309,000 | 1,165,000 | 0.94 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |

# UNIVERSITY OF ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 124,940,518 | 124,144,000 | 125,309,000 | 1,165,000 | 0.94 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 84,612,985 | 84,612,985 | 84,612,985 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 13,209,011 | 13,485,000 | 13,686,000 | 201,000 | 1.49 | |
| Research | 38,208,336 | 34,888,000 | 35,408,000 | 520,000 | 1.49 | |
| Public Service | 27,779,031 | 25,326,000 | 25,705,000 | 379,000 | 1.50 | |
| Academic Support | 2,720,881 | 3,510,000 | 3,562,000 | 52,000 | 1.48 | |
| Student Services | 372,190 | 240,000 | 244,000 | 4,000 | 1.67 | |
| Institutional Support | 299,361 | 634,000 | 643,000 | 9,000 | 1.42 | |
| Operation and Maintenance of Physical Plant | 76,253 | 33,000 | 33,000 | | | |
| Scholarships and Fellowships | 42,275,455 | 46,028,000 | 46,028,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 124,940,518 | 124,144,000 | 125,309,000 | 1,165,000 | 0.94 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 36,908,262 | 36,261,000 | 38,364,000 | 2,103,000 | 5.80 | |
| Employee Benefits | 9,624,658 | 9,905,000 | 10,578,000 | 673,000 | 6.79 | |
| Supplies and Expenses | 33,523,270 | 28,794,000 | 27,183,000 | (1,611,000) | (5.59) | |
| Equipment and Other Capital Assets | 2,608,873 | 3,156,000 | 3,156,000 | | | |
| Scholarships and Fellowships | 42,275,455 | 46,028,000 | 46,028,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 124,940,518 | 124,144,000 | 125,309,000 | 1,165,000 | 0.94 | |
| PERSONNEL | | | | | | |
| Educational and General | 760.51 | 733.44 | 733.44 | | | |

# UNIVERSITY OF ALABAMA AT BIRMINGHAM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 397,624,082 | 397,624,082 | 397,624,082 | | | 397,624,082 |
| REVENUES | | | | | | |
| ETF Appropriations: | | | | | | |
| Operations & Maintenance | 217,008,884 | 220,100,713 | 306,847,847 | 86,747,134 | 39.41 | 258,184,691 |
| Chauncey Sparks/Mental Health | 3,236,628 | 3,236,628 | 4,132,177 | 895,549 | 27.67 | 3,236,628 |
| T. J. Atchison Spinal Cord Injury Research | 400,000 | 400,000 | 400,000 | | | |
| Cancer Center | 5,052,527 | 5,052,527 | 5,052,527 | | | 5,052,527 |
| High School Athletic Training Program | 131,765 | 131,765 | 250,000 | 118,235 | 89.73 | |
| Minority Business Training | 376,473 | 376,473 | 500,000 | 123,527 | 32.81 | 376,473 |
| UAB SOM-Central AL Regional Campus | | 500,000 | 500,000 | | | |
| Center for Diabetic Research | | 500,000 | 500,000 | | | |
| State Department of Education - In-Service Center | 281,923 | 281,923 | 417,142 | 135,219 | 47.96 | * |
| Other State Funds | 7,014,973 | 6,613,335 | 6,613,335 | | | 6,613,335 |
| Federal Funds | 387,199,148 | 336,910,150 | 336,910,150 | | | 336,910,150 |
| Local Funds | 1,900,417 | 1,769,429 | 1,769,429 | | | 1,769,429 |
| Tuition and Fees | 191,971,000 | 203,738,000 | 203,738,000 | | | 203,738,000 |
| All Other Sources: Gifts, Investment/Rental Income, Sales/Services, Private Grants/Contracts, Capital Gains | 173,500,111 | 179,674,641 | 179,674,641 | | | |
| TOTAL REVENUES | 988,073,849 | 959,285,584 | 1,047,305,248 | 88,019,664 | 9.18 | 815,881,233 |
| TOTAL AVAILABLE | 1,385,697,931 | 1,356,909,666 | 1,444,929,330 | 88,019,664 | 6.49 | 1,213,505,315 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 991,101,790 | 1,014,371,436 | 1,102,391,100 | 88,019,664 | 8.68 | 870,967,085 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 9,574,372 | 12,824,293 | 12,824,293 | | | |
| Nonmandatory | (12,602,313) | (67,910,145) | (67,910,145) | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | (3,027,941) | (55,085,852) | (55,085,852) | | | (55,085,852) |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 988,073,849 | 959,285,584 | 1,047,305,248 | 88,019,664 | 9.18 | 815,881,233 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 397,624,082 | 397,624,082 | 397,624,082 | | | 397,624,082 |

*Funding will be through the State Department of Education.

| | | | | | | |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 264,617,518 | 270,611,410 | 309,116,716 | 38,505,306 | 14.23 | |
| Research | 241,903,869 | 244,236,929 | 244,371,424 | 134,495 | 0.06 | |
| Public Service | 74,666,127 | 66,338,544 | 70,941,224 | 4,602,680 | 6.94 | |
| Academic Support | 138,529,590 | 145,740,899 | 164,892,610 | 19,151,711 | 13.14 | |
| Student Services | 21,875,789 | 23,144,746 | 26,644,146 | 3,499,400 | 15.12 | |
| Institutional Support | 109,387,057 | 115,896,964 | 133,667,121 | 17,770,157 | 15.33 | |
| Operation and Maintenance of Physical Plant | 77,498,316 | 82,114,735 | 82,114,735 | | | |
| Scholarships and Fellowships | 62,623,524 | 66,287,209 | 70,643,124 | 4,355,915 | 6.57 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 991,101,790 | 1,014,371,436 | 1,102,391,100 | 88,019,664 | 8.68 | 870,967,085 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 517,597,597 | 532,248,111 | 593,010,795 | 60,762,684 | 11.42 | |
| Employee Benefits | 153,279,249 | 157,909,422 | 168,846,705 | 10,937,283 | 6.93 | |
| Supplies and Expenses | 243,042,856 | 246,889,536 | 260,462,363 | 13,572,827 | 5.50 | |
| Equipment and Other Capital Assets | 11,054,576 | 11,037,158 | 11,037,158 | | | |
| Scholarships and Fellowships | 66,127,512 | 66,287,209 | 69,034,079 | 2,746,870 | 4.14 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 991,101,790 | 1,014,371,436 | 1,102,391,100 | 88,019,664 | 8.68 | 870,967,085 |

# UNIVERSITY OF ALABAMA AT BIRMINGHAM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***AUXILIARY ENTERPRISES*** | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | | | | | | |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 28,251,301 | 34,793,613 | 34,793,613 | | | |
| TOTAL AUXILIARY REVENUES | 28,251,301 | 34,793,613 | 34,793,613 | | | 34,793,613 |
| TOTAL AVAILABLE | 28,251,301 | 34,793,613 | 34,793,613 | | | 34,793,613 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 9,966,495 | 10,257,567 | 10,257,567 | | | |
| Employee Benefits | 2,752,976 | 3,299,900 | 3,299,900 | | | |
| Supplies and Expenses | 22,580,789 | 27,772,464 | 27,772,464 | | | |
| Equipment and Other Capital Assets | 303,157 | | | | | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 35,603,417 | 41,329,931 | 41,329,931 | | | 41,329,931 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Mandatory | 883,252 | 2,622,472 | 2,622,472 | | | |
| Nonmandatory | (8,235,368) | (9,158,790) | (9,158,790) | | | |
| TOTAL AUXILIARY TRANSFERS | (7,352,116) | (6,536,318) | (6,536,318) | | | (6,536,318) |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 28,251,301 | 34,793,613 | 34,793,613 | | | 34,793,613 |
| TOTAL AUXILIARY ENDING BALANCE | | | | | | |
| PERSONNEL | | | | | | |
| Educational and General | 9,498.00 | 9,797.00 | 10,637.00 | 840.00 | 8.57 | |
| Auxiliary Enterprises | 204.87 | 195.85 | 195.85 | | | |
| TOTAL PERSONNEL | 9,702.87 | 9,992.85 | 10,832.85 | 840.00 | 8.41 | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 397,624,082 | 397,624,082 | 397,624,082 | | | |
| REVENUES | | | | | | |
| ETF Appropriations: | | | | | | |
| Operations & Maintenance | 217,008,884 | 220,100,713 | 306,847,847 | 86,747,134 | 39.41 | |
| Chauncey Sparks/Mental Health | 3,236,628 | 3,236,628 | 4,132,177 | 895,549 | 27.67 | |
| T. J. Atchison Spinal Cord Injury Research | 400,000 | 400,000 | 400,000 | | | |
| Cancer Center | 5,052,527 | 5,052,527 | 5,052,527 | | | |
| High School Athletic Training Program | 131,765 | 131,765 | 250,000 | 118,235 | 89.73 | |
| Minority Business Training - Economic | 376,473 | 376,473 | 500,000 | 123,527 | 32.81 | |
| UAB SOM-central AL Regional Campus | | 500,000 | 500,000 | | | |
| Center for Diabetic Research | | 500,000 | 500,000 | | | |
| State Department of Education - In-Service Center | 281,923 | 281,923 | 417,142 | 135,219 | 47.96 | |
| Federal Funds | 74,000,000 | 71,250,000 | 71,250,000 | | | |
| Tuition and Fees | 191,971,000 | 203,738,000 | 203,738,000 | | | |
| All Other Sources: Gifts, Investment/Rental Income, Sales/Services, etc. | 123,756,000 | 95,442,020 | 95,442,020 | | | |
| TOTAL REVENUES | 616,215,200 | 601,010,049 | 689,029,713 | 88,019,664 | 14.65 | |
| TOTAL AVAILABLE | 1,013,839,282 | 998,634,131 | 1,086,653,795 | 88,019,664 | 8.81 | |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 619,243,141 | 656,095,901 | 744,115,565 | 88,019,664 | 13.42 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 9,574,372 | 12,824,293 | 12,824,293 | | | |
| Nonmandatory | (12,602,313) | (67,910,145) | (67,910,145) | | | |

# UNIVERSITY OF ALABAMA AT BIRMINGHAM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | (3,027,941) | (55,085,852) | (55,085,852) | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 616,215,200 | 601,010,049 | 689,029,713 | 88,019,664 | 14.65 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 397,624,082 | 397,624,082 | 397,624,082 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 237,025,607 | 251,131,613 | 289,636,919 | 38,505,306 | 15.33 | |
| Research | 827,907 | 877,177 | 1,011,672 | 134,495 | 15.33 | |
| Public Service | 28,332,539 | 30,018,682 | 34,621,362 | 4,602,680 | 15.33 | |
| Academic Support | 117,891,435 | 124,907,459 | 144,059,170 | 19,151,711 | 15.33 | |
| Student Services | 21,541,116 | 22,823,084 | 26,322,484 | 3,499,400 | 15.33 | |
| Institutional Support | 109,387,057 | 115,896,964 | 133,667,121 | 17,770,157 | 15.33 | |
| Operation and Maintenance of Physical Plant | 77,423,944 | 82,031,643 | 82,031,643 | | | |
| Scholarships and Fellowships | 26,813,536 | 28,409,279 | 32,765,194 | 4,355,915 | 15.33 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 619,243,141 | 656,095,901 | 744,115,565 | 88,019,664 | 13.42 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 349,407,044 | 370,201,160 | 430,963,844 | 60,762,684 | 16.41 | |
| Employee Benefits | 106,508,517 | 112,847,114 | 123,784,397 | 10,937,283 | 9.69 | |
| Supplies and Expenses | 132,490,950 | 140,375,829 | 153,948,656 | 13,572,827 | 9.67 | |
| Equipment and Other Capital Assets | 4,023,094 | 4,262,519 | 4,262,519 | | | |
| Scholarships and Fellowships | 26,813,536 | 28,409,279 | 31,156,149 | 2,746,870 | 9.67 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 619,243,141 | 656,095,901 | 744,115,565 | 88,019,664 | 13.42 | |
| PERSONNEL | | | | | | |
| Educational and General | 6,526.00 | 6,913.00 | 7,753.00 | 840.00 | 12.15 | |
| Auxiliary Enterprises | 204.87 | 195.85 | 195.85 | | | |
| TOTAL PERSONNEL | 6,730.87 | 7,108.85 | 7,948.85 | 840.00 | 11.82 | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | | | | | | |
| REVENUES | | | | | | |
| Other State Funds | 7,014,973 | 6,613,335 | 6,613,335 | | | |
| Federal Funds | 313,199,148 | 265,660,150 | 265,660,150 | | | |
| Local Funds | 1,900,417 | 1,769,429 | 1,769,429 | | | |
| All Other Sources: Private Grants/Contracts, Gifts, Investment Income, Capital Gains, etc. | 49,744,111 | 84,232,621 | 84,232,621 | | | |
| TOTAL REVENUES | 371,858,649 | 358,275,535 | 358,275,535 | | | |
| TOTAL AVAILABLE | 371,858,649 | 358,275,535 | 358,275,535 | | | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 371,858,649 | 358,275,535 | 358,275,535 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 371,858,649 | 358,275,535 | 358,275,535 | | | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | | | | | ..... | |

# UNIVERSITY OF ALABAMA AT BIRMINGHAM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 27,591,911 | 19,479,797 | 19,479,797 | | | |
| Research | 241,075,962 | 243,359,752 | 243,359,752 | | | |
| Public Service | 46,333,588 | 36,319,862 | 36,319,862 | | | |
| Academic Support | 20,638,155 | 20,833,440 | 20,833,440 | | | |
| Student Services | 334,673 | 321,662 | 321,662 | | | |
| Operation and Maintenance of Physical Plant | 74,372 | 83,092 | 83,092 | | | |
| Scholarships and Fellowships | 35,809,988 | 37,877,930 | 37,877,930 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 371,858,649 | 358,275,535 | 358,275,535 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 168,190,553 | 162,046,951 | 162,046,951 | | | |
| Employee Benefits | 46,770,732 | 45,062,308 | 45,062,308 | | | |
| Supplies and Expenses | 110,551,906 | 106,513,707 | 106,513,707 | | | |
| Equipment and Other Capital Assets | 7,031,482 | 6,774,639 | 6,774,639 | | | |
| Scholarships and Fellowships | 39,313,976 | 37,877,930 | 37,877,930 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 371,858,649 | 358,275,535 | 358,275,535 | | | |
| PERSONNEL | | | | | | |
| Educational and General | 2,972.00 | 2,884.00 | 2,884.00 | | | |
| ***HOSPITAL FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 743,780,755 | 899,414,556 | 938,302,368 | 38,887,812 | 4.32 | 938,302,368 |
| REVENUES | | | | | | |
| Patient Services | 4,656,208,128 | 4,952,671,256 | 4,952,671,256 | | | 4,952,671,256 |
| Less Allowances for Uncollectible Accounts | (3,264,975,791) | (3,416,181,810) | (3,416,181,810) | | | (3,416,181,810) |
| Net Patient Services | 1,391,232,337 | 1,536,489,446 | 1,536,489,446 | | | 1,536,489,446 |
| ETF Appropriation | 32,180,013 | 32,638,497 | 46,157,526 | 13,519,029 | 41.42 | * |
| Other Income: Sales, Reimbursements, Investments | 116,181,388 | 93,489,824 | 93,489,824 | | | 93,489,824 |
| TOTAL REVENUES | 1,539,593,738 | 1,662,617,767 | 1,676,136,796 | 13,519,029 | 0.81 | 1,629,979,270 |

* Included in UAB Operations and Maintenance appropriation

| | | | | | | |
|---|---|---|---|---|---|---|
| EXPENDITURES | | | | | | |
| Administrative Service: | | | | | | |
| Salaries and Wages | 35,692,960 | 36,763,748 | 38,115,650 | 1,351,902 | 3.68 | |
| Employee Benefits | 10,364,216 | 10,675,143 | 11,013,118 | 337,975 | 3.17 | |
| Supplies and Expenses | 85,703,840 | 116,089,481 | 116,089,481 | | | |
| Bad Debt Expense | 251,725,724 | 292,931,961 | 292,931,961 | | | |
| TOTAL | 383,486,740 | 456,460,333 | 458,150,210 | 1,689,877 | 0.37 | |
| Nursing and Professional Services: | | | | | | |
| Salaries and Wages | 323,650,932 | 333,360,460 | 345,257,206 | 11,896,746 | 3.57 | |
| Employee Benefits | 96,253,893 | 99,141,510 | 102,115,695 | 2,974,185 | 3.00 | |
| Supplies and Expenses | 379,168,640 | 513,599,982 | 513,599,982 | | | |
| TOTAL | 799,073,465 | 946,101,952 | 960,972,883 | 14,870,931 | 1.57 | |
| Operation and Maintenance of Physical Plant: | | | | | | |
| Salaries and Wages | 6,694,258 | 6,895,086 | 7,165,466 | 270,380 | 3.92 | |
| Employee Benefits | 2,241,757 | 2,309,009 | 2,376,604 | 67,595 | 2.93 | |
| Supplies and Expenses | 48,942,335 | 66,294,466 | 66,294,466 | | | |
| Utilities | 20,980,663 | 23,074,464 | 23,074,464 | | | |
| TOTAL | 78,859,013 | 98,573,025 | 98,911,000 | 337,975 | 0.34 | |
| TOTAL HOSPITAL EXPENDITURES (excluding depreciation) | 1,261,419,218 | 1,501,135,310 | 1,518,034,093 | 16,898,783 | 1.13 | 1,471,876,567 |

# UNIVERSITY OF ALABAMA AT BIRMINGHAM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TRANSFERS (NET) | | | | | | |
| Mandatory | 21,094,636 | 21,465,978 | 21,465,978 | | | |
| Nonmandatory | 101,446,083 | 101,128,667 | 101,128,667 | | | |
| TOTAL TRANSFERS | 122,540,719 | 122,594,645 | 122,594,645 | | | 122,594,645 |
| EXPENDITURES AND TRANSFERS | 1,383,959,937 | 1,623,729,955 | 1,640,628,738 | 16,898,783 | 1.04 | 1,594,471,212 |
| BALANCE AT THE END OF YEAR | 899,414,556 | 938,302,368 | 973,810,426 | 35,508,058 | 3.78 | 973,810,426 |
| ACCOUNTS RECEIVABLE | | | | | | |
| Beginning of Year | 127,963,287 | 158,534,945 | 158,534,945 | | | |
| End of Year | 158,534,945 | 158,534,945 | 158,534,945 | | | |

PERSONNEL BREAKDOWN

| | Actual FY 2013 | | Estimated FY 2014 | | Requested FY 2015 | |
|---|---|---|---|---|---|---|
| | FTE | Amount | FTE | Amount | FTE | Amount |
| HOSPITAL PERSONNEL | | | | | | |
| Executive/Administrative/Managerial | 88.00 | 10,302,834 | 90.00 | 10,611,918 | 94.00 | 10,992,437 |
| Faculty: | | | | | | |
| Full-Time | 25.00 | 2,410,735 | 26.00 | 2,483,057 | 27.00 | 2,572,093 |
| Professional Non-Faculty | 4,476.00 | 273,347,262 | 4,610.00 | 281,547,680 | 4,776.00 | 291,643,320 |
| Secretarial/Clerical | 612.00 | 19,205,937 | 631.00 | 19,782,115 | 653.00 | 20,491,456 |
| Other Personnel | 1,808.00 | 60,771,383 | 1,863.00 | 62,594,524 | 1,930.00 | 64,839,017 |
| TOTAL HOSPITAL PERSONNEL | 7,009.00 | 366,038,151 | 7,220.00 | 377,019,294 | 7,480.00 | 390,538,323 |

# UNIVERSITY OF ALABAMA AT HUNTSVILLE

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 20,293,273 | 15,924,874 | 15,924,874 | | | 15,924,874 |
| REVENUES | | | | | | |
| ETF Appropriations: | | | | | | |
| Operations & Maintenance | 41,510,964 | 42,102,390 | 58,100,801 | 15,998,411 | 38.00 | 42,409,522 |
| State Climatologist | 200,000 | 250,000 | 850,000 | 600,000 | 240.00 | 850,000 |
| Innovative Nursing Program Match | 1,000,000 | 750,000 | | (750,000) | (100.00) | |
| Federal Funds | 95,870,689 | 78,057,790 | 81,218,940 | 3,161,150 | 4.05 | 81,218,940 |
| Local Funds | 7,118,145 | | | | | |
| Tuition and Fees | 69,207,640 | 76,062,318 | 76,062,318 | | | 76,062,318 |
| All Other Sources: Interest, E & G Sales/Services, Gifts, etc. | 24,290,315 | 11,872,502 | 12,219,202 | 346,700 | 2.92 | 12,219,202 |
| TOTAL REVENUES | 239,197,753 | 209,095,000 | 228,451,261 | 19,356,261 | 9.26 | 212,759,982 |
| TOTAL AVAILABLE | 259,491,026 | 225,019,874 | 244,376,135 | 19,356,261 | 8.60 | 228,684,856 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 219,443,519 | 205,352,000 | 224,708,261 | 19,356,261 | 9.43 | 209,016,982 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 3,122,633 | 2,743,000 | 2,743,000 | | | |
| Nonmandatory | 21,000,000 | 1,000,000 | 1,000,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 24,122,633 | 3,743,000 | 3,743,000 | | | 3,743,000 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 243,566,152 | 209,095,000 | 228,451,261 | 19,356,261 | 9.26 | 212,759,982 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 15,924,874 | 15,924,874 | 15,924,874 | | | 15,924,874 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 47,578,119 | 50,326,000 | 56,887,100 | 6,561,100 | 13.04 | |
| Research | 92,794,358 | 64,407,000 | 69,231,600 | 4,824,600 | 7.49 | |
| Public Service | 8,088,068 | 3,454,000 | 3,646,200 | 192,200 | 5.56 | |
| Academic Support | 9,788,250 | 10,928,000 | 12,492,500 | 1,564,500 | 14.32 | |
| Student Services | 11,366,806 | 12,515,000 | 14,116,800 | 1,601,800 | 12.80 | |
| Institutional Support | 20,964,509 | 27,109,000 | 28,823,411 | 1,714,411 | 6.32 | |
| Operation and Maintenance of Physical Plant | 8,790,778 | 13,025,000 | 14,388,000 | 1,363,000 | 10.46 | |
| Scholarships and Fellowships | 20,072,631 | 23,588,000 | 25,122,650 | 1,534,650 | 6.51 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 219,443,519 | 205,352,000 | 224,708,261 | 19,356,261 | 9.43 | 209,016,982 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 108,824,482 | 96,272,000 | 104,393,550 | 8,121,550 | 8.44 | |
| Employee Benefits | 29,435,333 | 25,724,000 | 29,770,950 | 4,046,950 | 15.73 | |
| Supplies and Expenses | 55,685,912 | 56,813,000 | 62,391,111 | 5,578,111 | 9.82 | |
| Equipment and Other Capital Assets | 5,425,161 | 2,955,000 | 3,030,000 | 75,000 | 2.54 | |
| Scholarships and Fellowships | 20,072,631 | 23,588,000 | 25,122,650 | 1,534,650 | 6.51 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 219,443,519 | 205,352,000 | 224,708,261 | 19,356,261 | 9.43 | 209,016,982 |
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | 2,544,766 | 1,292,590 | 1,292,590 | | | 1,292,590 |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 7,165,883 | 10,897,000 | 10,897,000 | | | |
| TOTAL AUXILIARY REVENUES | 7,165,883 | 10,897,000 | 10,897,000 | | | 10,897,000 |

