

FY2018 Annual Reporting Of Federal Funds

(§41-4-97, Code of