# UNIVERSITY OF ALABAMA AT HUNTSVILLE

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL AVAILABLE | 9,710,649 | 12,189,590 | 12,189,590 | | | 12,189,590 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 1,180,112 | 1,070,000 | 1,070,000 | | | |
| Employee Benefits | 291,549 | 300,000 | 300,000 | | | |
| Supplies and Expenses | 2,836,398 | 5,720,000 | 5,720,000 | | | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 4,308,059 | 7,090,000 | 7,090,000 | | | 7,090,000 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Mandatory | 4,110,000 | 3,807,000 | 3,807,000 | | | |
| TOTAL AUXILIARY TRANSFERS | 4,110,000 | 3,807,000 | 3,807,000 | | | 3,807,000 |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 8,418,059 | 10,897,000 | 10,897,000 | | | 10,897,000 |
| TOTAL AUXILIARY ENDING BALANCE | 1,292,590 | 1,292,590 | 1,292,590 | | | 1,292,590 |
| PERSONNEL | | | | | | |
| Educational and General | 1,691.53 | 1,620.29 | 1,620.29 | | | |
| Auxiliary Enterprises | 32.50 | 25.50 | 25.50 | | | |
| TOTAL PERSONNEL | 1,724.03 | 1,645.79 | 1,645.79 | | | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 11,239,176 | 12,486,461 | 12,486,461 | | | |
| REVENUES | | | | | | |
| ETF Appropriation: | | | | | | |
| Operations & Maintenance | 41,510,964 | 42,102,390 | 58,100,801 | 15,998,411 | 38.00 | |
| State Climatologist | 200,000 | 250,000 | 850,000 | 600,000 | 240.00 | |
| Innovative Nursing Program Match | 1,000,000 | 750,000 | | (750,000) | (100.00) | |
| Federal Funds | 18,309,998 | 14,834,790 | 14,834,790 | | | |
| Tuition and Fees | 69,207,640 | 76,062,318 | 76,062,318 | | | |
| All Other Sources: Interest, E & G Sales/Service | 14,943,357 | 4,938,502 | 4,938,502 | | | |
| TOTAL REVENUES | 145,171,959 | 138,938,000 | 154,786,411 | 15,848,411 | 11.41 | |
| TOTAL AVAILABLE | 156,411,135 | 151,424,461 | 167,272,872 | 15,848,411 | 10.47 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 120,802,041 | 135,195,000 | 151,043,411 | 15,848,411 | 11.72 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 3,122,633 | 2,743,000 | 2,743,000 | | | |
| Nonmandatory | 20,000,000 | 1,000,000 | 1,000,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 23,122,633 | 3,743,000 | 3,743,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 143,924,674 | 138,938,000 | 154,786,411 | 15,848,411 | 11.41 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 12,486,461 | 12,486,461 | 12,486,461 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 45,940,260 | 48,324,000 | 54,785,000 | 6,461,000 | 13.37 | |
| Research | 13,045,317 | 10,355,000 | 12,477,000 | 2,122,000 | 20.49 | |
| Public Service | 1,367,504 | 310,000 | 345,000 | 35,000 | 11.29 | |
| Academic Support | 9,648,098 | 10,878,000 | 12,440,000 | 1,562,000 | 14.36 | |
| Student Services | 11,270,977 | 12,299,000 | 13,890,000 | 1,591,000 | 12.94 | |
| Institutional Support | 20,818,830 | 27,109,000 | 28,823,411 | 1,714,411 | 6.32 | |
| Operation and Maintenance of Physical Plant | 8,790,778 | 13,025,000 | 14,388,000 | 1,363,000 | 10.46 | |
| Scholarships and Fellowships | 9,920,277 | 12,895,000 | 13,895,000 | 1,000,000 | 7.75 | |

# UNIVERSITY OF ALABAMA AT HUNTSVILLE

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 120,802,041 | 135,195,000 | 151,043,411 | 15,848,411 | 11.72 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 65,493,815 | 66,621,000 | 73,260,000 | 6,639,000 | 9.97 | |
| Employee Benefits | 18,338,268 | 19,985,000 | 23,745,000 | 3,760,000 | 18.81 | |
| Supplies and Expenses | 23,872,632 | 34,239,000 | 38,688,411 | 4,449,411 | 13.00 | |
| Equipment and Other Capital Assets | 3,177,049 | 1,455,000 | 1,455,000 | | | |
| Scholarships and Fellowships | 9,920,277 | 12,895,000 | 13,895,000 | 1,000,000 | 7.75 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 120,802,041 | 135,195,000 | 151,043,411 | 15,848,411 | 11.72 | |
| PERSONNEL | | | | | | |
| Educational and General | 1,105.32 | 1,055.32 | 1,055.32 | | | |
| Auxiliary Enterprises | 32.50 | 25.50 | 25.50 | | | |
| TOTAL PERSONNEL | 1,137.82 | 1,080.82 | 1,080.82 | | | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 9,054,097 | 3,438,413 | 3,438,413 | | | |
| REVENUES | | | | | | |
| Other State Funds | | | | | | |
| Federal Funds | 77,560,691 | 63,223,000 | 66,384,150 | 3,161,150 | 5.00 | |
| Local Funds | 7,118,145 | | | | | |
| All Other Sources: Gifts | 9,346,958 | 6,934,000 | 7,280,700 | 346,700 | 5.00 | |
| TOTAL REVENUES | 94,025,794 | 70,157,000 | 73,664,850 | 3,507,850 | 5.00 | |
| TOTAL AVAILABLE | 103,079,891 | 73,595,413 | 77,103,263 | 3,507,850 | 4.77 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 98,641,478 | 70,157,000 | 73,664,850 | 3,507,850 | 5.00 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | | | | | | |
| Nonmandatory | 1,000,000 | | | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 1,000,000 | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 99,641,478 | 70,157,000 | 73,664,850 | 3,507,850 | 5.00 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 3,438,413 | 3,438,413 | 3,438,413 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 1,637,859 | 2,002,000 | 2,102,100 | 100,100 | 5.00 | |
| Research | 79,749,041 | 54,052,000 | 56,754,600 | 2,702,600 | 5.00 | |
| Public Service | 6,720,564 | 3,144,000 | 3,301,200 | 157,200 | 5.00 | |
| Academic Support | 140,152 | 50,000 | 52,500 | 2,500 | 5.00 | |
| Student Services | 95,829 | 216,000 | 226,800 | 10,800 | 5.00 | |
| Institutional Support | 145,679 | | | | | |
| Scholarships and Fellowships | 10,152,354 | 10,693,000 | 11,227,650 | 534,650 | 5.00 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 98,641,478 | 70,157,000 | 73,664,850 | 3,507,850 | 5.00 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 43,330,667 | 29,651,000 | 31,133,550 | 1,482,550 | 5.00 | |
| Employee Benefits | 11,097,065 | 5,739,000 | 6,025,950 | 286,950 | 5.00 | |
| Supplies and Expenses | 31,813,280 | 22,574,000 | 23,702,700 | 1,128,700 | 5.00 | |
| Equipment and Other Capital Assets | 2,248,112 | 1,500,000 | 1,575,000 | 75,000 | 5.00 | |

## UNIVERSITY OF ALABAMA AT HUNTSVILLE

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Scholarships and Fellowships | 10,152,354 | 10,693,000 | 11,227,650 | 534,650 | 5.00 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 98,641,478 | 70,157,000 | 73,664,850 | 3,507,850 | 5.00 | |
| PERSONNEL | | | | | | |
| Educational and General | 586.21 | 564.97 | 564.97 | | | |

## ALABAMA A&M UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | | 5,914 | 5,914 | | | 5,914 |
| REVENUES | | | | | | |
| ETF Appropriations: | | | | | | |
| Operations & Maintenance | 31,073,227 | 31,515,942 | 40,970,725 | 9,454,783 | 30.00 | 36,220,450 |
| Urban Affairs | 3,747,897 | 3,747,897 | 4,872,266 | 1,124,369 | 30.00 | * |
| Ag Research Station Fixed Cost | 277,573 | 277,573 | 360,845 | 83,272 | 30.00 | * |
| Ag Research & Extension State Match | 1,190,097 | 1,190,097 | 1,547,126 | 357,029 | 30.00 | 1,190,097 |
| Black Archives Museum | | | 100,000 | 100,000 | ..... | |
| Miles College | 258,645 | 262,330 | 262,330 | | | 267,982 |
| Carter Science Center | 500,000 | 600,000 | 780,000 | 180,000 | 30.00 | |
| State Department of Education - In-Service Center | 256,858 | 256,858 | 333,915 | 77,057 | 30.00 | ** |
| Other State Funds | 2,288,296 | 2,340,539 | 2,340,539 | | | 2,340,539 |
| Federal Funds | 40,487,466 | 40,860,248 | 40,860,248 | | | 40,860,248 |
| Tuition and Fees | 47,377,372 | 49,903,200 | 49,903,200 | | | 49,903,200 |
| All Other Sources: Athletic Revenues, Rental Income, Interest Income | 2,459,134 | 4,360,593 | 4,360,593 | | | 4,360,593 |
| TOTAL REVENUES | 129,916,565 | 135,315,277 | 146,691,787 | 11,376,510 | 8.41 | 135,143,109 |
| TOTAL AVAILABLE | 129,916,565 | 135,321,191 | 146,697,701 | 11,376,510 | 8.41 | 135,149,023 |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 129,910,651 | 132,529,180 | 143,805,690 | 11,276,510 | 8.51 | 132,257,012 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | | 2,786,097 | 2,786,097 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | 2,786,097 | 2,786,097 | | | 2,786,097 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 129,910,651 | 135,315,277 | 146,591,787 | 11,276,510 | 8.33 | 135,043,109 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 5,914 | 5,914 | 105,914 | 100,000 | 1,690.90 | 105,914 |

* Funding is included in the Operations and Maintenance line item pursuant to the Final Order and Settlement Agreement in the Knight vs. Alabama case.
** Funding will be through the State Department of Education in the ETF budget.

| | | | | | | |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 24,723,676 | 29,762,499 | 33,211,799 | 3,449,300 | 11.59 | |
| Research | 10,110,889 | 9,821,009 | 10,159,837 | 338,828 | 3.45 | |
| Public Service | 14,195,546 | 13,992,903 | 14,668,465 | 675,562 | 4.83 | |
| Academic Support | 6,141,908 | 7,397,971 | 8,249,505 | 851,534 | 11.51 | |
| Student Services | 17,080,656 | 18,141,320 | 20,152,075 | 2,010,755 | 11.08 | |
| Institutional Support | 24,742,607 | 22,608,223 | 24,660,256 | 2,052,033 | 9.08 | |
| Operation and Maintenance of Physical Plant | 11,883,976 | 9,149,149 | 10,190,351 | 1,041,202 | 11.38 | |
| Scholarships and Fellowships | 21,031,393 | 21,656,106 | 22,513,402 | 857,296 | 3.96 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 129,910,651 | 132,529,180 | 143,805,690 | 11,276,510 | 8.51 | 132,257,012 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 52,251,430 | 55,333,692 | 60,427,964 | 5,094,272 | 9.21 | |
| Employee Benefits | 14,390,785 | 17,662,688 | 19,442,807 | 1,780,119 | 10.08 | |
| Supplies and Expenses | 48,581,523 | 46,182,903 | 49,294,535 | 3,111,632 | 6.74 | |
| Equipment and Other Capital Assets | 1,551,911 | 1,325,201 | 1,372,101 | 46,900 | 3.54 | |
| Scholarships and Fellowships | 13,135,002 | 12,024,696 | 13,268,283 | 1,243,587 | 10.34 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 129,910,651 | 132,529,180 | 143,805,690 | 11,276,510 | 8.51 | 132,257,012 |

## ALABAMA A&M UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | | 132,114 | 132,114 | | | 132,114 |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 12,125,600 | 11,688,553 | 11,688,553 | | | |
| TOTAL AUXILIARY REVENUES | 12,125,600 | 11,688,553 | 11,688,553 | | | 11,688,553 |
| TOTAL AVAILABLE | 12,125,600 | 11,820,667 | 11,820,667 | | | 11,820,667 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 1,180,823 | 1,397,164 | 1,397,164 | | | |
| Employee Benefits | 305,539 | 301,784 | 301,784 | | | |
| Supplies and Expenses | 6,163,388 | 6,220,246 | 6,220,246 | | | |
| Equipment and Other Capital Assets | 592,623 | 576,239 | 576,239 | | | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 8,242,373 | 8,495,433 | 8,495,433 | | | 8,495,433 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Mandatory | 3,751,113 | 3,193,120 | 3,193,120 | | | |
| TOTAL AUXILIARY TRANSFERS | 3,751,113 | 3,193,120 | 3,193,120 | | | 3,193,120 |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 11,993,486 | 11,688,553 | 11,688,553 | | | 11,688,553 |
| TOTAL AUXILIARY ENDING BALANCE | 132,114 | 132,114 | 132,114 | | | 132,114 |
| PERSONNEL | | | | | | |
| Educational and General | 1,404.10 | 1,481.85 | 1,543.66 | 61.81 | 4.17 | |
| Auxiliary Enterprises | 74.40 | 87.26 | 87.26 | | | |
| TOTAL PERSONNEL | 1,478.50 | 1,569.11 | 1,630.92 | 61.81 | 3.94 | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | | 5,914 | 5,914 | | | |
| REVENUES | | | | | | |
| ETF Appropriation: | | | | | | |
| Operations & Maintenance | 31,073,227 | 31,515,942 | 40,970,725 | 9,454,783 | 30.00 | |
| Urban Affairs | 3,747,897 | 3,747,897 | 4,872,266 | 1,124,369 | 30.00 | |
| Ag Research Station Fixed Cost | 277,573 | 277,573 | 360,845 | 83,272 | 30.00 | |
| Ag Research & Extension State Match | 1,190,097 | 1,190,097 | 1,547,126 | 357,029 | 30.00 | |
| Black Archives Museum | | | 100,000 | 100,000 | ..... | |
| Miles College | 258,645 | 262,330 | 262,330 | | | |
| Carter Science Center | 500,000 | 600,000 | 780,000 | 180,000 | 30.00 | |
| State Department of Education - In-Service Center | 256,858 | 256,858 | 333,915 | 77,057 | 30.00 | |
| Other State Funds | 2,288,296 | 2,340,539 | 2,340,539 | | | |
| Federal Funds | 1,411,393 | 2,109,740 | 2,109,740 | | | |
| Tuition and Fees | 47,377,372 | 49,903,200 | 49,903,200 | | | |
| All Other Sources: Athletic Revenues, Rental Income, Interest Income | 2,459,134 | 4,360,593 | 4,360,593 | | | |
| TOTAL REVENUES | 90,840,492 | 96,564,769 | 107,941,279 | 11,376,510 | 11.78 | |
| TOTAL AVAILABLE | 90,840,492 | 96,570,683 | 107,947,193 | 11,376,510 | 11.78 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 90,834,578 | 93,778,672 | 105,055,182 | 11,276,510 | 12.02 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | | 2,786,097 | 2,786,097 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | 2,786,097 | 2,786,097 | | | |

## ALABAMA A&M UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 90,834,578 | 96,564,769 | 107,841,279 | 11,276,510 | 11.68 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 5,914 | 5,914 | 105,914 | 100,000 | 1,690.90 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 24,496,871 | 29,537,584 | 32,986,884 | 3,449,300 | 11.68 | |
| Research | 3,133,248 | 2,901,503 | 3,240,331 | 338,828 | 11.68 | |
| Public Service | 5,918,759 | 5,785,075 | 6,460,637 | 675,562 | 11.68 | |
| Academic Support | 6,035,038 | 7,291,991 | 8,143,525 | 851,534 | 11.68 | |
| Student Services | 16,150,399 | 17,218,813 | 19,229,568 | 2,010,755 | 11.68 | |
| Institutional Support | 16,854,856 | 14,786,189 | 16,838,222 | 2,052,033 | 13.88 | |
| Operation and Maintenance of Physical Plant | 11,649,051 | 8,916,181 | 9,957,383 | 1,041,202 | 11.68 | |
| Scholarships and Fellowships | 6,596,356 | 7,341,336 | 8,198,632 | 857,296 | 11.68 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 90,834,578 | 93,778,672 | 105,055,182 | 11,276,510 | 12.02 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 40,443,425 | 43,624,067 | 48,718,339 | 5,094,272 | 11.68 | |
| Employee Benefits | 11,951,568 | 15,243,793 | 17,023,912 | 1,780,119 | 11.68 | |
| Supplies and Expenses | 26,070,985 | 23,859,913 | 26,971,545 | 3,111,632 | 13.04 | |
| Equipment and Other Capital Assets | 620,576 | 401,625 | 448,525 | 46,900 | 11.68 | |
| Scholarships and Fellowships | 11,748,024 | 10,649,274 | 11,892,861 | 1,243,587 | 11.68 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 90,834,578 | 93,778,672 | 105,055,182 | 11,276,510 | 12.02 | |
| PERSONNEL | | | | | | |
| Educational and General | 971.11 | 1,051.75 | 1,113.56 | 61.81 | 5.88 | |
| Auxiliary Enterprises | 74.40 | 87.26 | 87.26 | | | |
| TOTAL PERSONNEL | 1,045.51 | 1,139.01 | 1,200.82 | 61.81 | 5.43 | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | | | | | | |
| REVENUES | | | | | | |
| Federal Funds | 39,076,073 | 38,750,508 | 38,750,508 | | | |
| TOTAL REVENUES | 39,076,073 | 38,750,508 | 38,750,508 | | | |
| TOTAL AVAILABLE | 39,076,073 | 38,750,508 | 38,750,508 | | | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 39,076,073 | 38,750,508 | 38,750,508 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 39,076,073 | 38,750,508 | 38,750,508 | | | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | | | | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 226,805 | 224,915 | 224,915 | | | |
| Research | 6,977,641 | 6,919,506 | 6,919,506 | | | |
| Public Service | 8,276,787 | 8,207,828 | 8,207,828 | | | |
| Academic Support | 106,870 | 105,980 | 105,980 | | | |
| Student Services | 930,257 | 922,507 | 922,507 | | | |
| Institutional Support | 7,887,751 | 7,822,034 | 7,822,034 | | | |
| Operation and Maintenance of Physical Plant | 234,925 | 232,968 | 232,968 | | | |
| Scholarships and Fellowships | 14,435,037 | 14,314,770 | 14,314,770 | | | |

## ALABAMA A&M UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 39,076,073 | 38,750,508 | 38,750,508 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 11,808,005 | 11,709,625 | 11,709,625 | | | |
| Employee Benefits | 2,439,217 | 2,418,895 | 2,418,895 | | | |
| Supplies and Expenses | 22,510,538 | 22,322,990 | 22,322,990 | | | |
| Equipment and Other Capital Assets | 931,335 | 923,576 | 923,576 | | | |
| Scholarships and Fellowships | 1,386,978 | 1,375,422 | 1,375,422 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 39,076,073 | 38,750,508 | 38,750,508 | | | |
| PERSONNEL | | | | | | |
| Educational and General | 433.70 | 430.10 | 430.10 | | | |

# ALABAMA STATE UNIVERSITY

| *COMBINED FINANCIAL SUMMARY* | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 11,825,727 | 822,712 | (5,421,008) | (6,243,720) | (758.92) | (5,421,008) |
| REVENUES | | | | | | |
| ETF Appropriations: | | | | | | |
| Operations and Maintenance | 39,065,014 | 41,490,224 | 61,815,736 | 20,325,512 | 48.99 | 42,384,166 |
| Transfer to Forensic Sciences | | 100,000 | | (100,000) | (100.00) | |
| Title VI Program Enhancement | 1,657,477 | | | | | |
| Desegration Planning | 184,906 | | | | | |
| State Department of Education - In-Service Center | 221,456 | 221,456 | 221,456 | | | * |
| Knight vs. Alabama Financial Obligations: | | | | | | |
| Microbiology PhD Program | 1,750,745 | 1,734,384 | 1,734,384 | | | ** |
| Other State Funds - Non-Mandatory Transfer | | 4,500,000 | 4,500,000 | | | 4,500,000 |
| Federal Funds | 29,032,017 | 42,544,227 | 42,544,227 | | | 42,544,227 |
| State Grants | | 11,359,261 | 12,324,344 | 965,083 | 8.50 | 12,324,344 |
| Tuition and Fees | 56,681,074 | 62,050,136 | 62,050,136 | | | 62,050,136 |
| All Other Sources: Intercollegiate Athletics/Grants | 12,965,836 | 13,014,152 | 13,014,152 | | | 13,014,152 |
| TOTAL REVENUES | 141,558,525 | 177,013,840 | 198,204,435 | 21,190,595 | 11.97 | 176,817,025 |
| TOTAL AVAILABLE | 153,384,252 | 177,836,552 | 192,783,427 | 14,946,875 | 8.40 | 171,396,017 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 136,265,133 | 166,877,560 | 188,068,155 | 21,190,595 | 12.70 | 166,680,745 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Nonmandatory | 16,296,407 | 13,680,000 | 16,380,000 | 2,700,000 | 19.74 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 16,296,407 | 16,380,000 | 16,380,000 | | | 16,380,000 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 152,561,540 | 183,257,560 | 204,448,155 | 21,190,595 | 11.56 | 183,060,745 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 822,712 | (5,421,008) | (11,664,728) | (6,243,720) | 115.18 | (11,664,728) |

* Funding will be through the State Department of Education in the ETF budget.
** Funding will be through Knight vs. Alabama-Financial Obligations line item in the ETF budget.

| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
|---|---|---|---|---|---|---|
| Instruction | 32,512,834 | 37,401,887 | 43,093,611 | 5,691,724 | 15.22 | |
| Research | 1,914,480 | 2,810,580 | 2,875,035 | 64,455 | 2.29 | |
| Public Service | 7,604,460 | 12,200,617 | 12,472,389 | 271,772 | 2.23 | |
| Academic Support | 7,354,964 | 9,839,706 | 14,006,297 | 4,166,591 | 42.34 | |
| Student Services | 12,997,999 | 14,161,790 | 17,181,240 | 3,019,450 | 21.32 | |
| Institutional Support | 29,812,411 | 33,126,900 | 35,371,470 | 2,244,570 | 6.78 | |
| Operation and Maintenance of Physical Plant | 11,288,468 | 17,999,641 | 22,259,616 | 4,259,975 | 23.67 | |
| Scholarships and Fellowships | 32,779,517 | 39,336,439 | 40,808,497 | 1,472,058 | 3.74 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 136,265,133 | 166,877,560 | 188,068,155 | 21,190,595 | 12.70 | 166,680,745 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 51,598,736 | 58,623,544 | 65,383,333 | 6,759,789 | 11.53 | |
| Employee Benefits | 13,541,279 | 14,514,366 | 17,459,769 | 2,945,403 | 20.29 | |
| Supplies and Expenses | 33,436,459 | 52,270,220 | 57,522,946 | 5,252,726 | 10.05 | |
| Equipment and Other Capital Assets | 4,909,142 | 2,903,273 | 8,344,603 | 5,441,330 | 187.42 | |
| Scholarships and Fellowships | 32,779,517 | 38,566,157 | 39,357,504 | 791,347 | 2.05 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 136,265,133 | 166,877,560 | 188,068,155 | 21,190,595 | 12.70 | 166,680,745 |

# ALABAMA STATE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | 25,830,684 | 30,456,839 | 36,922,015 | 6,465,176 | 21.23 | 36,922,015 |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 12,892,834 | 15,076,464 | 15,076,464 | | | |
| TOTAL AUXILIARY REVENUES | 12,892,834 | 15,076,464 | 15,076,464 | | | 15,076,464 |
| TOTAL AVAILABLE | 38,723,518 | 45,533,303 | 51,998,479 | 6,465,176 | 14.20 | 51,998,479 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 1,993,308 | 2,298,403 | 2,459,291 | 160,888 | 7.00 | |
| Employee Benefits | 640,771 | 775,272 | 811,566 | 36,294 | 4.68 | |
| Supplies and Expenses | 5,611,691 | 5,504,783 | 5,780,022 | 275,239 | 5.00 | |
| Equipment and Other Capital Assets | 20,909 | 32,830 | 34,472 | 1,642 | 5.00 | |
| TOTAL AUXILIARY EXPENDITURES | 8,266,679 | 8,611,288 | 9,085,351 | 474,063 | 5.51 | 9,085,351 |
| TOTAL AUXILIARY TRANSFERS | | | | | | |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 8,266,679 | 8,611,288 | 9,085,351 | 474,063 | 5.51 | 9,085,351 |
| TOTAL AUXILIARY ENDING BALANCE | 30,456,839 | 36,922,015 | 42,913,128 | 5,991,113 | 16.23 | 42,913,128 |
| PERSONNEL | | | | | | |
| Educational and General | 943.00 | 943.00 | 982.00 | 39.00 | 4.14 | |
| Auxiliary Enterprises | 87.00 | 87.00 | 87.00 | | | |
| TOTAL PERSONNEL | 1,030.00 | 1,030.00 | 1,069.00 | 39.00 | 3.79 | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 20,187,113 | 10,148,409 | 3,904,689 | (6,243,720) | (61.52) | |
| REVENUES | | | | | | |
| ETF Appropriation: | | | | | | |
| Operations and Maintenance | 39,065,014 | 41,490,224 | 61,815,736 | 20,325,512 | 48.99 | |
| Transfer to Forensic Sciences | | 100,000 | | (100,000) | (100.00) | |
| Title VI Program Enhancement | 1,657,477 | | | | | |
| Desegration Planning | 184,906 | | | | | |
| State Department of Education - In-Service Center | 221,456 | 221,456 | 221,456 | | | |
| Knight vs. Alabama Financial Obligations: | | | | | | |
| Microbiology Phd Program | 1,750,745 | 1,734,384 | 1,734,384 | | | |
| Other State Funds - Non-Mandatory Transfer | | 4,500,000 | 4,500,000 | | | |
| Federal Funds | | 400,000 | 400,000 | | | |
| Tuition and Fees | 56,681,074 | 62,050,136 | 62,050,136 | | | |
| All Other Sources: Intercollegiate Athletics, Grants | 4,640,864 | 10,458,730 | 10,458,730 | | | |
| TOTAL REVENUES | 104,201,536 | 120,954,930 | 141,180,442 | 20,225,512 | 16.72 | |
| TOTAL AVAILABLE | 124,388,649 | 131,103,339 | 145,085,131 | 13,981,792 | 10.66 | |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 97,943,833 | 110,818,650 | 131,044,162 | 20,225,512 | 18.25 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Nonmandatory | 16,296,407 | 16,380,000 | 16,380,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 16,296,407 | 16,380,000 | 16,380,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 114,240,240 | 127,198,650 | 147,424,162 | 20,225,512 | 15.90 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 10,148,409 | 3,904,689 | (2,339,031) | (6,243,720) | (159.90) | |

# ALABAMA STATE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 30,965,106 | 33,329,649 | 38,951,724 | 5,622,075 | 16.87 | |
| Research | 69,807 | 309,743 | 331,425 | 21,682 | 7.00 | |
| Public Service | 1,106,963 | 1,192,905 | 1,276,408 | 83,503 | 7.00 | |
| Academic Support | 6,585,985 | 9,286,023 | 13,443,144 | 4,157,121 | 44.77 | |
| Student Services | 12,499,930 | 13,315,803 | 16,320,784 | 3,004,981 | 22.57 | |
| Institutional Support | 22,878,100 | 23,082,554 | 25,155,332 | 2,072,778 | 8.98 | |
| Operation and Maintenance of Physical Plant | 11,288,468 | 17,999,641 | 22,259,616 | 4,259,975 | 23.67 | |
| Scholarships and Fellowships | 12,549,474 | 12,302,332 | 13,305,729 | 1,003,397 | 8.16 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 97,943,833 | 110,818,650 | 131,044,162 | 20,225,512 | 18.25 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 47,422,544 | 50,465,195 | 56,409,148 | 5,943,953 | 11.78 | |
| Employee Benefits | 12,571,121 | 13,021,888 | 15,818,044 | 2,796,156 | 21.47 | |
| Supplies and Expenses | 23,874,694 | 33,085,757 | 38,338,483 | 5,252,726 | 15.88 | |
| Equipment and Other Capital Assets | 1,526,000 | 1,263,540 | 6,704,870 | 5,441,330 | 430.64 | |
| Scholarships and Fellowships | 12,549,474 | 12,982,270 | 13,773,617 | 791,347 | 6.10 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 97,943,833 | 110,818,650 | 131,044,162 | 20,225,512 | 18.25 | |
| PERSONNEL | | | | | | |
| Educational and General | 857.00 | 857.00 | 896.00 | 39.00 | 4.55 | |
| Auxiliary Enterprises | 87.00 | 87.00 | 87.00 | | | |
| TOTAL PERSONNEL | 944.00 | 944.00 | 983.00 | 39.00 | 4.13 | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | (8,361,386) | (9,325,697) | (9,325,697) | | | |
| REVENUES | | | | | | |
| Federal Funds | 29,032,017 | 42,144,227 | 42,144,227 | | | |
| State Grants | | 11,359,261 | 12,324,344 | 965,083 | 8.50 | |
| All Other Sources: Intercollegiate Athletics, Grants | 8,324,972 | 2,555,422 | 2,555,422 | | | |
| TOTAL REVENUES | 37,356,989 | 56,058,910 | 57,023,993 | 965,083 | 1.72 | |
| TOTAL AVAILABLE | 28,995,603 | 46,733,213 | 47,698,296 | 965,083 | 2.07 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 38,321,300 | 56,058,910 | 57,023,993 | 965,083 | 1.72 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 38,321,300 | 56,058,910 | 57,023,993 | 965,083 | 1.72 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | (9,325,697) | (9,325,697) | (9,325,697) | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 1,547,728 | 4,072,238 | 4,141,887 | 69,649 | 1.71 | |
| Research | 1,844,673 | 2,500,837 | 2,543,610 | 42,773 | 1.71 | |
| Public Service | 6,497,497 | 11,007,712 | 11,195,981 | 188,269 | 1.71 | |
| Academic Support | 768,979 | 553,683 | 563,153 | 9,470 | 1.71 | |
| Student Services | 498,069 | 845,987 | 860,456 | 14,469 | 1.71 | |
| Institutional Support | 6,934,311 | 10,044,346 | 10,216,138 | 171,792 | 1.71 | |
| Scholarships and Fellowships | 20,230,043 | 27,034,107 | 27,502,768 | 468,661 | 1.73 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 38,321,300 | 56,058,910 | 57,023,993 | 965,083 | 1.72 | |

## ALABAMA STATE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 4,176,192 | 8,158,349 | 8,974,185 | 815,836 | 10.00 | |
| Employee Benefits | 970,158 | 1,492,478 | 1,641,725 | 149,247 | 10.00 | |
| Supplies and Expenses | 9,561,765 | 19,184,463 | 19,184,463 | | | |
| Equipment and Other Capital Assets | 3,383,142 | 1,639,733 | 1,639,733 | | | |
| Scholarships and Fellowships | 20,230,043 | 25,583,887 | 25,583,887 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 38,321,300 | 56,058,910 | 57,023,993 | 965,083 | 1.72 | |
| PERSONNEL | | | | | | |
| Educational and General | 86.00 | 86.00 | 86.00 | | | |

# ATHENS STATE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 6,872,243 | 5,947,129 | 5,821,062 | (126,067) | (2.12) | 5,821,062 |
| REVENUES | | | | | | |
| ETF Appropriations - Operations and Maintenance | 11,105,451 | 11,264,712 | 13,195,715 | 1,931,003 | 17.14 | 11,507,420 |
| ETF Appropriation - Arts Program | 72,750 | | | | | |
| State Department of Education - In-Service Center | 214,479 | 214,479 | 228,000 | 13,521 | 6.30 | * |
| Other State Funds | 1,630,125 | 1,600,559 | 1,632,570 | 32,011 | 2.00 | 1,632,570 |
| Federal Funds | 20,442,000 | 21,512,000 | 21,940,240 | 428,240 | 1.99 | 21,940,240 |
| Local Funds | 200,000 | | | | | |
| Tuition and Fees | 17,349,826 | 18,298,815 | 17,827,551 | (471,264) | (2.58) | 17,827,551 |
| All Other Sources: Investment Income, Gifts, Rental Income | 538,000 | 479,750 | 496,000 | 16,250 | 3.39 | 496,000 |
| TOTAL REVENUES | 51,552,631 | 53,370,315 | 55,320,076 | 1,949,761 | 3.65 | 53,403,781 |
| TOTAL AVAILABLE | 58,424,874 | 59,317,444 | 61,141,138 | 1,823,694 | 3.07 | 59,224,843 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 48,525,275 | 51,017,248 | 52,415,076 | 1,397,828 | 2.74 | 50,498,781 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 1,736,082 | 1,829,134 | 1,830,000 | 866 | 0.05 | |
| Nonmandatory | 2,216,388 | 650,000 | 1,075,000 | 425,000 | 65.38 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 3,952,470 | 2,479,134 | 2,905,000 | 425,866 | 17.18 | 2,905,000 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 52,477,745 | 53,496,382 | 55,320,076 | 1,823,694 | 3.41 | 53,403,781 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 5,947,129 | 5,821,062 | 5,821,062 | | | 5,821,062 |

*Funding will be through the State Department of Education.

| | | | | | | |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 14,150,407 | 15,426,800 | 16,057,624 | 630,824 | 4.09 | |
| Academic Support | 2,772,445 | 3,013,883 | 3,130,896 | 117,013 | 3.88 | |
| Student Services | 2,506,025 | 2,394,352 | 2,518,432 | 124,080 | 5.18 | |
| Institutional Support | 4,348,000 | 4,720,997 | 4,751,225 | 30,228 | 0.64 | |
| Operation and Maintenance of Physical Plant | 3,391,462 | 3,491,216 | 3,618,659 | 127,443 | 3.65 | |
| Scholarships and Fellowships | 21,356,936 | 21,970,000 | 22,338,240 | 368,240 | 1.68 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 48,525,275 | 51,017,248 | 52,415,076 | 1,397,828 | 2.74 | 50,498,781 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 17,343,152 | 18,336,758 | 19,064,532 | 727,774 | 3.97 | |
| Employee Benefits | 5,260,666 | 5,634,554 | 5,990,265 | 355,711 | 6.31 | |
| Supplies and Expenses | 4,370,171 | 4,998,986 | 4,972,039 | (26,947) | (0.54) | |
| Equipment and Other Capital Assets | 194,350 | 76,950 | 50,000 | (26,950) | (35.02) | |
| Scholarships and Fellowships | 21,356,936 | 21,970,000 | 22,338,240 | 368,240 | 1.68 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 48,525,275 | 51,017,248 | 52,415,076 | 1,397,828 | 2.74 | 50,498,781 |
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | 292,669 | 273,621 | 270,749 | (2,872) | (1.05) | 270,749 |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 367,500 | 371,000 | 385,000 | 14,000 | 3.77 | |
| TOTAL AUXILIARY REVENUES | 367,500 | 371,000 | 385,000 | 14,000 | 3.77 | 385,000 |

## ATHENS STATE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL AVAILABLE | 660,169 | 644,621 | 655,749 | 11,128 | 1.73 | 655,749 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 157,796 | 158,920 | 161,500 | 2,580 | 1.62 | |
| Employee Benefits | 48,552 | 49,952 | 50,468 | 516 | 1.03 | |
| Supplies and Expenses | 230,200 | 215,000 | 225,680 | 10,680 | 4.97 | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 436,548 | 423,872 | 437,648 | 13,776 | 3.25 | 437,648 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Nonmandatory | (50,000) | (50,000) | (50,000) | | | |
| TOTAL AUXILIARY TRANSFERS | (50,000) | (50,000) | (50,000) | | | |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 386,548 | 373,872 | 387,648 | 13,776 | 3.68 | 437,648 |
| TOTAL AUXILIARY ENDING BALANCE | 273,621 | 270,749 | 268,101 | (2,648) | (0.98) | 268,101 |
| PERSONNEL | | | | | | |
| Educational and General | 371.03 | 378.90 | 378.91 | 0.01 | 0.00 | |
| Auxiliary Enterprises | 3.90 | 4.50 | 4.00 | (0.50) | (11.11) | |
| TOTAL PERSONNEL | 374.93 | 383.40 | 382.91 | (0.49) | (0.13) | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 6,639,645 | 5,885,056 | 6,099,535 | 214,479 | 3.64 | |
| REVENUES | | | | | | |
| ETF Appropriations - Operations and Maintenance | 11,105,451 | 11,264,712 | 13,195,715 | 1,931,003 | 17.14 | |
| ETF Appropriation - Other - Arts Program | 72,750 | | | | | |
| State Department of Education - In-Service Center | 214,479 | 214,479 | 228,000 | 13,521 | 6.30 | |
| Federal Funds | 50,000 | 100,000 | 100,000 | | | |
| Local Funds | 200,000 | | | | | |
| Tuition and Fees | 17,349,826 | 18,298,815 | 17,827,551 | (471,264) | (2.58) | |
| All Other Sources: Investment Income, Gifts Rental Income | 528,000 | 470,000 | 485,000 | 15,000 | 3.19 | |
| TOTAL REVENUES | 29,520,506 | 30,348,006 | 31,836,266 | 1,488,260 | 4.90 | |
| TOTAL AVAILABLE | 36,160,151 | 36,233,062 | 37,935,801 | 1,702,739 | 4.70 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 26,322,625 | 27,654,393 | 28,703,266 | 1,048,873 | 3.79 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 1,736,082 | 1,829,134 | 1,830,000 | 866 | 0.05 | |
| Nonmandatory | 2,216,388 | 650,000 | 1,075,000 | 425,000 | 65.38 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 3,952,470 | 2,479,134 | 2,905,000 | 425,866 | 17.18 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 30,275,095 | 30,133,527 | 31,608,266 | 1,474,739 | 4.89 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 5,885,056 | 6,099,535 | 6,327,535 | 228,000 | 3.74 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 12,259,757 | 13,183,945 | 13,803,554 | 619,609 | 4.70 | |
| Academic Support | 2,732,445 | 3,013,883 | 3,130,896 | 117,013 | 3.88 | |
| Student Services | 2,506,025 | 2,394,352 | 2,518,432 | 124,080 | 5.18 | |
| Institutional Support | 4,348,000 | 4,720,997 | 4,751,225 | 30,228 | 0.64 | |
| Operation and Maintenance of Physical Plant | 3,391,462 | 3,491,216 | 3,618,659 | 127,443 | 3.65 | |
| Scholarships and Fellowships | 1,084,936 | 850,000 | 880,500 | 30,500 | 3.59 | |

## ATHENS STATE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Increase/(Decrease) From Prior Year Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 26,322,625 | 27,654,393 | 28,703,266 | 1,048,873 | 3.79 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 16,339,502 | 17,344,666 | 18,067,480 | 722,814 | 4.17 | |
| Employee Benefits | 4,943,116 | 5,290,109 | 5,644,098 | 353,989 | 6.69 | |
| Supplies and Expenses | 3,770,721 | 4,092,668 | 4,061,188 | (31,480) | (0.77) | |
| Equipment and Other Capital Assets | 184,350 | 76,950 | 50,000 | (26,950) | (35.02) | |
| Scholarships and Fellowships | 1,084,936 | 850,000 | 880,500 | 30,500 | 3.59 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 26,322,625 | 27,654,393 | 28,703,266 | 1,048,873 | 3.79 | |
| PERSONNEL | | | | | | |
| Educational and General | 351.47 | 360.15 | 360.16 | 0.01 | 0.00 | |
| Auxiliary Enterprises | 3.90 | 4.50 | 4.00 | (0.50) | (11.11) | |
| TOTAL PERSONNEL | 355.37 | 364.65 | 364.16 | (0.49) | (0.13) | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 232,598 | 62,073 | (278,473) | (340,546) | (548.62) | |
| REVENUES | | | | | | |
| Other State Funds | 1,630,125 | 1,600,559 | 1,632,570 | 32,011 | 2.00 | |
| Federal Funds | 20,392,000 | 21,412,000 | 21,840,240 | 428,240 | 2.00 | |
| All Other Sources - Investment Income | 10,000 | 9,750 | 11,000 | 1,250 | 12.82 | |
| TOTAL REVENUES | 22,032,125 | 23,022,309 | 23,483,810 | 461,501 | 2.00 | |
| TOTAL AVAILABLE | 22,264,723 | 23,084,382 | 23,205,337 | 120,955 | 0.52 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 22,202,650 | 23,362,855 | 23,711,810 | 348,955 | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 22,202,650 | 23,362,855 | 23,711,810 | 348,955 | 1.49 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 62,073 | (278,473) | (506,473) | (228,000) | 81.88 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 1,890,650 | 2,242,855 | 2,254,070 | 11,215 | 0.50 | |
| Academic Support | 40,000 | | | | | |
| Scholarships and Fellowships | 20,272,000 | 21,120,000 | 21,457,740 | 337,740 | 1.60 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 22,202,650 | 23,362,855 | 23,711,810 | 348,955 | 1.49 | |
| EDUCATIONAL AND GENERAL EXPENDITURES | | | | | | |
| Salaries and Wages | 1,003,650 | 992,092 | 997,052 | 4,960 | 0.50 | |
| Employee Benefits | 317,550 | 344,445 | 346,167 | 1,722 | 0.50 | |
| Supplies and Expenses | 599,450 | 906,318 | 910,851 | 4,533 | 0.50 | |
| Equipment and Other Capital Assets | 10,000 | | | | | |
| Scholarships and Fellowships | 20,272,000 | 21,120,000 | 21,457,740 | 337,740 | 1.60 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 22,202,650 | 23,362,855 | 23,711,810 | 348,955 | 1.49 | |
| PERSONNEL | | | | | | |
| Educational and General | 19.56 | 18.75 | 18.75 | | | |

# AUBURN UNIVERSITY SYSTEM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 445,806,482 | 462,352,774 | 462,352,774 | | | 462,352,774 |
| REVENUES | | | | | | |
| ETF Appropriations: | | | | | | |
| Auburn Main Campus | | | | | | |
| Operations & Maintenance | 153,657,305 | 155,846,534 | 218,150,000 | 62,303,466 | 39.98 | 159,204,380 |
| College of Veterinary Medicine Development of Customized Therapeutics for Breast Cancer | 1,100,000 | 1,100,000 | 1,540,000 | 440,000 | 40.00 | |
| Cyber Security Center | 500,000 | 1,000,000 | 1,400,000 | 400,000 | 40.00 | |
| Special Outreach-Economic Impact of Flu | | 10,000 | | (10,000) | (100.00) | |
| Agricultural Experiment Station | | | | | | |
| Operations and Maintenance | 29,745,593 | 30,172,954 | 42,242,136 | 12,069,182 | 40.00 | 31,027,365 |
| Poultry Technology Center | 250,000 | 250,000 | 350,000 | 100,000 | 40.00 | |
| Cooperative Extension System | | | | | | |
| Operations and Maintenance | 31,177,353 | 31,821,552 | 44,550,173 | 12,728,621 | 40.00 | 32,302,865 |
| Auburn University at Montgomery | | | | | | |
| Operaions and Maintenance | 21,832,750 | 22,143,812 | 31,011,367 | 8,867,555 | 40.05 | 22,620,919 |
| Senior Resource Center | 114,915 | 114,915 | 159,881 | 44,966 | 39.13 | |
| Institute for Accountability and Gov't Efficiency | | 299,000 | 406,000 | 107,000 | 35.79 | |
| State Department of Education - In-Service Center | 223,264 | 223,264 | 312,570 | 89,306 | 40.00 | * |
| Other State Funds | 13,669,400 | 11,878,330 | 14,002,982 | 2,124,652 | 17.89 | 14,002,982 |
| Federal Funds | 45,475,712 | 60,265,629 | 71,004,703 | 10,739,074 | 17.82 | 71,004,703 |
| Local Funds | 2,221,066 | 2,507,226 | 3,134,033 | 626,807 | 25.00 | 3,134,033 |
| Tuition and Fees | 446,327,098 | 416,078,372 | 437,982,560 | 21,904,188 | 5.26 | 437,982,560 |
| All Other Sources: Sales, Services, Grants, Interest, Contracts | 174,296,313 | 183,116,207 | 198,503,364 | 15,387,157 | 8.40 | 198,503,364 |
| TOTAL REVENUES | 920,590,769 | 916,827,795 | 1,064,749,769 | 147,921,974 | 16.13 | 969,783,171 |
| TOTAL AVAILABLE | 1,366,397,251 | 1,379,180,569 | 1,527,102,543 | 147,921,974 | 10.73 | 1,432,135,945 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 852,576,002 | 875,657,845 | 1,023,579,819 | 147,921,974 | 16.89 | 928,613,221 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 21,437,239 | 21,352,750 | 21,352,750 | | | |
| Nonmandatory | 30,031,236 | 19,817,200 | 19,817,200 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 51,468,475 | 41,169,950 | 41,169,950 | | | 41,169,950 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 904,044,477 | 916,827,795 | 1,064,749,769 | 147,921,974 | 16.13 | 969,783,171 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 462,352,774 | 462,352,774 | 462,352,774 | | | 462,352,774 |

* Funding will be through the State Department of Education

| | | | | | | |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 245,014,359 | 274,776,724 | 305,683,358 | 30,906,634 | 11.25 | |
| Research | 119,970,386 | 120,219,187 | 153,247,090 | 33,027,903 | 27.47 | |
| Public Service | 104,330,789 | 94,677,354 | 117,866,110 | 23,188,756 | 24.49 | |
| Academic Support | 62,604,540 | 54,894,061 | 62,027,983 | 7,133,922 | 13.00 | |
| Student Services | 27,606,131 | 35,525,357 | 41,093,395 | 5,568,038 | 15.67 | |
| Institutional Support | 66,662,578 | 68,288,470 | 75,680,616 | 7,392,146 | 10.82 | |
| Operation and Maintenance of Physical Plant | 61,048,961 | 73,783,994 | 78,826,022 | 5,042,028 | 6.83 | |
| Scholarships and Fellowships | 165,338,258 | 153,492,698 | 189,155,245 | 35,662,547 | 23.23 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 852,576,002 | 875,657,845 | 1,023,579,819 | 147,921,974 | 16.89 | 928,613,221 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 386,421,138 | 372,914,239 | 391,559,952 | 18,645,713 | 5.00 | |
| Employee Benefits | 120,384,904 | 46,489,840 | 158,208,727 | 11,718,887 | 8.00 | |

## AUBURN UNIVERSITY SYSTEM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Supplies and Expenses | 182,964,794 | 187,322,372 | 265,774,230 | 78,451,858 | 41.88 | |
| Equipment and Other Capital Assets | 15,120,039 | 15,438,696 | 19,881,665 | 4,442,969 | 28.78 | |
| Scholarships and Fellowships | 147,685,127 | 153,492,698 | 188,155,245 | 34,662,547 | 22.58 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 852,576,002 | 875,657,845 | 1,023,579,819 | 147,921,974 | 16.89 | 928,613,221 |
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | (1,106,061) | (4,926,764) | (4,926,764) | | | (4,926,764) |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 134,052,777 | 137,119,532 | 142,604,314 | 5,484,782 | 4.00 | |
| TOTAL AUXILIARY REVENUES | 134,052,777 | 137,119,532 | 142,604,314 | 5,484,782 | 4.00 | 142,604,314 |
| TOTAL AVAILABLE | 132,946,716 | 132,192,768 | 137,677,550 | 5,484,782 | 4.15 | 137,677,550 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 36,978,594 | 32,560,960 | 34,189,008 | 1,628,048 | 5.00 | |
| Employee Benefits | 8,799,308 | 9,030,055 | 9,752,459 | 722,404 | 8.00 | |
| Supplies and Expenses | 63,372,120 | 72,893,622 | 76,253,224 | 3,359,602 | 4.61 | |
| Equipment and Other Capital Assets | 1,021,704 | 1,213,025 | 1,258,654 | 45,629 | 3.76 | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 110,171,726 | 115,697,662 | 121,453,345 | 5,755,683 | 4.97 | 121,453,345 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Mandatory | 23,731,931 | 21,421,870 | 21,421,870 | | | |
| Nonmandatory | 3,969,823 | | | | | |
| TOTAL AUXILIARY TRANSFERS | 27,701,754 | 21,421,870 | 21,421,870 | | | 21,421,870 |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 137,873,480 | 137,119,532 | 142,875,215 | 5,755,683 | 4.20 | 142,875,215 |
| TOTAL AUXILIARY ENDING BALANCE | (4,926,764) | (4,926,764) | (5,197,665) | (270,901) | 5.50 | (5,197,665) |
| PERSONNEL | | | | | | |
| Educational and General | 8,179.03 | 7,891.73 | 7,891.73 | | | |
| Auxiliary Enterprises | 662.55 | 580.60 | 580.60 | | | |
| TOTAL PERSONNEL | 8,841.58 | 8,472.33 | 8,472.33 | | | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 359,226,567 | 383,743,709 | 383,743,709 | | | |
| REVENUES | | | | | | |
| ETF Appropriation: | | | | | | |
| Auburn Main Campus | | | | | | |
| Operations & Maintenance | 153,657,305 | 155,846,534 | 218,150,000 | 62,303,466 | 39.98 | |
| College of Veterinary Medicine Development of Customized Therapeutics for Breast Cancer | 1,100,000 | 1,100,000 | 1,540,000 | 440,000 | 40.00 | |
| Cyber Security Center | 500,000 | 1,000,000 | 1,400,000 | 400,000 | 40.00 | |
| Special Outreach-Economic Impact of Flu | | 10,000 | | (10,000) | (100.00) | |
| Agricultural Experiment Station | | | | | | |
| Operations and Maintenance | 29,745,593 | 30,172,954 | 42,242,136 | 12,069,182 | 40.00 | |
| Poultry Technology Center | 250,000 | 250,000 | 350,000 | 100,000 | 40.00 | |
| Cooperative Extension System | | | | | | |
| Operations and Maintenance | 31,177,353 | 31,821,552 | 44,550,173 | 12,728,621 | 40.00 | |
| Auburn University at Montgomery | | | | | | |
| Operaions and Maintenance | 21,832,750 | 22,143,812 | 31,011,367 | 8,867,555 | 40.05 | |
| Senior Resource Center | 114,915 | 114,915 | 159,881 | 44,966 | 39.13 | |
| Institute for Accountability and Gov't Efficiency | | 299,000 | 406,000 | 107,000 | 35.79 | |
| State Department of Education - In-Service Center | 223,264 | 223,264 | 312,570 | 89,306 | 40.00 | |
| Tuition and Fees | 446,327,098 | 416,078,372 | 437,982,560 | 21,904,188 | 5.26 | |
| All Other Sources: Sales, Services, Grants, Interest, Contracts | 70,751,527 | 78,205,595 | 82,115,875 | 3,910,280 | 5.00 | |

## AUBURN UNIVERSITY SYSTEM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL REVENUES | 755,679,805 | 737,265,998 | 860,220,562 | 122,954,564 | 16.68 | |
| TOTAL AVAILABLE | 1,114,906,372 | 1,121,009,707 | 1,243,964,271 | 122,954,564 | 10.97 | |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 676,302,273 | 696,096,048 | 819,050,612 | 122,954,564 | 17.66 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 21,437,239 | 21,352,750 | 21,352,750 | | | |
| Nonmandatory | 33,423,151 | 19,817,200 | 19,817,200 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 54,860,390 | 41,169,950 | 41,169,950 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 731,162,663 | 737,265,998 | 860,220,562 | 122,954,564 | 16.68 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 383,743,709 | 383,743,709 | 383,743,709 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 235,340,351 | 264,351,724 | 293,073,358 | 28,721,634 | 10.86 | |
| Research | 52,907,015 | 45,487,323 | 63,737,530 | 18,250,207 | 40.12 | |
| Public Service | 59,565,851 | 53,194,341 | 69,461,713 | 16,267,372 | 30.58 | |
| Academic Support | 59,315,950 | 51,819,061 | 58,247,983 | 6,428,922 | 12.41 | |
| Student Services | 27,377,883 | 35,350,357 | 40,898,395 | 5,548,038 | 15.69 | |
| Institutional Support | 66,377,124 | 68,123,470 | 75,400,616 | 7,277,146 | 10.68 | |
| Operation and Maintenance of Physical Plant | 60,880,775 | 73,608,794 | 78,625,772 | 5,016,978 | 6.82 | |
| Scholarships and Fellowships | 114,537,324 | 104,160,978 | 139,605,245 | 35,444,267 | 34.03 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 676,302,273 | 696,096,048 | 819,050,612 | 122,954,564 | 17.66 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 335,581,090 | 326,002,769 | 342,302,908 | 16,300,139 | 5.00 | |
| Employee Benefits | 109,674,493 | 134,846,731 | 145,634,469 | 10,787,738 | 8.00 | |
| Supplies and Expenses | 122,613,498 | 118,513,230 | 175,696,325 | 57,183,095 | 48.25 | |
| Equipment and Other Capital Assets | 12,732,347 | 12,572,340 | 16,811,665 | 4,239,325 | 33.72 | |
| Scholarships and Fellowships | 95,700,845 | 104,160,978 | 138,605,245 | 34,444,267 | 33.07 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 676,302,273 | 696,096,048 | 819,050,612 | 122,954,564 | 17.66 | |
| PERSONNEL | | | | | | |
| Educational and General | 6,954.01 | 6,743.41 | 6,743.41 | | | |
| Auxiliary Enterprises | 662.55 | 580.60 | 580.60 | | | |
| TOTAL PERSONNEL | 7,616.56 | 7,324.01 | 7,324.01 | | | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 86,579,915 | 78,609,065 | 78,609,065 | | | |
| REVENUES | | | | | | |
| Other State Funds | 13,669,400 | 11,878,330 | 14,002,982 | 2,124,652 | 17.89 | |
| Federal Funds | 45,475,712 | 60,265,629 | 71,004,703 | 10,739,074 | 17.82 | |
| Local Funds | 2,221,066 | 2,507,226 | 3,134,033 | 626,807 | 25.00 | |
| All Other Sources: Sales, Services, Grants, Interest, Contracts | 103,544,786 | 104,910,612 | 116,387,489 | 11,476,877 | 10.94 | |
| TOTAL REVENUES | 164,910,964 | 179,561,797 | 204,529,207 | 24,967,410 | 13.90 | |
| TOTAL AVAILABLE | 251,490,879 | 258,170,862 | 283,138,272 | 24,967,410 | 9.67 | |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 176,273,729 | 179,561,797 | 204,529,207 | 24,967,410 | 13.90 | |

## AUBURN UNIVERSITY SYSTEM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Nonmandatory | (3,391,915) | | | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | (3,391,915) | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 172,881,814 | 179,561,797 | 204,529,207 | 24,967,410 | 13.90 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 78,609,065 | 78,609,065 | 78,609,065 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 9,674,008 | 10,425,000 | 12,610,000 | 2,185,000 | 20.96 | |
| Research | 67,063,371 | 74,731,864 | 89,509,560 | 14,777,696 | 19.77 | |
| Public Service | 44,764,938 | 41,483,013 | 48,404,397 | 6,921,384 | 16.68 | |
| Academic Support | 3,288,590 | 3,075,000 | 3,780,000 | 705,000 | 22.93 | |
| Student Services | 228,248 | 175,000 | 195,000 | 20,000 | 11.43 | |
| Institutional Support | 285,454 | 165,000 | 280,000 | 115,000 | 69.70 | |
| Operation and Maintenance of Physical Plant | 168,186 | 175,200 | 200,250 | 25,050 | 14.30 | |
| Scholarships and Fellowships | 50,800,934 | 49,331,720 | 49,550,000 | 218,280 | 0.44 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 176,273,729 | 179,561,797 | 204,529,207 | 24,967,410 | 13.90 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 50,840,048 | 46,911,470 | 49,257,044 | 2,345,574 | 5.00 | |
| Employee Benefits | 10,710,411 | 11,643,109 | 12,574,258 | 931,149 | 8.00 | |
| Supplies and Expenses | 60,351,296 | 68,809,142 | 90,077,905 | 21,268,763 | 30.91 | |
| Equipment and Other Capital Assets | 2,387,692 | 2,866,356 | 3,070,000 | 203,644 | 7.10 | |
| Scholarships and Fellowships | 51,984,282 | 49,331,720 | 49,550,000 | 218,280 | 0.44 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 176,273,729 | 179,561,797 | 204,529,207 | 24,967,410 | 13.90 | |
| PERSONNEL | | | | | | |
| Educational and General | 1,225.02 | 1,148.32 | 1,148.32 | | | |

# JACKSONVILLE STATE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 10,667,915 | 12,333,960 | 13,519,450 | 1,185,490 | 9.61 | 13,519,450 |
| REVENUES | | | | | | |
| ETF Appropriations: | | | | | | |
| Operations & Maintenance | 34,601,375 | 35,094,357 | 45,043,978 | 9,949,621 | 28.35 | 35,850,495 |
| Little River Canyon Field School | 188,233 | 188,233 | 188,233 | | | |
| Alabama Film Initiative | 426,194 | 226,194 | 226,194 | | | |
| Alabama Scenic River Trail | 100,000 | 100,000 | 100,000 | | | |
| Center for Applied Forensics | | 250,000 | 250,000 | | | |
| Sports Medicine Education | | 100,000 | 100,000 | | | |
| State Department of Education - In-Service Center | 218,872 | 218,872 | 218,872 | | | * |
| Other State Funds | 2,487,967 | 2,987,967 | 2,987,967 | | | 2,987,967 |
| Federal Funds | 68,738,627 | 70,738,627 | 70,738,627 | | | 70,738,627 |
| Tuition and Fees | 63,401,428 | 66,077,876 | 66,077,876 | | | 66,077,876 |
| All Other Sources: Gifts, Endowment Income, Athletic Income | 8,234,796 | 3,579,024 | 3,579,024 | | | 3,579,024 |
| TOTAL REVENUES | 178,397,492 | 179,561,150 | 189,510,771 | 9,949,621 | 5.54 | 179,233,989 |
| TOTAL AVAILABLE | 189,065,407 | 191,895,110 | 203,030,221 | 11,135,111 | 5.80 | 192,753,439 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 172,169,961 | 173,757,635 | 183,707,256 | 9,949,621 | 5.73 | 173,430,474 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 2,815,000 | 2,815,000 | 2,815,000 | | | |
| Nonmandatory | 1,746,486 | 1,803,025 | 1,803,025 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 4,561,486 | 4,618,025 | 4,618,025 | | | 4,618,025 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 176,731,447 | 178,375,660 | 188,325,281 | 9,949,621 | 5.58 | 178,048,499 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 12,333,960 | 13,519,450 | 14,704,940 | 1,185,490 | 8.77 | 14,704,940 |

* Funding will be through the State Department of Education

| | | | | | | |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 42,755,702 | 43,620,698 | 48,496,426 | 4,875,728 | 11.18 | |
| Research | 232,513 | 231,701 | 245,796 | 14,095 | 6.08 | |
| Public Service | 2,975,994 | 2,557,952 | 2,808,147 | 250,195 | 9.78 | |
| Academic Support | 6,327,841 | 6,860,130 | 7,661,530 | 801,400 | 11.68 | |
| Student Services | 13,199,585 | 11,435,207 | 12,749,059 | 1,313,852 | 11.49 | |
| Institutional Support | 12,580,975 | 13,228,841 | 14,816,234 | 1,587,393 | 12.00 | |
| Operation and Maintenance of Physical Plant | 8,978,383 | 9,225,046 | 10,332,004 | 1,106,958 | 12.00 | |
| Scholarships and Fellowships | 85,118,968 | 86,598,060 | 86,598,060 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 172,169,961 | 173,757,635 | 183,707,256 | 9,949,621 | 5.73 | 173,430,474 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 49,293,222 | 49,783,419 | 53,191,607 | 3,408,188 | 6.85 | |
| Employee Benefits | 17,904,006 | 19,873,928 | 21,778,894 | 1,904,966 | 9.59 | |
| Supplies and Expenses | 17,040,952 | 16,204,866 | 19,841,333 | 3,636,467 | 22.44 | |
| Equipment and Other Capital Assets | 2,812,813 | 1,297,362 | 2,297,362 | 1,000,000 | 77.08 | |
| Scholarships and Fellowships | 85,118,968 | 86,598,060 | 86,598,060 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 172,169,961 | 173,757,635 | 183,707,256 | 9,949,621 | 5.73 | 173,430,474 |

# JACKSONVILLE STATE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | 4,681,219 | 3,199,812 | 2,800,197 | (399,615) | (12.49) | 2,800,197 |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 12,937,416 | 12,557,048 | 12,557,048 | | | |
| TOTAL AUXILIARY REVENUES | 12,937,416 | 12,557,048 | 12,557,048 | | | 12,557,048 |
| TOTAL AVAILABLE | 17,618,635 | 15,756,860 | 15,357,245 | (399,615) | (2.54) | 15,357,245 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 1,618,719 | 1,579,355 | 1,579,355 | | | |
| Employee Benefits | 434,886 | 477,962 | 477,962 | | | |
| Supplies and Expenses | 7,496,597 | 7,009,297 | 7,009,297 | | | |
| Equipment and Other Capital Assets | 637,445 | 543,366 | 543,366 | | | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 10,187,647 | 9,609,980 | 9,609,980 | | | 9,609,980 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Mandatory | 688,011 | 688,011 | 688,011 | | | |
| Nonmandatory | 3,543,165 | 2,658,672 | 2,658,672 | | | |
| TOTAL AUXILIARY TRANSFERS | 4,231,176 | 3,346,683 | 3,346,683 | | | 3,346,683 |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 14,418,823 | 12,956,663 | 12,956,663 | | | 12,956,663 |
| TOTAL AUXILIARY ENDING BALANCE | 3,199,812 | 2,800,197 | 2,400,582 | (399,615) | (14.27) | 2,400,582 |
| PERSONNEL | | | | | | |
| Educational and General | 1,058.52 | 1,051.20 | 1,051.20 | | | |
| Auxiliary Enterprises | 41.00 | 40.00 | 40.00 | | | |
| TOTAL PERSONNEL | 1,099.52 | 1,091.20 | 1,091.20 | | | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 6,936,147 | 11,010,618 | 12,104,534 | 1,093,916 | 9.94 | |
| REVENUES | | | | | | |
| ETF Appropriations: | | | | | | |
| Operations & Maintenance | 34,601,375 | 35,094,357 | 45,043,978 | 9,949,621 | 28.35 | |
| Little River Canyon Field School | 188,233 | 188,233 | 188,233 | | | |
| Alabama Film Initiative | 426,194 | 226,194 | 226,194 | | | |
| Alabama Scenic River Trail | 100,000 | 100,000 | 100,000 | | | |
| Center for Applied Forensics | | 250,000 | 250,000 | | | |
| Sports Medicine Education | | 100,000 | 100,000 | | | |
| State Department of Education - In-Service Center | 218,872 | 218,872 | 218,872 | | | * |
| Tuition and Fees | 63,401,428 | 66,077,876 | 66,077,876 | | | |
| All Other Sources: Gifts, Endowment Income, Athletic Income | 7,428,712 | 2,772,940 | 2,772,940 | | | |
| TOTAL REVENUES | 106,364,814 | 105,028,472 | 114,978,093 | 9,949,621 | 9.47 | |
| TOTAL AVAILABLE | 113,300,961 | 116,039,090 | 127,082,627 | 11,043,537 | 9.52 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 97,791,919 | 99,379,593 | 109,329,214 | 9,949,621 | 10.01 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 2,815,000 | 2,815,000 | 2,815,000 | | | |
| Nonmandatory | 1,683,424 | 1,739,963 | 1,739,963 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 4,498,424 | 4,554,963 | 4,554,963 | | | |

# JACKSONVILLE STATE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 102,290,343 | 103,934,556 | 113,884,177 | 9,949,621 | 9.57 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 11,010,618 | 12,104,534 | 13,198,450 | 1,093,916 | 9.04 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 39,767,807 | 40,632,803 | 45,508,531 | 4,875,728 | 12.00 | |
| Research | 118,277 | 117,465 | 131,560 | 14,095 | 12.00 | |
| Public Service | 2,503,089 | 2,085,047 | 2,335,242 | 250,195 | 12.00 | |
| Academic Support | 6,146,328 | 6,678,617 | 7,480,017 | 801,400 | 12.00 | |
| Student Services | 12,713,609 | 10,949,231 | 12,263,083 | 1,313,852 | 12.00 | |
| Institutional Support | 12,580,975 | 13,228,841 | 14,816,234 | 1,587,393 | 12.00 | |
| Operation and Maintenance of Physical Plant | 8,978,383 | 9,225,046 | 10,332,004 | 1,106,958 | 12.00 | |
| Scholarships and Fellowships | 14,983,451 | 16,462,543 | 16,462,543 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 97,791,919 | 99,379,593 | 109,329,214 | 9,949,621 | 10.01 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 47,074,555 | 47,564,752 | 50,972,940 | 3,408,188 | 7.17 | |
| Employee Benefits | 17,312,298 | 19,282,220 | 21,187,186 | 1,904,966 | 9.88 | |
| Supplies and Expenses | 16,121,463 | 15,285,377 | 18,921,844 | 3,636,467 | 23.79 | |
| Equipment and Other Capital Assets | 2,300,152 | 784,701 | 1,784,701 | 1,000,000 | 127.44 | |
| Scholarships and Fellowships | 14,983,451 | 16,462,543 | 16,462,543 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 97,791,919 | 99,379,593 | 109,329,214 | 9,949,621 | 10.01 | |
| PERSONNEL | | | | | | |
| Educational and General | 1,023.52 | 1,016.20 | 1,016.20 | | | |
| Auxiliary Enterprises | 41.00 | 40.00 | 40.00 | | | |
| TOTAL PERSONNEL | 1,064.52 | 1,056.20 | 1,056.20 | | | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 3,731,768 | 1,323,342 | 1,414,916 | 91,574 | 6.92 | |
| REVENUES | | | | | | |
| Other State Funds | 2,487,967 | 2,987,967 | 2,987,967 | | | |
| Federal Funds | 68,738,627 | 70,738,627 | 70,738,627 | | | |
| All Other Sources: Gifts, Endowment Income | 806,084 | 806,084 | 806,084 | | | |
| TOTAL REVENUES | 72,032,678 | 74,532,678 | 74,532,678 | | | |
| TOTAL AVAILABLE | 75,764,446 | 75,856,020 | 75,947,594 | 91,574 | 0.12 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 74,378,042 | 74,378,042 | 74,378,042 | | | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Nonmandatory | 63,062 | 63,062 | 63,062 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 63,062 | 63,062 | 63,062 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 74,441,104 | 74,441,104 | 74,441,104 | | | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 1,323,342 | 1,414,916 | 1,506,490 | 91,574 | 6.47 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 2,987,895 | 2,987,895 | 2,987,895 | | | |

## JACKSONVILLE STATE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Research | 114,236 | 114,236 | 114,236 | | | |
| Public Service | 472,905 | 472,905 | 472,905 | | | |
| Academic Support | 181,513 | 181,513 | 181,513 | | | |
| Student Services | 485,976 | 485,976 | 485,976 | | | |
| Scholarships and Fellowships | 70,135,517 | 70,135,517 | 70,135,517 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 74,378,042 | 74,378,042 | 74,378,042 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 2,218,667 | 2,218,667 | 2,218,667 | | | |
| Employee Benefits | 591,708 | 591,708 | 591,708 | | | |
| Supplies and Expenses | 919,489 | 919,489 | 919,489 | | | |
| Equipment and Other Capital Assets | 512,661 | 512,661 | 512,661 | | | |
| Scholarships and Fellowships | 70,135,517 | 70,135,517 | 70,135,517 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 74,378,042 | 74,378,042 | 74,378,042 | | | |
| PERSONNEL | | | | | | |
| Educational and General | 35.00 | 35.00 | 35.00 | | | |

# UNIVERSITY OF MONTEVALLO

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 6,088,811 | 6,088,811 | 6,088,811 | | | 6,088,811 |
| REVENUES | | | | | | |
| ETF Appropriation - Operations & Maintenance | 17,551,449 | 17,801,513 | 22,871,384 | 5,069,871 | 28.48 | 18,185,062 |
| ETF Appropriation - American Village | | 25,000 | | (25,000) | (100.00) | |
| State Department of Education - In-Service Center | 229,983 | 229,983 | 229,983 | | | * |
| Other State Funds | 4,090,980 | 3,580,956 | 3,580,956 | | | 3,580,956 |
| Federal Funds | 6,184,612 | 6,167,713 | 6,167,713 | | | 6,167,713 |
| Tuition and Fees | 28,503,867 | 30,320,252 | 30,320,252 | | | 30,320,252 |
| All Other Sources: Investment income, Indirect cost recoveries | 1,381,789 | 788,679 | 788,679 | | | 788,679 |
| TOTAL REVENUES | 57,942,680 | 58,914,096 | 63,958,967 | 5,044,871 | 8.56 | 59,042,662 |
| TOTAL AVAILABLE | 64,031,491 | 65,002,907 | 70,047,778 | 5,044,871 | 7.76 | 65,131,473 |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 56,477,867 | 60,785,296 | 64,032,906 | 3,247,610 | 5.34 | 59,116,601 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Nonmandatory | 1,464,813 | (1,871,200) | (73,939) | 1,797,261 | (96.05) | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 1,464,813 | (1,871,200) | (73,939) | 1,797,261 | (96.05) | (73,939) |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 57,942,680 | 58,914,096 | 63,958,967 | 5,044,871 | 8.56 | 59,042,662 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 6,088,811 | 6,088,811 | 6,088,811 | | | 6,088,811 |

* Funding will be through the State Department of Education

| | | | | | | |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 18,615,110 | 19,215,877 | 20,695,253 | 1,479,376 | 7.70 | |
| Research | 41,775 | 38,745 | 38,745 | | | |
| Public Service | 563,124 | 510,138 | 485,138 | (25,000) | (4.90) | |
| Academic Support | 6,027,843 | 6,732,144 | 6,979,392 | 247,248 | 3.67 | |
| Student Services | 7,907,781 | 8,439,898 | 8,657,849 | 217,951 | 2.58 | |
| Institutional Support | 6,613,695 | 7,364,600 | 7,705,200 | 340,600 | 4.62 | |
| Operation and Maintenance of Physical Plant | 5,429,044 | 6,425,409 | 7,412,844 | 987,435 | 15.37 | |
| Scholarships and Fellowships | 11,279,495 | 12,058,485 | 12,058,485 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 56,477,867 | 60,785,296 | 64,032,906 | 3,247,610 | 5.34 | 59,116,601 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 24,555,817 | 26,623,609 | 28,087,016 | 1,463,407 | 5.50 | |
| Employee Benefits | 7,376,376 | 9,121,747 | 9,709,764 | 588,017 | 6.45 | |
| Supplies and Expenses | 12,342,820 | 11,896,376 | 12,453,487 | 557,111 | 4.68 | |
| Equipment and Other Capital Assets | 851,883 | 1,085,079 | 1,724,154 | 639,075 | 58.90 | |
| Scholarships and Fellowships | 11,350,971 | 12,058,485 | 12,058,485 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 56,477,867 | 60,785,296 | 64,032,906 | 3,247,610 | 5.34 | 59,116,601 |
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | 12,110,983 | 13,903,227 | 13,903,227 | | | 13,903,227 |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 7,542,718 | 7,441,243 | 7,441,243 | | | |

# UNIVERSITY OF MONTEVALLO

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL AUXILIARY REVENUES | 7,542,718 | 7,441,243 | 7,441,243 | | | 7,441,243 |
| TOTAL AVAILABLE | 19,653,701 | 21,344,470 | 21,344,470 | | | 21,344,470 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 542,768 | 503,688 | 543,157 | 39,469 | 7.84 | |
| Employee Benefits | 115,734 | 131,497 | 169,312 | 37,815 | 28.76 | |
| Supplies and Expenses | 3,366,256 | 3,804,934 | 3,943,334 | 138,400 | 3.64 | |
| Equipment and Other Capital Assets | 5,772 | 42,405 | 42,405 | | | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 4,030,530 | 4,482,524 | 4,698,208 | 215,684 | 4.81 | 4,698,208 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Mandatory | 123,707 | 1,874,843 | 1,874,843 | | | |
| Nonmandatory | 1,596,237 | 1,083,876 | 868,192 | (215,684) | (19.90) | |
| TOTAL AUXILIARY TRANSFERS | 1,719,944 | 2,958,719 | 2,743,035 | (215,684) | (7.29) | 2,743,035 |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 5,750,474 | 7,441,243 | 7,441,243 | | | 7,441,243 |
| TOTAL AUXILIARY ENDING BALANCE | 13,903,227 | 13,903,227 | 13,903,227 | | | 13,903,227 |
| PERSONNEL | | | | | | |
| Educational and General | 810.77 | 853.27 | 855.27 | 2.00 | 0.23 | |
| Auxiliary Enterprises | 38.63 | 37.50 | 37.50 | | | |
| TOTAL PERSONNEL | 849.40 | 890.77 | 892.77 | 2.00 | 0.22 | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 6,088,811 | 6,088,811 | 6,088,811 | | | |
| REVENUES | | | | | | |
| ETF Appropriation - Operations & Maintenance | 17,551,449 | 17,801,513 | 22,871,384 | 5,069,871 | 28.48 | |
| ETF Appropriation - American Village | | 25,000 | | (25,000) | (100.00) | |
| State Department of Education - In-Service Center | 229,983 | 229,983 | 229,983 | | | |
| Tuition and Fees | 28,403,185 | 30,320,252 | 30,320,252 | | | |
| All Other Sources: Interest Income, indirect cost recovered | 1,255,974 | 788,679 | 788,679 | | | |
| TOTAL REVENUES | 47,440,591 | 49,165,427 | 54,210,298 | 5,044,871 | 10.26 | |
| TOTAL AVAILABLE | 53,529,402 | 55,254,238 | 60,299,109 | 5,044,871 | 9.13 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 45,975,778 | 51,036,627 | 54,284,237 | 3,247,610 | 6.36 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Nonmandatory | 1,464,813 | (1,871,200) | (73,939) | 1,797,261 | (96.05) | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 1,464,813 | (1,871,200) | (73,939) | 1,797,261 | (96.05) | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 47,440,591 | 49,165,427 | 54,210,298 | 5,044,871 | 10.26 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 6,088,811 | 6,088,811 | 6,088,811 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 14,685,427 | 16,023,554 | 17,502,930 | 1,479,376 | 9.23 | |
| Research | 41,775 | 38,745 | 38,745 | | | |
| Public Service | | 25,000 | | (25,000) | (100.00) | |
| Academic Support | 6,009,690 | 6,695,034 | 6,942,282 | 247,248 | 3.69 | |

# UNIVERSITY OF MONTEVALLO

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Student Services | 6,827,813 | 7,549,501 | 7,767,452 | 217,951 | 2.89 | |
| Institutional Support | 6,588,310 | 7,355,322 | 7,695,922 | 340,600 | 4.63 | |
| Operation and Maintenance of Physical Plant | 5,417,989 | 6,275,409 | 7,262,844 | 987,435 | 15.73 | |
| Scholarships and Fellowships | 6,404,774 | 7,074,062 | 7,074,062 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 45,975,778 | 51,036,627 | 54,284,237 | 3,247,610 | 6.36 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 22,110,693 | 24,186,049 | 25,576,330 | 1,390,281 | 5.75 | |
| Employee Benefits | 6,815,403 | 8,488,249 | 8,998,090 | 509,841 | 6.01 | |
| Supplies and Expenses | 9,839,143 | 10,358,298 | 11,066,711 | 708,413 | 6.84 | |
| Equipment and Other Capital Assets | 811,664 | 929,969 | 1,569,044 | 639,075 | 68.72 | |
| Scholarships and Fellowships | 6,398,875 | 7,074,062 | 7,074,062 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 45,975,778 | 51,036,627 | 54,284,237 | 3,247,610 | 6.36 | |
| PERSONNEL | | | | | | |
| Educational and General | 666.89 | 711.89 | 713.89 | 2.00 | 0.28 | |
| Auxiliary Enterprises | 38.63 | 37.50 | 37.50 | | | |
| TOTAL PERSONNEL | 705.52 | 749.39 | 751.39 | 2.00 | 0.27 | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | | | | | | |
| REVENUES | | | | | | |
| Other State Funds | 4,090,980 | 3,580,956 | 3,580,956 | | | |
| Federal Funds | 6,184,612 | 6,167,713 | 6,167,713 | | | |
| Tuition and Fees | 100,682 | | | | | |
| All Other Sources: Investment Income | 125,815 | | | | | |
| TOTAL REVENUES | 10,502,089 | 9,748,669 | 9,748,669 | | | |
| TOTAL AVAILABLE | 10,502,089 | 9,748,669 | 9,748,669 | | | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 10,502,089 | 9,748,669 | 9,748,669 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 10,502,089 | 9,748,669 | 9,748,669 | | | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | | | | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 3,929,683 | 3,192,323 | 3,192,323 | | | |
| Public Service | 563,124 | 485,138 | 485,138 | | | |
| Academic Support | 18,153 | 37,110 | 37,110 | | | |
| Student Services | 1,079,968 | 890,397 | 890,397 | | | |
| Institutional Support | 25,385 | 9,278 | 9,278 | | | |
| Operation and Maintenance of Physical Plant | 11,055 | 150,000 | 150,000 | | | |
| Scholarships and Fellowships | 4,874,721 | 4,984,423 | 4,984,423 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 10,502,089 | 9,748,669 | 9,748,669 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 2,445,124 | 2,437,560 | 2,510,686 | 73,126 | 3.00 | |

## UNIVERSITY OF MONTEVALLO

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Employee Benefits | 560,973 | 633,498 | 711,674 | 78,176 | 12.34 | |
| Supplies and Expenses | 2,503,677 | 1,538,078 | 1,386,776 | (151,302) | (9.84) | |
| Equipment and Other Capital Assets | 40,219 | 155,110 | 155,110 | | | |
| Scholarships and Fellowships | 4,952,096 | 4,984,423 | 4,984,423 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 10,502,089 | 9,748,669 | 9,748,669 | | | |
| PERSONNEL | | | | | | |
| Educational and General | 143.88 | 141.38 | 141.38 | | | |

# UNIVERSITY OF NORTH ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 12,650,619 | 12,527,759 | 12,527,759 | | | 12,527,759 |
| REVENUES | | | | | | |
| ETF Appropriation | | | | | | |
| Operations & Maintenance | 24,764,488 | 25,117,319 | 26,841,827 | 1,724,508 | 6.87 | 25,658,493 |
| Science and Technology Program | | 500,000 | 800,000 | 300,000 | 60.00 | |
| Conditioning and Academic Center | | 300,000 | | (300,000) | (100.00) | |
| State Department of Education - In-Service Center | 198,974 | 198,974 | 198,974 | | | * |
| Other State Funds | 2,422,812 | 3,797,000 | 3,890,000 | 93,000 | 2.45 | 3,890,000 |
| Federal Funds | 1,056,970 | 1,101,754 | 1,132,640 | 30,886 | 2.80 | 1,132,640 |
| Tuition and Fees | 47,265,013 | 47,360,146 | 48,418,747 | 1,058,601 | 2.24 | 48,418,747 |
| All Other Sources: Athletic/Investment Income, Private Grants/Contracts, Student Charges, Misc. | 1,749,323 | 1,056,299 | 1,012,349 | (43,950) | (4.16) | 1,012,349 |
| TOTAL REVENUES | 77,457,580 | 79,431,492 | 82,294,537 | 2,863,045 | 3.60 | 80,112,229 |
| TOTAL AVAILABLE | 90,108,199 | 91,959,251 | 94,822,296 | 2,863,045 | 3.11 | 92,639,988 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 71,981,806 | 75,115,582 | 77,978,627 | 2,863,045 | 3.81 | 75,796,319 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 1,957,541 | 1,957,541 | 1,957,541 | | | |
| Nonmandatory | 3,641,093 | 2,358,369 | 2,358,369 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 5,598,634 | 4,315,910 | 4,315,910 | | | 4,315,910 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 77,580,440 | 79,431,492 | 82,294,537 | 2,863,045 | 3.60 | 80,112,229 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 12,527,759 | 12,527,759 | 12,527,759 | | | 12,527,759 |

* Funding will be through the State Department of Education

| | | | | | | |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 32,932,718 | 33,724,272 | 34,784,629 | 1,060,357 | 3.14 | |
| Research | 78,263 | 175,000 | 181,900 | 6,900 | 3.94 | |
| Public Service | 4,277,656 | 4,571,016 | 4,716,668 | 145,652 | 3.19 | |
| Academic Support | 4,194,054 | 4,428,179 | 4,570,122 | 141,943 | 3.21 | |
| Student Services | 9,127,974 | 8,439,387 | 8,893,933 | 454,546 | 5.39 | |
| Institutional Support | 10,400,647 | 12,005,481 | 12,328,451 | 322,970 | 2.69 | |
| Operation and Maintenance of Physical Plant | 5,875,826 | 6,696,260 | 6,970,637 | 274,377 | 4.10 | |
| Scholarships and Fellowships | 5,094,668 | 5,075,987 | 5,532,287 | 456,300 | 8.99 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 71,981,806 | 75,115,582 | 77,978,627 | 2,863,045 | 3.81 | 75,796,319 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 39,386,575 | 40,465,427 | 42,189,141 | 1,723,714 | 4.26 | |
| Employee Benefits | 11,922,206 | 14,197,529 | 14,472,229 | 274,700 | 1.93 | |
| Supplies and Expenses | 11,385,322 | 11,162,453 | 11,381,284 | 218,831 | 1.96 | |
| Equipment and Other Capital Assets | 1,777,029 | 1,516,249 | 1,526,249 | 10,000 | 0.66 | |
| Scholarships and Fellowships | 7,510,674 | 7,773,924 | 8,409,724 | 635,800 | 8.18 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 71,981,806 | 75,115,582 | 77,978,627 | 2,863,045 | 3.81 | 75,796,319 |
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | 5,520,147 | 5,497,201 | 5,497,201 | | | 5,497,201 |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 12,999,453 | 14,089,906 | 14,512,603 | 422,697 | 3.00 | |

# UNIVERSITY OF NORTH ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL AUXILIARY REVENUES | 12,999,453 | 14,089,906 | 14,512,603 | 422,697 | 3.00 | 14,512,603 |
| TOTAL AVAILABLE | 18,519,600 | 19,587,107 | 20,009,804 | 422,697 | 2.16 | 20,009,804 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 3,019,110 | 2,715,699 | 2,797,170 | 81,471 | 3.00 | |
| Employee Benefits | 792,257 | 712,638 | 746,488 | 33,850 | 4.75 | |
| Supplies and Expenses | 8,191,092 | 9,420,663 | 9,728,039 | 307,376 | 3.26 | |
| Equipment and Other Capital Assets | 15,995 | 85,000 | 85,000 | | | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 12,018,454 | 12,934,000 | 13,356,697 | 422,697 | 3.27 | 13,356,697 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Mandatory | 766,477 | 834,266 | 834,266 | | | |
| Nonmandatory | 237,468 | 321,640 | 321,640 | | | |
| TOTAL AUXILIARY TRANSFERS | 1,003,945 | 1,155,906 | 1,155,906 | | | 1,155,906 |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 13,022,399 | 14,089,906 | 14,512,603 | 422,697 | 3.00 | 14,512,603 |
| TOTAL AUXILIARY ENDING BALANCE | 5,497,201 | 5,497,201 | 5,497,201 | | | 5,497,201 |
| PERSONNEL | | | | | | |
| Educational and General | 793.00 | 800.00 | 802.00 | 2.00 | 0.25 | |
| Auxiliary Enterprises | 74.50 | 73.50 | 73.50 | | | |
| TOTAL PERSONNEL | 867.50 | 873.50 | 875.50 | 2.00 | 0.23 | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 6,429,941 | 6,429,941 | 6,429,941 | | | |
| REVENUES | | | | | | |
| ETF Appropriation | | | | | | |
| Operations & Maintenance | 24,764,488 | 25,117,319 | 26,841,827 | 1,724,508 | 6.87 | |
| Science and Technology Program | | 500,000 | 800,000 | 300,000 | 60.00 | |
| Conditioning and Academic Center | | 300,000 | | (300,000) | (100.00) | |
| State Department of Education - In-Service Center | 198,974 | 198,974 | 198,974 | | | |
| Other State Funds | 162,132 | 197,000 | 182,000 | (15,000) | (7.61) | |
| Federal Funds | 59,077 | 54,754 | 54,754 | | | |
| Tuition and Fees | 46,517,403 | 46,935,146 | 47,976,747 | 1,041,601 | 2.22 | |
| All Other Sources: Athletic/Investment Income, Student Charges, Contributions, Misc | 1,083,916 | 881,299 | 831,299 | (50,000) | (5.67) | |
| TOTAL REVENUES | 72,785,990 | 74,184,492 | 76,885,601 | 2,701,109 | 3.64 | |
| TOTAL AVAILABLE | 79,215,931 | 80,614,433 | 83,315,542 | 2,701,109 | 3.35 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 67,187,356 | 70,068,582 | 72,769,691 | 2,701,109 | 3.85 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 1,957,541 | 1,957,541 | 1,957,541 | | | |
| Nonmandatory | 3,641,093 | 2,158,369 | 2,158,369 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 5,598,634 | 4,115,910 | 4,115,910 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 72,785,990 | 74,184,492 | 76,885,601 | 2,701,109 | 3.64 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 6,429,941 | 6,429,941 | 6,429,941 | | | |

# UNIVERSITY OF NORTH ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 32,827,078 | 33,424,272 | 34,474,629 | 1,050,357 | 3.14 | |
| Research | 45,450 | | | | | |
| Public Service | 514,819 | 506,016 | 517,057 | 11,041 | 2.18 | |
| Academic Support | 4,194,054 | 4,373,179 | 4,513,797 | 140,618 | 3.22 | |
| Student Services | 9,127,974 | 8,363,387 | 8,814,133 | 450,746 | 5.39 | |
| Institutional Support | 10,399,867 | 11,984,481 | 12,306,951 | 322,470 | 2.69 | |
| Operation and Maintenance of Physical Plant | 5,875,826 | 6,696,260 | 6,970,637 | 274,377 | 4.10 | |
| Scholarships and Fellowships | 4,202,288 | 4,720,987 | 5,172,487 | 451,500 | 9.56 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 67,187,356 | 70,068,582 | 72,769,691 | 2,701,109 | 3.85 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 36,992,530 | 37,942,986 | 39,591,700 | 1,648,714 | 4.35 | |
| Employee Benefits | 11,397,484 | 13,607,415 | 13,847,115 | 239,700 | 1.76 | |
| Supplies and Expenses | 9,993,070 | 9,618,008 | 9,799,703 | 181,695 | 1.89 | |
| Equipment and Other Capital Assets | 1,777,029 | 1,481,249 | 1,481,249 | | | |
| Scholarships and Fellowships | 7,027,243 | 7,418,924 | 8,049,924 | 631,000 | 8.51 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 67,187,356 | 70,068,582 | 72,769,691 | 2,701,109 | 3.85 | |
| PERSONNEL | | | | | | |
| Educational and General | 730.00 | 734.00 | 736.00 | 2.00 | 0.27 | |
| Auxiliary | 74.50 | 73.50 | 73.50 | | | |
| TOTAL PERSONNEL | 804.50 | 807.50 | 809.50 | 2.00 | 0.25 | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 6,220,678 | 6,097,818 | 6,097,818 | | | |
| REVENUES | | | | | | |
| Other State Funds | 2,260,680 | 3,600,000 | 3,708,000 | 108,000 | 3.00 | |
| Federal Funds | 997,893 | 1,047,000 | 1,077,886 | 30,886 | 2.95 | |
| Tuition and Fees | 747,610 | 425,000 | 442,000 | 17,000 | 4.00 | |
| All Other Sources: Investment Income, Contributions Private Grants/Contracts | 665,407 | 175,000 | 181,050 | 6,050 | 3.46 | |
| TOTAL REVENUES | 4,671,590 | 5,247,000 | 5,408,936 | 161,936 | 3.09 | |
| TOTAL AVAILABLE | 10,892,268 | 11,344,818 | 11,506,754 | 161,936 | 1.43 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 4,794,450 | 5,047,000 | 5,208,936 | 161,936 | 3.21 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Nonmandatory | | 200,000 | 200,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | 200,000 | 200,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 4,794,450 | 5,247,000 | 5,408,936 | 161,936 | 3.09 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 6,097,818 | 6,097,818 | 6,097,818 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 105,640 | 300,000 | 310,000 | 10,000 | 3.33 | |
| Research | 32,813 | 175,000 | 181,900 | 6,900 | 3.94 | |
| Public Service | 3,762,837 | 4,065,000 | 4,199,611 | 134,611 | 3.31 | |
| Academic Support | | 55,000 | 56,325 | 1,325 | 2.41 | |
| Student Services | | 76,000 | 79,800 | 3,800 | 5.00 | |

## UNIVERSITY OF NORTH ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Institutional Support | 780 | 21,000 | 21,500 | 500 | 2.38 | |
| Scholarships and Fellowships | 892,380 | 355,000 | 359,800 | 4,800 | 1.35 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 4,794,450 | 5,047,000 | 5,208,936 | 161,936 | 3.21 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 2,394,045 | 2,522,441 | 2,597,441 | 75,000 | 2.97 | |
| Employee Benefits | 524,722 | 590,114 | 625,114 | 35,000 | 5.93 | |
| Supplies and Expenses | 1,392,252 | 1,544,445 | 1,581,581 | 37,136 | 2.40 | |
| Equipment and Other Capital Assets | | 35,000 | 45,000 | 10,000 | 28.57 | |
| Scholarships and Fellowships | 483,431 | 355,000 | 359,800 | 4,800 | 1.35 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 4,794,450 | 5,047,000 | 5,208,936 | 161,936 | 3.21 | |
| PERSONNEL | | | | | | |
| Educational and General | 63.00 | 66.00 | 66.00 | | | |

## UNIVERSITY OF SOUTH ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 34,451,057 | 38,220,472 | 38,220,472 | | | 38,220,472 |
| REVENUES | | | | | | |
| ETF Appropriations - Operations & Maintenance | 87,840,840 | 90,118,343 | 99,130,177 | 9,011,834 | 10.00 | 101,843,524 |
| State General Fund Appropriation- Act 2013-289 | 1,000,000 | | | | | |
| State Department of Education - In-Service Center | 302,337 | 302,337 | 332,571 | 30,234 | 10.00 | * |
| BP Oil spill Funds | 3,803,716 | 2,359,406 | 1,832,054 | (527,352) | (22.35) | 1,832,054 |
| Other State Funds | 573,392 | 353,938 | 389,332 | 35,394 | 10.00 | 389,332 |
| Federal Funds | 46,954,833 | 53,910,832 | 56,606,374 | 2,695,542 | 5.00 | 56,606,374 |
| Local Funds | 57,191,795 | 58,626,500 | 61,607,825 | 2,981,325 | 5.09 | 61,607,825 |
| Tuition and Fees | 127,916,705 | 129,155,907 | 136,905,261 | 7,749,354 | 6.00 | 136,905,261 |
| All Other Sources: USA Health Services, USA Medical Science Foundations, Athletics, Misc. | 22,384,710 | 24,124,759 | 25,270,872 | 1,146,113 | 4.75 | 25,270,872 |
| TOTAL REVENUES | 347,968,328 | 358,952,022 | 382,074,466 | 23,122,444 | 6.44 | 384,455,242 |
| TOTAL AVAILABLE | 382,419,385 | 397,172,494 | 420,294,938 | 23,122,444 | 5.82 | 422,675,714 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 328,304,601 | 341,472,559 | 362,519,304 | 21,046,745 | 6.16 | 364,900,080 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 14,085,499 | 15,173,802 | 17,942,447 | 2,768,645 | 18.25 | |
| Nonmandatory | 1,808,813 | 2,305,661 | 2,305,661 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 15,894,312 | 17,479,463 | 20,248,108 | 2,768,645 | 15.84 | 20,248,108 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 344,198,913 | 358,952,022 | 382,767,412 | 23,815,390 | 6.63 | 385,148,188 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 38,220,472 | 38,220,472 | 37,527,526 | (692,946) | (1.81) | 37,527,526 |

* Funding will be through the State Department of Education

| | | | | | | |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 119,823,913 | 125,168,086 | 133,756,390 | 8,588,304 | 6.86 | |
| Research | 15,995,507 | 21,450,106 | 22,276,089 | 825,983 | 3.85 | |
| Public Service | 44,265,230 | 50,702,472 | 52,820,448 | 2,117,976 | 4.18 | |
| Academic Support | 19,009,442 | 19,982,683 | 21,506,689 | 1,524,006 | 7.63 | |
| Student Services | 33,418,879 | 28,977,698 | 30,812,737 | 1,835,039 | 6.33 | |
| Institutional Support | 29,998,655 | 28,201,087 | 29,615,501 | 1,414,414 | 5.02 | |
| Operation and Maintenance of Physical Plant | 32,212,518 | 28,345,865 | 29,833,793 | 1,487,928 | 5.25 | |
| Scholarships and Fellowships | 33,580,457 | 38,644,562 | 41,897,657 | 3,253,095 | 8.42 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 328,304,601 | 341,472,559 | 362,519,304 | 21,046,745 | 6.16 | 364,900,080 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 176,666,246 | 176,751,373 | 185,588,942 | 8,837,569 | 5.00 | |
| Employee Benefits | 47,784,942 | 50,155,740 | 52,758,771 | 2,603,031 | 5.19 | |
| Supplies and Expenses | 53,964,732 | 60,070,884 | 65,673,934 | 5,603,050 | 9.33 | |
| Equipment and Other Capital Assets | 16,308,224 | 15,850,000 | 16,600,000 | 750,000 | 4.73 | |
| Scholarships and Fellowships | 33,580,457 | 38,644,562 | 41,897,657 | 3,253,095 | 8.42 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 328,304,601 | 341,472,559 | 362,519,304 | 21,046,745 | 6.16 | 364,900,080 |
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | 2,978,802 | 3,088,354 | 3,088,354 | | | 3,088,354 |

## UNIVERSITY OF SOUTH ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 18,954,896 | 20,053,374 | 20,664,975 | 611,601 | 3.05 | |
| TOTAL AUXILIARY REVENUES | 18,954,896 | 20,053,374 | 20,664,975 | 611,601 | 3.05 | 20,664,975 |
| TOTAL AVAILABLE | 21,933,698 | 23,141,728 | 23,753,329 | 611,601 | 2.64 | 23,753,329 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 2,246,362 | 2,369,175 | 2,445,540 | 76,365 | 3.22 | |
| Employee Benefits | 512,719 | 572,766 | 604,268 | 31,502 | 5.50 | |
| Supplies and Expenses | 11,651,596 | 12,762,356 | 13,394,863 | 632,507 | 4.96 | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 14,410,677 | 15,704,297 | 16,444,671 | 740,374 | 4.71 | 16,444,671 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Mandatory | 3,069,849 | 4,131,446 | 4,220,304 | 88,858 | 2.15 | |
| Nonmandatory | 1,364,818 | 217,631 | | (217,631) | (100.00) | |
| TOTAL AUXILIARY TRANSFERS | 4,434,667 | 4,349,077 | 4,220,304 | (128,773) | (2.96) | 4,220,304 |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 18,845,344 | 20,053,374 | 20,664,975 | 611,601 | 3.05 | 20,664,975 |
| TOTAL AUXILIARY ENDING BALANCE | 3,088,354 | 3,088,354 | 3,088,354 | | | 3,088,354 |
| PERSONNEL | | | | | | |
| Educational and General | 3,282.09 | 3,293.09 | 3,303.09 | 10.00 | 0.30 | |
| Auxiliary Enterprises | 99.26 | 103.70 | 104.18 | 0.48 | 0.46 | |
| TOTAL PERSONNEL | 3,381.35 | 3,396.79 | 3,407.27 | 10.48 | 0.31 | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 33,121,033 | 38,219,554 | 38,219,554 | | | |
| REVENUES | | | | | | |
| ETF Appropriations - Operations & Maintenance | 87,840,840 | 90,118,343 | 99,130,177 | 9,011,834 | 10.00 | |
| State General Fund Appropriation- Act 2013-289 | 1,000,000 | | | | | |
| State Department of Education - In-Service Center | 302,337 | 302,337 | 332,571 | 30,234 | 10.00 | |
| Other State Funds | 573,392 | 353,938 | 389,332 | 35,394 | 10.00 | |
| Federal Funds | 3,183,170 | 4,110,832 | 4,316,374 | 205,542 | 5.00 | |
| Local Funds | 50,234,665 | 51,926,500 | 54,572,825 | 2,646,325 | 5.10 | |
| Tuition and Fees | 127,916,705 | 129,155,907 | 136,905,261 | 7,749,354 | 6.00 | |
| All Other Sources: USA Health Services, USA Medical Science Foundations, Athletic Revenues | 16,479,446 | 13,734,165 | 14,320,872 | 586,707 | 4.27 | |
| TOTAL REVENUES | 287,530,555 | 289,702,022 | 309,967,412 | 20,265,390 | 7.00 | |
| TOTAL AVAILABLE | 320,651,588 | 327,921,576 | 348,186,966 | 20,265,390 | 6.18 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 267,866,828 | 272,222,559 | 289,719,304 | 17,496,745 | 6.43 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 14,085,499 | 15,173,802 | 17,942,447 | 2,768,645 | 18.25 | |
| Nonmandatory | 479,707 | 2,305,661 | 2,305,661 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 14,565,206 | 17,479,463 | 20,248,108 | 2,768,645 | 15.84 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 282,432,034 | 289,702,022 | 309,967,412 | 20,265,390 | 7.00 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 38,219,554 | 38,219,554 | 38,219,554 | | | |

## UNIVERSITY OF SOUTH ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 109,715,344 | 112,918,086 | 121,165,840 | 8,247,754 | 7.30 | |
| Research | 4,419,798 | 4,550,106 | 4,880,369 | 330,263 | 7.26 | |
| Public Service | 38,946,226 | 40,802,472 | 42,623,448 | 1,820,976 | 4.46 | |
| Academic Support | 19,007,670 | 19,982,683 | 21,506,689 | 1,524,006 | 7.63 | |
| Student Services | 32,493,982 | 28,127,698 | 29,935,537 | 1,807,839 | 6.43 | |
| Institutional Support | 29,003,158 | 28,201,087 | 29,615,501 | 1,414,414 | 5.02 | |
| Operation and Maintenance of Physical Plant | 23,531,554 | 26,845,865 | 28,333,793 | 1,487,928 | 5.54 | |
| Scholarships and Fellowships | 10,749,096 | 10,794,562 | 11,658,127 | 863,565 | 8.00 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 267,866,828 | 272,222,559 | 289,719,304 | 17,496,745 | 6.43 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 163,794,729 | 163,815,498 | 172,006,273 | 8,190,775 | 5.00 | |
| Employee Benefits | 44,971,530 | 47,089,121 | 49,539,128 | 2,450,007 | 5.20 | |
| Supplies and Expenses | 42,886,760 | 45,423,378 | 50,915,776 | 5,492,398 | 12.09 | |
| Equipment and Other Capital Assets | 5,464,713 | 5,100,000 | 5,600,000 | 500,000 | 9.80 | |
| Scholarships and Fellowships | 10,749,096 | 10,794,562 | 11,658,127 | 863,565 | 8.00 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 267,866,828 | 272,222,559 | 289,719,304 | 17,496,745 | 6.43 | |
| PERSONNEL | | | | | | |
| Educational and General | 3,000.21 | 3,011.21 | 3,021.21 | 10.00 | 0.33 | |
| Auxiliary Enterprises | 99.26 | 103.70 | 104.18 | 0.48 | 0.46 | |
| TOTAL PERSONNEL | 3,099.47 | 3,114.91 | 3,125.39 | 10.48 | 0.34 | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 1,330,024 | 918 | 918 | | | |
| REVENUES | | | | | | |
| Federal Funds | 43,771,663 | 49,800,000 | 52,290,000 | 2,490,000 | 5.00 | |
| BP Oil Spill Funds | 3,803,716 | 2,359,406 | 2,359,406 | | | |
| Local Funds | 6,957,130 | 6,700,000 | 7,035,000 | 335,000 | 5.00 | |
| All Other Sources: Gifts, Scholarships, etc. | 5,905,264 | 10,390,594 | 11,115,594 | 725,000 | 6.98 | |
| TOTAL REVENUES | 60,437,773 | 69,250,000 | 72,800,000 | 3,550,000 | 5.13 | |
| TOTAL AVAILABLE | 61,767,797 | 69,250,918 | 72,800,918 | 3,550,000 | 5.13 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 60,437,773 | 69,250,000 | 72,800,000 | 3,550,000 | 5.13 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Nonmandatory | 1,329,106 | | | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 1,329,106 | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 61,766,879 | 69,250,000 | 72,800,000 | 3,550,000 | 5.13 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 918 | 918 | 918 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 10,108,569 | 12,250,000 | 12,590,550 | 340,550 | 2.78 | |
| Research | 11,575,709 | 16,900,000 | 17,395,720 | 495,720 | 2.93 | |
| Public Service | 5,319,004 | 9,900,000 | 10,197,000 | 297,000 | 3.00 | |
| Academic Support | 1,772 | | | | | |
| Student Services | 924,897 | 850,000 | 877,200 | 27,200 | 3.20 | |

## UNIVERSITY OF SOUTH ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Institutional Support | 995,497 | | | | | |
| Operation and Maintenance of Physical Plant | 8,680,964 | 1,500,000 | 1,500,000 | | | |
| Scholarships and Fellowships | 22,831,361 | 27,850,000 | 30,239,530 | 2,389,530 | 8.58 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 60,437,773 | 69,250,000 | 72,800,000 | 3,550,000 | 5.13 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 12,871,517 | 12,935,875 | 13,582,669 | 646,794 | 5.00 | |
| Employee Benefits | 2,813,412 | 3,066,619 | 3,219,643 | 153,024 | 4.99 | |
| Supplies and Expenses | 11,077,972 | 14,647,506 | 14,758,158 | 110,652 | 0.76 | |
| Equipment and Other Capital Assets | 10,843,511 | 10,750,000 | 11,000,000 | 250,000 | 2.33 | |
| Scholarships and Fellowships | 22,831,361 | 27,850,000 | 30,239,530 | 2,389,530 | 8.58 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 60,437,773 | 69,250,000 | 72,800,000 | 3,550,000 | 5.13 | |
| PERSONNEL | | | | | | |
| Educational and General | 281.88 | 281.88 | 281.88 | | | |
| ***HOSPITAL FINANCIAL SUMMARY*** | | | | | | |
| BALANCE BROUGHT FORWARD AT BEGINNING OF YEAR | (81,601) | 269,239 | 269,239 | | | 269,239 |
| REVENUES | | | | | | |
| Patient Services | 552,956,741 | 562,247,652 | 583,624,285 | 21,376,633 | 3.80 | 583,624,285 |
| Less Allowances for Uncollectible Accounts | (316,172,448) | (317,177,180) | (333,036,039) | (15,858,859) | 5.00 | (333,036,039) |
| Net Patient Services | 236,784,293 | 245,070,472 | 250,588,246 | 5,517,774 | 2.25 | 250,588,246 |
| ETF Appropriation | 10,454,204 | 9,577,157 | 10,534,873 | 957,716 | 10.00 | * |
| ETF Appropriation - Mitchell Cancer Center | 3,000,000 | 3,000,000 | 3,300,000 | 300,000 | 10.00 | 3,000,000 |
| State General Fund - Transfer from Public Health - Act 2013-263 | | 1,000,000 | | (1,000,000) | (100.00) | |
| Other Income: Mobile County Indigent Care and Hospital Board Funds, Medicaid Disproportionate Share, etc. | 45,875,367 | 44,732,116 | 44,732,116 | | | 44,732,116 |
| TOTAL REVENUES | 296,113,864 | 303,379,745 | 309,155,235 | 5,775,490 | 1.90 | 298,320,362 |

* Included in ETF Appropriation for Operations and Maintenance.

| | | | | | | |
|---|---|---|---|---|---|---|
| EXPENDITURES | | | | | | |
| Administrative Services: | | | | | | |
| Salaries and Wages | 15,334,622 | 18,816,774 | 18,816,774 | | | |
| Employee Benefits | 7,623,500 | 9,078,810 | 9,078,810 | | | |
| Supplies and Expenses | 30,768,380 | 31,432,459 | 33,004,082 | 1,571,623 | 5.00 | |
| Equipment and Other Capital Assets | 352,483 | 278,345 | 288,478 | 10,133 | 3.64 | |
| TOTAL | 54,078,985 | 59,606,388 | 61,188,144 | 1,581,756 | 2.65 | |
| Nursing and Professional Services: | | | | | | |
| Salaries and Wages | 114,632,820 | 118,029,711 | 118,029,711 | | | |
| Employee Benefits | 27,285,679 | 30,131,504 | 30,131,504 | | | |
| Supplies and Expenses | 63,778,018 | 69,151,439 | 72,609,011 | 3,457,572 | 5.00 | |
| Equipment and Other Capital Assets | 481,443 | 401,635 | 413,044 | 11,409 | 2.84 | |
| TOTAL | 206,177,960 | 217,714,289 | 221,183,270 | 3,468,981 | 1.59 | |
| Operation and Maintenance of Physical Plant: | | | | | | |
| Salaries and Wages | 6,556,980 | 7,116,391 | 7,116,391 | | | |
| Employee Benefits | 2,271,244 | 2,502,402 | 2,502,402 | | | |
| Supplies and Expenses | 6,762,486 | 6,066,679 | 6,370,013 | 303,334 | 5.00 | |
| Equipment and Other Capital Assets | 68,855 | 44,736 | 45,631 | 895 | 2.00 | |
| Utilities | 3,075,141 | 3,149,875 | 3,307,369 | 157,494 | 5.00 | |
| TOTAL | 18,734,706 | 18,880,083 | 19,341,806 | 461,723 | 2.45 | |

## UNIVERSITY OF SOUTH ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Increase/(Decrease) From Prior Year Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EXPENDITURES (excluding depreciation) | 278,991,651 | 296,200,760 | 301,713,220 | 5,512,460 | 1.86 | 290,878,347 |
| TRANSFERS (NET) | | | | | | |
| Mandatory | 6,886,510 | 6,984,958 | 7,302,559 | 317,601 | 4.55 | |
| Nonmandatory | 9,884,863 | 194,027 | (55,973) | (250,000) | (128.85) | |
| TOTAL TRANSFERS | 16,771,373 | 7,178,985 | 7,246,586 | 67,601 | 0.94 | 7,246,586 |
| EXPENDITURES AND TRANSFERS | 295,763,024 | 303,379,745 | 308,959,806 | 5,580,061 | 1.84 | 298,124,933 |
| BALANCE AT THE END OF YEAR | 269,239 | 269,239 | 464,668 | 195,429 | | 464,668 |
| ACCOUNTS RECEIVABLE | | | | | | |
| Beginning of Year | 29,347,897 | 29,719,331 | 29,719,331 | | | |
| End of Year | 29,719,331 | 29,719,331 | 29,719,331 | | | |

PERSONNEL BREAKDOWN

| | Actual FY 2013 | | Estimated FY 2014 | | Requested FY 2015 | |
|---|---|---|---|---|---|---|
| | FTE | Amount | FTE | Amount | FTE | Amount |
| HOSPITAL PERSONNEL | | | | | | |
| Executive/Administrative/Managerial | 100.80 | 11,536,144 | 103.80 | 12,296,207 | 103.80 | 12,296,207 |
| Faculty: | | | | | | |
| Full-Time | 28.00 | 6,440,491 | 38.00 | 7,953,568 | 38.00 | 7,953,568 |
| Professional Non-Faculty | 1,442.32 | 99,715,679 | 1,458.32 | 103,856,845 | 1,458.32 | 103,856,845 |
| Secretarial/Clerical | 357.20 | 8,753,618 | 359.20 | 9,069,145 | 359.20 | 9,069,145 |
| Student and Graduate Assistants | 22.70 | 739,557 | 30.70 | 1,119,477 | 30.70 | 1,119,477 |
| Other Personnel | 429.45 | 9,338,933 | 429.45 | 9,667,634 | 429.45 | 9,667,634 |
| TOTAL HOSPITAL PERSONNEL | 2,380.47 | 136,524,422 | 2,419.47 | 143,962,876 | 2,419.47 | 143,962,876 |

# TROY UNIVERSITY SYSTEM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 2,556,510 | 10,825,913 | 4,995,346 | (5,830,567) | (53.86) | 4,995,346 |
| REVENUES | | | | | | |
| ETF Appropriation: | | | | | | |
| Operations & Maintenance | 44,262,553 | 44,893,183 | 63,738,077 | 18,844,894 | 41.98 | 45,860,445 |
| Interpreter Training Program | 122,886 | 122,886 | 122,886 | | | 122,886 |
| Center For International Business and Economic Development | 37,647 | 37,647 | 37,647 | | | |
| W A Gayle Planetarium | | 145,000 | 145,000 | | | |
| Dothan Campus | 250,000 | 250,000 | 250,000 | | | |
| Agriculture Center Board | 250,000 | 250,000 | 250,000 | | | |
| State Department of Education - In-Service Center | 232,309 | 232,309 | 232,309 | | | * |
| Other State Funds | 11,668,770 | 4,616,977 | 4,616,977 | | | 4,616,977 |
| Federal Funds | 4,496,938 | 3,460,422 | 3,479,608 | 19,186 | 0.55 | 3,479,608 |
| Tuition and Fees | 150,921,258 | 158,223,100 | 168,032,932 | 9,809,832 | 6.20 | 168,032,932 |
| All Other Sources: Gifts/Grants and Contracts, Endowments, Athletics | 9,687,848 | 7,385,856 | 7,584,334 | 198,478 | 2.69 | 7,584,334 |
| TOTAL REVENUES | 221,930,209 | 219,617,380 | 248,489,770 | 28,872,390 | 13.15 | 229,697,182 |
| TOTAL AVAILABLE | 224,486,719 | 230,443,293 | 253,485,116 | 23,041,823 | 10.00 | 234,692,528 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 207,911,614 | 215,540,800 | 229,118,438 | 13,577,638 | 6.30 | 210,325,850 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 9,904,362 | 9,907,147 | 12,000,000 | 2,092,853 | 21.12 | |
| Nonmandatory | (4,155,170) | | | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 5,749,192 | 9,907,147 | 12,000,000 | 2,092,853 | 21.12 | 12,000,000 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 213,660,806 | 225,447,947 | 241,118,438 | 15,670,491 | 6.95 | 222,325,850 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 10,825,913 | 4,995,346 | 12,366,678 | 7,371,332 | 147.56 | 12,366,678 |

* Funding will be through the State Department of Education

| | | | | | | |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 68,544,454 | 74,238,571 | 81,956,949 | 7,718,378 | 10.40 | |
| Research | 305,431 | 156,532 | 159,233 | 2,701 | 1.73 | |
| Public Service | 15,830,324 | 9,650,909 | 9,751,433 | 100,524 | 1.04 | |
| Academic Support | 14,955,415 | 17,321,044 | 17,830,523 | 509,479 | 2.94 | |
| Student Services | 20,611,336 | 19,940,508 | 20,287,200 | 346,692 | 1.74 | |
| Institutional Support | 52,872,859 | 59,159,883 | 62,744,688 | 3,584,805 | 6.06 | |
| Operation and Maintenance of Physical Plant | 15,656,241 | 16,279,145 | 16,474,495 | 195,350 | 1.20 | |
| Scholarships and Fellowships | 19,135,554 | 18,794,208 | 19,913,917 | 1,119,709 | 5.96 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 207,911,614 | 215,540,800 | 229,118,438 | 13,577,638 | 6.30 | 210,325,850 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 101,355,859 | 101,045,307 | 106,482,521 | 5,437,214 | 5.38 | |
| Employee Benefits | 29,120,724 | 29,624,893 | 31,735,392 | 2,110,499 | 7.12 | |
| Supplies and Expenses | 57,784,455 | 64,512,751 | 69,366,916 | 4,854,165 | 7.52 | |
| Equipment and Other Capital Assets | 438,296 | 1,445,572 | 1,501,428 | 55,856 | 3.86 | |
| Scholarships and Fellowships | 19,212,280 | 18,912,277 | 20,032,181 | 1,119,904 | 5.92 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 207,911,614 | 215,540,800 | 229,118,438 | 13,577,638 | 6.30 | 210,325,850 |

# TROY UNIVERSITY SYSTEM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | 122,425 | 748,462 | 639,025 | (109,437) | (14.62) | 639,025 |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 16,255,562 | 17,184,540 | 17,871,922 | 687,382 | 4.00 | |
| TOTAL AUXILIARY REVENUES | 16,255,562 | 17,184,540 | 17,871,922 | 687,382 | 4.00 | 17,871,922 |
| TOTAL AVAILABLE | 16,377,987 | 17,933,002 | 18,510,947 | 577,945 | 3.22 | 18,510,947 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 1,269,328 | 1,284,237 | 1,348,100 | 63,863 | 4.97 | |
| Employee Benefits | 233,364 | 237,625 | 263,286 | 25,661 | 10.80 | |
| Supplies and Expenses | 8,417,564 | 9,110,889 | 9,452,548 | 341,659 | 3.75 | |
| Equipment and Other Capital Assets | 74,940 | 10,000 | 10,000 | | | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 9,995,196 | 10,642,751 | 11,073,934 | 431,183 | 4.05 | 11,073,934 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Nonmandatory | 5,634,329 | 6,651,226 | 6,693,312 | 42,086 | 0.63 | |
| TOTAL AUXILIARY TRANSFERS | 5,634,329 | 6,651,226 | 6,693,312 | 42,086 | 0.63 | 6,693,312 |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 15,629,525 | 17,293,977 | 17,767,246 | 473,269 | 2.74 | 17,767,246 |
| TOTAL AUXILIARY ENDING BALANCE | 748,462 | 639,025 | 743,701 | 104,676 | 16.38 | 743,701 |
| PERSONNEL | | | | | | |
| Educational and General | 2,611.50 | 2,472.50 | 2,482.50 | 10.00 | 0.40 | |
| Auxiliary Enterprises | 92.00 | 92.00 | 92.00 | | | |
| TOTAL PERSONNEL | 2,703.50 | 2,564.50 | 2,574.50 | 10.00 | 0.39 | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 2,556,510 | 9,705,463 | 3,163,674 | (6,541,789) | (67.40) | |
| REVENUES | | | | | | |
| ETF Appropriation: | | | | | | |
| Operations & Maintenance | 44,262,553 | 44,893,183 | 63,738,077 | 18,844,894 | 41.98 | |
| Interpreter Training Program | 122,886 | 122,886 | 122,886 | | | |
| Center For International Business and Economic Development | 37,647 | 37,647 | 37,647 | | | |
| W A Gayle Planetarium | | 145,000 | 145,000 | | | |
| Dothan Campus | 250,000 | 250,000 | 250,000 | | | |
| Agriculture Center Board | 250,000 | 250,000 | 250,000 | | | |
| State Department of Education - In-Service Center | 232,309 | 232,309 | 232,309 | | | |
| Other State Funds | 877,293 | 651,800 | 651,800 | | | |
| Federal Funds | 532,639 | 383,722 | 402,908 | 19,186 | 5.00 | |
| Tuition and Fees | 150,921,258 | 158,223,100 | 168,032,932 | 9,809,832 | 6.20 | |
| All Other Sources: Gifts/Grants and Contracts, Endowments, Athletics | 8,605,889 | 7,217,361 | 7,415,839 | 198,478 | 2.75 | |
| TOTAL REVENUES | 206,092,474 | 212,407,008 | 241,279,398 | 28,872,390 | 13.59 | |
| TOTAL AVAILABLE | 208,648,984 | 222,112,471 | 244,443,072 | 22,330,601 | 10.05 | |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 193,194,329 | 209,041,650 | 222,619,288 | 13,577,638 | 6.50 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 9,904,362 | 9,907,147 | 12,000,000 | 2,092,853 | 21.12 | |
| Nonmandatory | (4,155,170) | | | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 5,749,192 | 9,907,147 | 12,000,000 | 2,092,853 | 21.12 | |

# TROY UNIVERSITY SYSTEM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Increase/(Decrease) From Prior Year Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 198,943,521 | 218,948,797 | 234,619,288 | 15,670,491 | 7.16 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 9,705,463 | 3,163,674 | 9,823,784 | 6,660,110 | 210.52 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 67,905,829 | 74,090,971 | 81,809,349 | 7,718,378 | 10.42 | |
| Research | 161,930 | 142,154 | 144,855 | 2,701 | 1.90 | |
| Public Service | 3,606,582 | 4,020,929 | 4,121,453 | 100,524 | 2.50 | |
| Academic Support | 14,954,935 | 16,880,469 | 17,389,948 | 509,479 | 3.02 | |
| Student Services | 19,490,432 | 19,810,974 | 20,157,666 | 346,692 | 1.75 | |
| Institutional Support | 52,872,859 | 59,155,203 | 62,740,008 | 3,584,805 | 6.06 | |
| Operation and Maintenance of Physical Plant | 15,656,241 | 16,279,145 | 16,474,495 | 195,350 | 1.20 | |
| Scholarships and Fellowships | 18,545,521 | 18,661,805 | 19,781,514 | 1,119,709 | 6.00 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 193,194,329 | 209,041,650 | 222,619,288 | 13,577,638 | 6.50 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 92,124,419 | 97,207,843 | 102,645,057 | 5,437,214 | 5.59 | |
| Employee Benefits | 27,104,923 | 28,683,019 | 30,793,518 | 2,110,499 | 7.36 | |
| Supplies and Expenses | 55,141,288 | 63,091,521 | 67,945,686 | 4,854,165 | 7.69 | |
| Equipment and Other Capital Assets | 374,585 | 1,394,205 | 1,450,061 | 55,856 | 4.01 | |
| Scholarships and Fellowships | 18,449,114 | 18,665,062 | 19,784,966 | 1,119,904 | 6.00 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 193,194,329 | 209,041,650 | 222,619,288 | 13,577,638 | 6.50 | |
| PERSONNEL | | | | | | |
| Educational and General | 2,202.50 | 2,273.00 | 2,283.00 | 10.00 | 0.44 | |
| Auxiliary Enterprises | 92.00 | 92.00 | 92.00 | | | |
| TOTAL PERSONNEL | 2,294.50 | 2,365.00 | 2,375.00 | 10.00 | 0.42 | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | | 1,120,450 | 1,831,672 | 711,222 | | |
| REVENUES | | | | | | |
| Other State Funds | 10,791,477 | 3,965,177 | 3,965,177 | | | |
| Federal Funds | 3,964,299 | 3,076,700 | 3,076,700 | | | |
| All Other Sources: Gifts/Grants and Contracts, Endowments, Athletics | 1,081,959 | 168,495 | 168,495 | | | |
| TOTAL REVENUES | 15,837,735 | 7,210,372 | 7,210,372 | | | |
| TOTAL AVAILABLE | 15,837,735 | 8,330,822 | 9,042,044 | 711,222 | 8.54 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 14,717,285 | 6,499,150 | 6,499,150 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | ..... | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 14,717,285 | 6,499,150 | 6,499,150 | | | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 1,120,450 | 1,831,672 | 2,542,894 | 711,222 | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 638,625 | 147,600 | 147,600 | | | |
| Research | 143,501 | 14,378 | 14,378 | | | |
| Public Service | 12,223,742 | 5,629,980 | 5,629,980 | | | |
| Academic Support | 480 | 440,575 | 440,575 | | | |
| Student Services | 1,120,904 | 129,534 | 129,534 | | | |

# TROY UNIVERSITY SYSTEM

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Institutional Support | | 4,680 | 4,680 | | | |
| Scholarships and Fellowships | 590,033 | 132,403 | 132,403 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 14,717,285 | 6,499,150 | 6,499,150 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 9,231,440 | 3,837,464 | 3,837,464 | | | |
| Employee Benefits | 2,015,801 | 941,874 | 941,874 | | | |
| Supplies and Expenses | 2,643,167 | 1,421,230 | 1,421,230 | | | |
| Equipment and Other Capital Assets | 63,711 | 51,367 | 51,367 | | | |
| Scholarship and Fellowships | 763,166 | 247,215 | 247,215 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 14,717,285 | 6,499,150 | 6,499,150 | | | |
| PERSONNEL | | | | | | |
| Educational and General | 409.00 | 199.50 | 199.50 | | | |

# UNIVERSITY OF WEST ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 460,917 | 638,909 | 689,911 | 51,002 | 7.98 | 689,911 |
| REVENUES | | | | | | |
| ETF Appropriations: | | | | | | |
| Operations & Maintenance | 12,124,664 | 12,297,410 | 16,739,821 | 4,442,411 | 36.12 | 12,562,368 |
| Economic and Small Business Development Program | 188,236 | 188,236 | 188,236 | | | |
| Alabama Medical Education Consortium | 690,652 | 690,652 | 690,652 | | | 810,652 |
| Campus Security | 100,000 | | | | | |
| National Young Farmers Education | | 50,000 | 50,000 | | | |
| Campus and Cyber Security | | 250,000 | 250,000 | | | |
| Federal Funds | 632,588 | 599,503 | 599,503 | | | 599,503 |
| Local Funds - Online Program | 4,158,067 | 4,158,067 | 4,158,067 | | | 4,158,067 |
| Tuition and Fees | 12,500,691 | 14,547,970 | 14,547,970 | | | 14,547,970 |
| All Other Sources: Waste Management Tax Receipts | 140,000 | 140,000 | 140,000 | | | 140,000 |
| TOTAL REVENUES | 30,534,898 | 32,921,838 | 37,364,249 | 4,442,411 | 13.49 | 32,818,560 |
| TOTAL AVAILABLE | 30,995,815 | 33,560,747 | 38,054,160 | 4,493,413 | 13.39 | 33,508,471 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 30,356,906 | 32,870,836 | 37,364,249 | 4,493,413 | 13.67 | 32,818,560 |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 30,356,906 | 32,870,836 | 37,364,249 | 4,493,413 | 13.67 | 32,818,560 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 638,909 | 689,911 | 689,911 | | | 689,911 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 12,145,523 | 12,866,758 | 14,820,075 | 1,953,317 | 15.18 | |
| Research | 10,000 | 10,000 | 10,000 | | | |
| Public Service | 229,421 | 228,822 | 253,714 | 24,892 | 10.88 | |
| Academic Support | 2,202,689 | 2,339,194 | 2,648,833 | 309,639 | 13.24 | |
| Student Services | 6,376,107 | 7,009,946 | 7,727,203 | 717,257 | 10.23 | |
| Institutional Support | 4,423,099 | 4,869,839 | 5,485,642 | 615,803 | 12.65 | |
| Operation and Maintenance of Physical Plant | 4,259,067 | 4,535,277 | 5,407,782 | 872,505 | 19.24 | |
| Scholarships and Fellowships | 711,000 | 1,011,000 | 1,011,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 30,356,906 | 32,870,836 | 37,364,249 | 4,493,413 | 13.67 | 32,818,560 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 15,901,820 | 17,066,200 | 19,433,885 | 2,367,685 | 13.87 | |
| Employee Benefits | 6,718,824 | 7,071,793 | 7,942,005 | 870,212 | 12.31 | |
| Supplies and Expenses | 6,839,251 | 7,535,832 | 8,477,286 | 941,454 | 12.49 | |
| Equipment and Other Capital Assets | 186,011 | 186,011 | 500,073 | 314,062 | 168.84 | |
| Scholarships and Fellowships | 711,000 | 1,011,000 | 1,011,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 30,356,906 | 32,870,836 | 37,364,249 | 4,493,413 | 13.67 | 32,818,560 |
| ***AUXILIARY ENTERPRISES*** | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | 587,200 | 587,200 | 587,200 | | | 587,200 |
| AUXILIARY REVENUES: | | | | | | |
| Other | 6,270,119 | 6,270,119 | 6,270,119 | | | |
| TOTAL AUXILIARY REVENUES | 6,270,119 | 6,270,119 | 6,270,119 | | | 6,270,119 |
| TOTAL AVAILABLE | 6,857,319 | 6,857,319 | 6,857,319 | | | 6,857,319 |

# UNIVERSITY OF WEST ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 603,158 | 651,410 | 651,410 | | | |
| Employee Benefits | 199,042 | 214,965 | 214,965 | | | |
| Supplies and Expenses | 3,903,643 | 3,838,758 | 3,838,758 | | | |
| Equipment and Other Capital Assets | 71,070 | 71,780 | 71,780 | | | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 4,776,913 | 4,776,913 | 4,776,913 | | | 4,776,913 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Mandatory | 1,493,206 | 1,493,206 | 1,493,206 | | | |
| TOTAL AUXILIARY TRANSFERS | 1,493,206 | 1,493,206 | 1,493,206 | | | 1,493,206 |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 6,270,119 | 6,270,119 | 6,270,119 | | | 6,270,119 |
| TOTAL AUXILIARY ENDING BALANCE | 587,200 | 587,200 | 587,200 | | | 587,200 |
| PERSONNEL | | | | | | |
| Educational and General | 265.30 | 265.30 | 281.30 | 16.00 | 6.03 | |
| Auxiliary Enterprises | 19.00 | 2.00 | 2.00 | | | |
| TOTAL PERSONNEL | 284.30 | 267.30 | 283.30 | 16.00 | 5.99 | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 460,917 | 638,909 | 689,911 | 51,002 | 7.98 | |
| REVENUES | | | | | | |
| ETF Appropriations: | | | | | | |
| Operations & Maintenance | 12,124,664 | 12,297,410 | 16,739,821 | 4,442,411 | 36.12 | |
| Economic and Small Business Development Program | 188,236 | 188,236 | 188,236 | | | |
| Alabama Medical Education Consortium | 690,652 | 690,652 | 690,652 | | | |
| Campus Security | 100,000 | | | | | |
| National Young Farmers Education | | 50,000 | 50,000 | | | |
| Campus and Cyber Security | | 250,000 | 250,000 | | | |
| Local Funds - Online Programs | 4,158,067 | 4,158,067 | 4,158,067 | | | |
| Tuition and Fees | 12,500,691 | 14,547,970 | 14,547,970 | | | |
| All Other Sources: Waste Management Tax Receipts | 140,000 | 140,000 | 140,000 | | | |
| TOTAL REVENUES | 29,902,310 | 32,322,335 | 36,764,746 | 4,442,411 | 13.74 | |
| TOTAL AVAILABLE | 30,363,227 | 32,961,244 | 37,454,657 | 4,493,413 | 13.63 | |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 29,724,318 | 32,271,333 | 36,764,746 | 4,493,413 | 13.92 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 29,724,318 | 32,271,333 | 36,764,746 | 4,493,413 | 13.92 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | 638,909 | 689,911 | 689,911 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 12,145,523 | 12,866,758 | 14,820,075 | 1,953,317 | 15.18 | |
| Research | 10,000 | 10,000 | 10,000 | | | |
| Public Service | 229,421 | 228,822 | 253,714 | 24,892 | 10.88 | |
| Academic Support | 2,202,689 | 2,339,194 | 2,648,833 | 309,639 | 13.24 | |
| Student Services | 5,743,519 | 6,410,443 | 7,127,700 | 717,257 | 11.19 | |
| Institutional Support | 4,423,099 | 4,869,839 | 5,485,642 | 615,803 | 12.65 | |
| Operation and Maintenance of Physical Plant | 4,259,067 | 4,535,277 | 5,407,782 | 872,505 | 19.24 | |
| Scholarships and Fellowships | 711,000 | 1,011,000 | 1,011,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 29,724,318 | 32,271,333 | 36,764,746 | 4,493,413 | 13.92 | |

# UNIVERSITY OF WEST ALABAMA

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Increase/(Decrease) From Prior Year Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 15,629,121 | 16,823,433 | 19,191,118 | 2,367,685 | 14.07 | |
| Employee Benefits | 6,642,764 | 6,997,643 | 7,867,855 | 870,212 | 12.44 | |
| Supplies and Expenses | 6,555,422 | 7,253,246 | 8,194,700 | 941,454 | 12.98 | |
| Equipment and Other Capital Assets | 186,011 | 186,011 | 500,073 | 314,062 | 168.84 | |
| Scholarships and Fellowships | 711,000 | 1,011,000 | 1,011,000 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 29,724,318 | 32,271,333 | 36,764,746 | 4,493,413 | 13.92 | |
| PERSONNEL | | | | | | |
| Educational and General | 258.30 | 258.30 | 274.30 | 16.00 | 6.19 | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | | | | | | |
| REVENUES | | | | | | |
| Federal Funds | 632,588 | 599,503 | 599,503 | | | |
| TOTAL REVENUES | 632,588 | 599,503 | 599,503 | | | |
| TOTAL AVAILABLE | 632,588 | 599,503 | 599,503 | | | |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 632,588 | 599,503 | 599,503 | | | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 632,588 | 599,503 | 599,503 | | | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | | | | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Student Services | 632,588 | 599,503 | 599,503 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 632,588 | 599,503 | 599,503 | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 272,699 | 242,767 | 242,767 | | | |
| Employee Benefits | 76,060 | 74,150 | 74,150 | | | |
| Supplies and Expenses | 283,829 | 282,586 | 282,586 | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 632,588 | 599,503 | 599,503 | | | |
| PERSONNEL | | | | | | |
| Educational and General | 7.00 | 7.00 | 7.00 | | | |

# PRIVATE AND STATE RELATED SCHOOLS

# LYMAN WARD MILITARY ACADEMY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | | | | | | |
| REVENUES | | | | | | |
| ETF Appropriation - Operations & Maintenance | 173,276 * | 273,276 ** | 284,276 | 11,000 | 4.03 | 273,276 |
| Federal Funds | 63,684 | 65,480 | 66,789 | 1,309 | 2.00 | 66,789 |
| Tuition and Fees | 2,033,557 | 1,938,024 | 2,046,152 | 108,128 | 5.58 | 2,046,152 |
| All Other Sources: Donations, Uniform Sales, Misc. | 792,143 | 427,800 | 552,783 | 124,983 | 29.22 | 552,783 |
| TOTAL REVENUES | 3,062,660 | 2,704,580 | 2,950,000 | 245,420 | 9.07 | 2,939,000 |
| TOTAL AVAILABLE | 3,062,660 | 2,704,580 | 2,950,000 | 245,420 | 9.07 | 2,939,000 |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 3,062,660 | 2,704,580 | 2,950,000 | 245,420 | 9.07 | 2,939,000 |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 3,062,660 | 2,704,580 | 2,950,000 | 245,420 | 9.07 | 2,939,000 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | | | | | ..... | |

*Act 2012-466 **Act 2013-168

| | | | | | | |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 1,014,468 | 1,027,512 | 1,183,271 | 155,759 | 15.16 | |
| Academic Support | 140,445 | 86,000 | 88,000 | 2,000 | 2.33 | |
| Student Services | 435,597 | 389,684 | 408,832 | 19,148 | 4.91 | |
| Institutional Support | 417,895 | 458,364 | 481,282 | 22,918 | 5.00 | |
| Operation & Maintenance of Physical Plant | 1,025,817 | 713,020 | 738,615 | 25,595 | 3.59 | |
| Scholarships and Fellowships | 28,438 | 30,000 | 50,000 | 20,000 | 66.67 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 3,062,660 | 2,704,580 | 2,950,000 | 245,420 | 9.07 | 2,939,000 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 1,355,498 | 1,195,638 | 1,350,000 | 154,362 | 12.91 | |
| Employee Benefits | 324,696 | 334,778 | 378,000 | 43,222 | 12.91 | |
| Supplies and Expenses | 627,445 | 686,913 | 640,000 | (46,913) | (6.83) | |
| Equipment and Other Capital Assets | 726,583 | 457,251 | 532,000 | 74,749 | 16.35 | |
| Scholarships and Fellowships | 28,438 | 30,000 | 50,000 | 20,000 | 66.67 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 3,062,660 | 2,704,580 | 2,950,000 | 245,420 | 9.07 | 2,939,000 |
| PERSONNEL | | | | | | |
| Educational and General | 52.00 | 46.00 | 49.00 | 3.00 | 6.52 | |
| TOTAL PERSONNEL | 52.00 | 46.00 | 49.00 | 3.00 | 6.52 | |

# TALLADEGA COLLEGE

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | | | | | | |
| REVENUES | | | | | | |
| ETF Appropriation - Operations & Maintenance | 582,997 * | 632,997 ** | 665,000 | 32,003 | 5.06 | 632,997 |
| Federal Funds | 2,678,101 | 2,800,000 | 2,940,000 | 140,000 | 5.00 | 2,940,000 |
| Tuition and Fees | 10,175,922 | 8,618,000 | 9,050,000 | 432,000 | 5.01 | 9,050,000 |
| All Other Sources: Private Gifts, Loan Proceeds, Investment Income | 2,056,723 | 4,622,000 | 4,856,000 | 234,000 | 5.06 | 4,856,000 |
| TOTAL REVENUES | 15,493,743 | 16,672,997 | 17,511,000 | 838,003 | 5.03 | 17,478,997 |
| TOTAL AVAILABLE | 15,493,743 | 16,672,997 | 17,511,000 | 838,003 | 5.03 | 17,478,997 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 15,493,743 | 16,672,997 | 17,511,000 | 838,003 | 5.03 | 17,478,997 |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 15,493,743 | 16,672,997 | 17,511,000 | 838,003 | 5.03 | 17,478,997 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | | | | | | |

*Act 2012-467
**Act 2013-169

| | | | | | | |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 3,111,053 | 2,734,000 | 2,871,000 | 137,000 | 5.01 | |
| Public Service | 258,140 | 270,000 | 284,000 | 14,000 | 5.19 | |
| Academic Support | 541,952 | 812,000 | 854,000 | 42,000 | 5.17 | |
| Student Services | 2,322,198 | 1,956,000 | 2,055,000 | 99,000 | 5.06 | |
| Institutional Support | 3,346,358 | 4,829,997 | 5,072,000 | 242,003 | 5.01 | |
| Operation & Maintenance of Physical Plant | 3,289,332 | 4,071,000 | 4,275,000 | 204,000 | 5.01 | |
| Scholarships and Fellowships | 2,624,710 | 2,000,000 | 2,100,000 | 100,000 | 5.00 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 15,493,743 | 16,672,997 | 17,511,000 | 838,003 | 5.03 | 17,478,997 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 5,278,379 | 5,260,000 | 5,525,000 | 265,000 | 5.04 | |
| Employee Benefits | 634,990 | 622,800 | 654,000 | 31,200 | 5.01 | |
| Supplies and Expenses | 6,955,664 | 7,190,197 | 7,552,000 | 361,803 | 5.03 | |
| Equipment and Other Capital Assets | | 1,500,000 | 1,575,000 | 75,000 | 5.00 | |
| Scholarships and Fellowships | 2,624,710 | 2,100,000 | 2,205,000 | 105,000 | 5.00 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 15,493,743 | 16,672,997 | 17,511,000 | 838,003 | 5.03 | 17,781,472 |
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | | | | | | |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 1,596,702 | 1,580,000 | 1,659,000 | 79,000 | 5.00 | |
| TOTAL AVAILABLE | 1,596,702 | 1,580,000 | 1,659,000 | 79,000 | 5.00 | 1,659,000 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 69,396 | 50,000 | 52,500 | 2,500 | 5.00 | |
| Employee Benefits | 5,193 | 3,700 | 3,885 | 185 | 5.00 | |
| Supplies and Expenses | 1,522,113 | 1,526,300 | 1,602,615 | 76,315 | 5.00 | |

# TALLADEGA COLLEGE

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 1,596,702 | 1,580,000 | 1,659,000 | 79,000 | 5.00 | 1,659,000 |
| TOTAL AUXILIARY TRANSFERS | | | | | | |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 1,596,702 | 1,580,000 | 1,659,000 | 79,000 | 5.00 | 1,659,000 |
| TOTAL AUXILIARY ENDING BALANCE | | | | | | |
| PERSONNEL | | | | | | |
| Educational and General | 202.00 | 195.00 | 195.00 | | | |
| Auxiliary Enterprises | 3.00 | 3.00 | 3.00 | | | |
| TOTAL PERSONNEL | 205.00 | 198.00 | 198.00 | | | |

# TUSKEGEE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| ***COMBINED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 403,984 | (331,166) | (515,268) | (184,102) | 55.59 | (515,268) |
| REVENUES | | | | | | |
| ETF Appropriation - | | | | | | |
| Operations & Maintenance | 7,657,439 * | 7,784,439 ** | 10,000,000 | 2,215,561 | 28.46 | 7,784,439 |
| Agricultural Research and Extension Service | 1,284,788 * | 1,284,788 ** | 4,869,781 | 3,584,993 | 279.03 | 1,284,788 |
| Other State Funds | 3,424,766 | 2,671,224 | 2,671,224 | | | 2,671,224 |
| Federal Funds | 32,185,970 | 37,133,222 | 38,177,238 | 1,044,016 | 2.81 | 38,177,238 |
| Federal - American Recovery and Reinvestment Act | 32,209 | | | | | |
| Local Funds | 28,995 | 5,000 | 5,000 | | | 5,000 |
| Tuition and Fees | 63,670,644 | 62,607,359 | 64,850,127 | 2,242,768 | 3.58 | 64,850,127 |
| All Other Sources: Private Gifts, Grants, Athletic, Scholarships, Athletic, contracts. | 26,480,252 | 23,775,477 | 26,627,286 | 2,851,809 | 11.99 | 26,627,286 |
| TOTAL REVENUES | 134,765,063 | 135,261,509 | 147,200,656 | 11,939,147 | 8.83 | 141,400,102 |
| TOTAL AVAILABLE | 135,169,047 | 134,930,343 | 146,685,388 | 11,755,045 | 8.71 | 140,884,834 |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 123,579,021 | 126,953,267 | 133,553,022 | 6,599,755 | 5.20 | 127,752,468 |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 10,399,468 | 9,207,550 | 14,273,614 | 5,066,064 | 55.02 | |
| Nonmandatory | 1,521,724 | (715,206) | (1,141,248) | (426,042) | 59.57 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 11,921,192 | 8,492,344 | 13,132,366 | 4,640,022 | 54.64 | 13,132,366 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 135,500,213 | 135,445,611 | 146,685,388 | 11,239,777 | 8.30 | 140,884,834 |
| EDUCATIONAL AND GENERAL ENDING BALANCE | (331,166) | (515,268) | | 515,268 | (100.00) | |

*Act 2012-469 **Act 2013-167

| | | | | | | |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 29,959,424 | 30,185,968 | 30,990,319 | 804,351 | 2.66 | |
| Research | 17,400,447 | 15,755,819 | 19,445,865 | 3,690,046 | 23.42 | |
| Public Service | 10,739,006 | 13,495,395 | 13,868,905 | 373,510 | 2.77 | |
| Academic Support | 3,614,605 | 4,644,991 | 4,763,874 | 118,883 | 2.56 | |
| Student Services | 6,436,978 | 6,655,123 | 6,821,702 | 166,579 | 2.50 | |
| Institutional Support | 20,802,221 | 19,003,829 | 19,479,992 | 476,163 | 2.51 | |
| Operation & Maintenance of Physical Plant | 9,256,137 | 10,961,542 | 11,235,581 | 274,039 | 2.50 | |
| Scholarships and Fellowships | 25,370,203 | 26,250,600 | 26,946,784 | 696,184 | 2.65 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 123,579,021 | 126,953,267 | 133,553,022 | 6,599,755 | 5.20 | 127,752,468 |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 48,410,363 | 51,366,427 | 52,722,660 | 1,356,233 | 2.64 | |
| Employee Benefits | 10,322,744 | 10,911,421 | 11,198,117 | 286,696 | 2.63 | |
| Supplies and Expenses | 37,509,683 | 33,785,729 | 35,997,199 | 2,211,470 | 6.55 | |
| Equipment and Other Capital Assets | 1,966,028 | 4,639,090 | 6,688,262 | 2,049,172 | 44.17 | |
| Scholarships and Fellowships | 25,370,203 | 26,250,600 | 26,946,784 | 696,184 | 2.65 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 123,579,021 | 126,953,267 | 133,553,022 | 6,599,755 | 5.20 | 127,752,468 |
| AUXILIARY ENTERPRISES | | | | | | |
| TOTAL AUXILIARY BEGINNING BALANCE | | | | | | |
| AUXILIARY REVENUES: | | | | | | |
| Sales and Services | 14,741,208 | 16,661,902 | 17,494,997 | 833,095 | 5.00 | |

# TUSKEGEE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| TOTAL AVAILABLE | 14,741,208 | 16,661,902 | 17,494,997 | 833,095 | 5.00 | 17,494,997 |
| AUXILIARY EXPENDITURES: | | | | | | |
| Salaries and Wages | 658,010 | 824,727 | 849,469 | 24,742 | 3.00 | |
| Employee Benefits | 119,320 | 173,192 | 178,388 | 5,196 | 3.00 | |
| Supplies and Expenses | 12,122,706 | 10,672,941 | 10,993,129 | 320,188 | 3.00 | |
| Equipment and Other Capital Assets | 572,304 | 515,000 | 530,450 | 15,450 | 3.00 | |
| TOTAL AUXILIARY ENTERPRISES EXPENDITURES | 13,472,340 | 12,185,860 | 12,551,436 | 365,576 | 3.00 | 12,551,436 |
| AUXILIARY ENTERPRISES TRANSFERS (NET) | | | | | | |
| Nonmandatory | 1,268,868 | 4,476,042 | 4,943,561 | 467,519 | 10.44 | |
| TOTAL AUXILIARY EXPENDITURES AND TRANSFERS | 14,741,208 | 16,661,902 | 17,494,997 | 833,095 | 5.00 | 17,494,997 |
| TOTAL AUXILIARY ENDING BALANCE | | | | | | |
| PERSONNEL | | | | | | |
| Educational and General | 1,038.00 | 1,090.00 | 1,090.00 | | | |
| Auxiliary Enterprises | 20.50 | 25.00 | 25.00 | | | |
| TOTAL PERSONNEL | 1,058.50 | 1,115.00 | 1,115.00 | | | |
| ***UNRESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | 403,984 | (331,166) | (515,268) | (184,102) | 55.59 | |
| REVENUES | | | | | | |
| ETF Appropriation - | | | | | | |
| Operations & Maintenance | 7,657,439 | 7,784,439 | 10,000,000 | 2,215,561 | 28.46 | |
| Agricultural Research and Extension Service | 1,284,788 | 1,284,788 | 4,869,781 | 3,584,993 | 279.03 | |
| Other State Funds | 2,816,430 | 2,671,224 | 2,671,224 | | | |
| Federal Funds | 1,913,955 | 2,332,674 | 2,332,674 | | | |
| Local Funds | 16,380 | 5,000 | 5,000 | | | |
| Tuition and Fees | 63,670,644 | 62,607,359 | 64,850,127 | 2,242,768 | 3.58 | |
| All Other Sources: Private Gifts, Grants, Scholarships; etc. | 11,945,017 | 13,547,797 | 16,092,776 | 2,544,979 | 18.79 | |
| TOTAL REVENUES | 89,304,653 | 90,233,281 | 100,821,582 | 10,588,301 | 11.73 | |
| TOTAL AVAILABLE | 89,708,637 | 89,902,115 | 100,306,314 | 10,404,199 | 11.57 | |
| LESS: | | | | | | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 87,525,126 | 88,140,875 | 93,576,261 | 5,435,386 | 6.17 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 6,236,545 | 6,752,550 | 11,673,614 | 4,921,064 | 72.88 | |
| Nonmandatory | (3,721,868) | (4,476,042) | (4,943,561) | (467,519) | 10.44 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 2,514,677 | 2,276,508 | 6,730,053 | 4,453,545 | 195.63 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 90,039,803 | 90,417,383 | 100,306,314 | 9,888,931 | 10.94 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | (331,166) | (515,268) | | 515,268 | (100.00) | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 20,118,432 | 20,245,664 | 20,751,806 | 506,142 | 2.50 | |
| Research | 2,846,479 | 2,898,242 | 6,202,561 | 3,304,319 | 114.01 | |
| Public Service | 5,401,619 | 6,270,136 | 6,426,889 | 156,753 | 2.50 | |
| Academic Support | 3,439,867 | 4,093,252 | 4,195,583 | 102,331 | 2.50 | |
| Student Services | 6,426,486 | 6,614,942 | 6,780,316 | 165,374 | 2.50 | |
| Institutional Support | 20,320,715 | 18,790,272 | 19,260,029 | 469,757 | 2.50 | |

# TUSKEGEE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Operation & Maintenance of Physical Plant | 9,256,137 | 10,961,542 | 11,235,581 | 274,039 | 2.50 | |
| Scholarships and Fellowships | 19,715,391 | 18,266,825 | 18,723,496 | 456,671 | 2.50 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 87,525,126 | 88,140,875 | 93,576,261 | 5,435,386 | 6.17 | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 36,691,966 | 36,951,826 | 37,875,621 | 923,795 | 2.50 | |
| Employee Benefits | 8,233,548 | 8,129,402 | 8,332,637 | 203,235 | 2.50 | |
| Supplies and Expenses | 21,977,276 | 21,792,822 | 23,644,507 | 1,851,685 | 8.50 | |
| Equipment and Other Capital Assets | 906,945 | 3,000,000 | 5,000,000 | 2,000,000 | 66.67 | |
| Scholarships and Fellowships | 19,715,391 | 18,266,825 | 18,723,496 | 456,671 | 2.50 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 87,525,126 | 88,140,875 | 93,576,261 | 5,435,386 | 6.17 | |
| PERSONNEL | | | | | | |
| Educational and General | 821.00 | 842.00 | 842.00 | | | |
| Auxiliary Enterprises | 20.50 | 25.00 | 25.00 | | | |
| TOTAL PERSONNEL | 841.50 | 867.00 | 867.00 | | | |
| ***RESTRICTED FINANCIAL SUMMARY*** | | | | | | |
| EDUCATIONAL AND GENERAL BEGINNING BALANCE | | | | | | |
| REVENUES | | | | | | |
| Other State Funds | 608,336 | | | | | |
| Federal Funds | 30,272,015 | 34,800,548 | 35,844,564 | 1,044,016 | 3.00 | |
| Local Funds | 32,209 | | | | | |
| Federal - American Recovery and Reinvestment Act | 12,615 | | | | | |
| All Other Sources: Private Gifts, Grants, Athletic, Scholarships, Contracts | 14,535,235 | 10,227,680 | 10,534,510 | 306,830 | 3.00 | |
| TOTAL REVENUES | 45,460,410 | 45,028,228 | 46,379,074 | 1,350,846 | 3.00 | |
| TOTAL AVAILABLE | 45,460,410 | 45,028,228 | 46,379,074 | 1,350,846 | 3.00 | |
| LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 36,053,895 | 38,812,392 | 39,976,761 | 1,164,369 | 3.00 | |
| EDUCATIONAL AND GENERAL TRANSFERS (NET) | | | | | | |
| Mandatory | 4,162,923 | 2,455,000 | 2,600,000 | 145,000 | 5.91 | |
| Nonmandatory | 5,243,592 | 3,760,836 | 3,802,313 | 41,477 | 1.10 | |
| TOTAL EDUCATIONAL AND GENERAL TRANSFERS | 9,406,515 | 6,215,836 | 6,402,313 | 186,477 | 3.00 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS | 45,460,410 | 45,028,228 | 46,379,074 | 1,350,846 | 3.00 | |
| EDUCATIONAL AND GENERAL ENDING BALANCE | | | | | | |
| EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | 9,840,992 | 9,940,304 | 10,238,513 | 298,209 | 3.00 | |
| Research | 14,553,968 | 12,857,577 | 13,243,304 | 385,727 | 3.00 | |
| Public Service | 5,337,387 | 7,225,259 | 7,442,016 | 216,757 | 3.00 | |
| Academic Support | 174,738 | 551,739 | 568,291 | 16,552 | 3.00 | |
| Student Services | 10,492 | 40,181 | 41,386 | 1,205 | 3.00 | |
| Institutional Support | 481,506 | 213,557 | 219,963 | 6,406 | 3.00 | |
| Scholarships and Fellowships | 5,654,812 | 7,983,775 | 8,223,288 | 239,513 | 3.00 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION | 36,053,895 | 38,812,392 | 39,976,761 | 1,164,369 | 3.00 | |

# TUSKEGEE UNIVERSITY

| | Actual FY 2013 | Estimated FY 2014 | Requested FY 2015 | Increase/(Decrease) From Prior Year Amount | Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | | | | | | |
| Salaries and Wages | 11,718,397 | 14,414,600 | 14,847,037 | 432,437 | 3.00 | |
| Employee Benefits | 2,089,196 | 2,782,019 | 2,865,480 | 83,461 | 3.00 | |
| Supplies and Expenses | 15,532,407 | 11,992,908 | 12,352,694 | 359,786 | 3.00 | |
| Equipment and Other Capital Assets | 1,059,083 | 1,639,090 | 1,688,262 | 49,172 | 3.00 | |
| Scholarships and Fellowships | 5,654,812 | 7,983,775 | 8,223,288 | 239,513 | 3.00 | |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT | 36,053,895 | 38,812,392 | 39,976,761 | 1,164,369 | 3.00 | |
| PERSONNEL | | | | | | |
| Educational and General | 217.00 | 248.00 | 248.00 | | | |

# FINANCIAL ASSISTANCE TO NON-STATE AGENCIES

# ALABAMA NETWORK OF CHILDREN'S ADVOCACY CENTERS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 0 | 138 | 39,838 | 39,700 | 28768.12% | 39,838 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| National Children's Alliance Grant | 287,806 | 275,000 | 235,000 | (40,000) | -14.55% | 235,000 |
| Southern Regional CAC Grant | 7,828 | 10,000 | 10,000 | 0 | 0.00% | 10,000 |
| Membership Dues | 1,450 | 7,050 | 7,050 | 0 | 0.00% | 7,050 |
| Donations | 100 | 0 | 100 | 100 | 0.00% | 100 |
| Interest Income | 115 | 300 | 115 | (185) | -61.67% | 115 |
| ADECA/VOCA Grant | 2,391 | 0 | 0 | 0 | 0.00% | 0 |
| State Funds: | | | | | | |
| State General Fund - Transfer from DHR | 0 | 744,832 | 0 | (744,832) | -100.00% | 0 |
| ETF | 0 | 0 | 926,470 | 926,470 | 0.00% | 0 |
| ETF - Transfer from Child Abuse and Neglect | 626,470 | 626,470 | 0 | (626,470) | -100.00% | 0 |
| Children First Trust Fund - Transfer from DHR | 744,832 | 0 | 744,832 | 744,832 | 0.00% | 0 |
| TOTAL RECEIPTS | 1,670,992 | 1,663,652 | 1,923,567 | 259,915 | 15.62% | 252,265 |
| TOTAL AVAILABLE | 1,670,992 | 1,663,790 | 1,963,405 | 299,615 | 18.01% | 292,103 |
| LESS: EXPENDITURES | 1,670,854 | 1,623,952 | 1,923,652 | 299,700 | 18.45% | 252,350 |
| Balance Unencumbered | 138 | 39,838 | 39,753 | (85) | -0.21% | 39,753 |

SUMMARY BUDGET REQUEST

| | | | | | | |
|---|---|---|---|---|---|---|
| Programs and Program Activities | | | | | | |
| NON-STATE PROGRAM: | | | | | | |
| Protective Services Activity | 1,670,854 | 1,623,952 | 1,923,652 | 299,700 | 18.45% | |
| TOTAL | 1,670,854 | 1,623,952 | 1,923,652 | 299,700 | 18.45% | |
| TOTAL EXPENDITURES | 1,670,854 | 1,623,952 | 1,923,652 | 299,700 | 18.45% | 252,350 |
| ALABAMA NETWORK OF CHILDREN'S ADVOCACY CENTERS SUMMARY: | | | | | | |
| Personnel Costs | 67,200 | 67,200 | 67,200 | 0 | 0.00% | |
| Employee Benefits | 7,748 | 9,131 | 9,131 | 0 | 0.00% | |
| Travel In-State | 14,756 | 9,300 | 9,000 | (300) | -3.23% | |
| Travel Out-of-State | 4,550 | 2,000 | 2,000 | 0 | 0.00% | |
| Repairs and Maintenance | 172 | 700 | 700 | 0 | 0.00% | |
| Rentals and Leases | 3,642 | 3,650 | 3,650 | 0 | 0.00% | |
| Utilities and Communication | 5,048 | 6,660 | 6,660 | 0 | 0.00% | |
| Professional Services | 24,064 | 83,927 | 83,927 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 7,438 | 14,700 | 14,700 | 0 | 0.00% | |
| Grants and Benefits | 1,536,236 | 1,426,684 | 1,726,684 | 300,000 | 21.03% | |
| TOTAL EXPENDITURES | 1,670,854 | 1,623,952 | 1,923,652 | 299,700 | 18.45% | 252,350 |
| Total Number of Employees | 1 | 1 | 1 | 0.00 | 0.00% | |

## ALABAMA NETWORK OF CHILDREN'S ADVOCACY CENTERS

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| State General Fund - Transfer from DHR | 0 | 744,832 | 0 | (744,832) | -100.00% | 0 |
| ETF | 0 | 0 | 926,470 | 926,470 | 0.00% | 0 |
| ETF - Transfer from Child Abuse and Neglect | 626,332 | 626,470 | 0 | (626,470) | -100.00% | 0 |
| ADECA/VOCA Grant | 2,391 | 0 | 0 | 0 | 0.00% | 0 |
| Children First Trust Fund | 744,832 | 0 | 744,832 | 744,832 | 0.00% | 0 |
| Donations | 100 | 0 | 0 | 0 | 0.00% | 0 |
| Interest Income | 115 | 300 | 0 | (300) | -100.00% | 0 |
| Membership Dues | 1,450 | 7,050 | 7,050 | 0 | 0.00% | 7,050 |
| National Children's Alliance Grant | 287,806 | 235,300 | 235,300 | 0 | 0.00% | 235,300 |
| Southern Regional CAC Grant | 7,828 | 10,000 | 10,000 | 0 | 0.00% | 10,000 |
| TOTAL FUNDS | 1,670,854 | 1,623,952 | 1,923,652 | 299,700 | 18.45% | 252,350 |

AGENCY DESCRIPTION:

A not-for-profit organization that promotes the multi-disciplinary process in fostering an abuse-free society for Alabama's children and support the development of the children's advocacy center model through public awareness, training and networking. The network achieves this mission through 27 full-member advocacy centers, and two pilot projects that serve 54 counties with forensic interviewing, evaluations and counseling.

# ALABAMA COALITION AGAINST DOMESTIC VIOLENCE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| Unencumbered Balance Brought Forward | 67,836 | 45,838 | 45,838 | 0 | 0.00% | 45,838 |
| RECEIPTS: | | | | | | |
| Federal and Local Funds: | | | | | | |
| Health and Human Services | 1,065,652 | 1,065,945 | 1,065,945 | 0 | 0.00% | 1,065,945 |
| Department of Justice | 220,447 | 214,181 | 214,181 | 0 | 0.00% | 214,181 |
| Housing and Urban Development | 122,077 | 261,226 | 261,226 | 0 | 0.00% | 261,226 |
| Foundation Grants | 177,500 | 70,000 | 100,000 | 30,000 | 42.86% | 100,000 |
| State Funds: | | | | | | |
| State General Fund | 196,978 * | 196,978 ** | 540,000 | 343,022 | 174.14% | 196,978 |
| Dues, Misc. Contracts, and Contributions | 114,650 | 32,899 | 60,000 | 27,101 | 82.38% | 60,000 |
| Marriage License Fees | 36,705 | 40,000 | 40,000 | 0 | 0.00% | 40,000 |
| Children First Trust Fund | 9,154 | 0 | 0 | 0 | 0.00% | 0 |
| TOTAL RECEIPTS | 1,943,163 | 1,881,229 | 2,281,352 | 400,123 | 21.27% | 1,938,330 |
| TOTAL AVAILABLE | 2,010,999 | 1,927,067 | 2,327,190 | 400,123 | 20.76% | 1,984,168 |
| LESS: EXPENDITURES | 1,965,161 | 1,881,229 | 2,281,352 | 400,123 | 21.27% | 1,938,330 |
| Balance Unencumbered | 45,838 | 45,838 | 45,838 | 0 | 0.00% | 45,838 |

*Act 2012-435 **Act 2013-116

SUMMARY BUDGET REQUEST

Programs and Program Activities

| | | | | | | |
|---|---|---|---|---|---|---|
| NON-STATE PROGRAM: | | | | | | |
| Protective Services Activity | 1,965,161 | 1,881,229 | 2,281,352 | 400,123 | 21.27% | |
| TOTAL | 1,965,161 | 1,881,229 | 2,281,352 | 400,123 | 21.27% | |
| TOTAL EXPENDITURES | 1,965,161 | 1,881,229 | 2,281,352 | 400,123 | 21.27% | 1,938,330 |
| ALABAMA COALITION AGAINST DOMESTIC VIOLENCE SUMMARY: | | | | | | |
| Personnel Costs | 522,421 | 369,742 | 369,742 | 0 | 0.00% | |
| Employee Benefits | 112,819 | 91,130 | 98,432 | 7,302 | 8.01% | |
| Travel In-State | 69,207 | 76,428 | 76,428 | 0 | 0.00% | |
| Travel Out-of-State | 5,520 | 5,000 | 5,000 | 0 | 0.00% | |
| Repairs and Maintenance | 2,473 | 2,000 | 2,500 | 500 | 25.00% | |
| Rentals and Leases | 68,483 | 63,559 | 69,000 | 5,441 | 8.56% | |
| Utilities and Communication | 47,968 | 46,361 | 51,000 | 4,639 | 10.01% | |
| Professional Services | 119,753 | 291,254 | 291,254 | 0 | 0.00% | |
| Supplies, Materials, and Operating Exp. | 72,735 | 42,263 | 48,595 | 6,332 | 14.98% | |
| Grants and Benefits | 938,186 | 889,762 | 1,263,801 | 374,039 | 42.04% | |
| Debt Service | 5,596 | 3,730 | 5,600 | 1,870 | 50.13% | |
| TOTAL EXPENDITURES | 1,965,161 | 1,881,229 | 2,281,352 | 400,123 | 21.27% | 1,938,330 |
| Total Number of Employees | 11 | 8.66 | 8.66 | 0.00 | 0.00% | |

# ALABAMA COALITION AGAINST DOMESTIC VIOLENCE

| | Actual FY 2013 | Budgeted FY 2014 | Requested FY 2015 | Increase (Decrease) Amount | Increase (Decrease) Percent | Governor's Recommendation FY 2015 |
|---|---|---|---|---|---|---|
| SOURCE OF FUNDS: | | | | | | |
| Children First Trust Fund | 9,154 | 0 | 0 | 0 | 0.00% | 0 |
| Department of Justice | 220,447 | 214,181 | 214,181 | 0 | 0.00% | 214,181 |
| Foundation Grants | 177,500 | 70,000 | 100,000 | 30,000 | 42.86% | 100,000 |
| Health and Human Services | 1,065,652 | 1,065,945 | 1,065,945 | 0 | 0.00% | 1,065,945 |
| Housing and Urban Development | 122,077 | 261,226 | 261,226 | 0 | 0.00% | 261,226 |
| Marriage License Fees | 36,705 | 40,000 | 40,000 | 0 | 0.00% | 40,000 |
| Membership Dues, Contributions | 136,648 | 32,899 | 60,000 | 27,101 | 82.38% | 60,000 |
| State General Fund | 196,978 | 196,978 | 540,000 | 343,022 | 174.14% | 196,978 |
| TOTAL FUNDS | 1,965,161 | 1,881,229 | 2,281,352 | 400,123 | 21.27% | 1,938,330 |

AGENCY DESCRIPTION:

Consists of 18 shelters for victims of domestic violence and their children: Penelope House, Mobile; Family Sunshine Center, Montgomery; East Alabama Task Force for Battered Women, Auburn; Family Violence Center, Birmingham; Turning Point, Tuscaloosa; House of Ruth, Pelham; Russell County Shelter for Battered Women, Phenix City; Harbor Haus, Cullman; Opportunity House, Opp; SABRA Sanctuary, Selma; The Lighthouse, Robertsdale; and Harriet's House, Demopolis. Provides refuge for victims of domestic violence whose lives are in immediate danger and their children. Provides counseling, information, referrals and placement to victims and their children. Provides community and public education on issues of domestic violence and training and technical assistance to other social service and law enforcement agencies. Provides counseling and prevention programs to persons at risk of domestic violence.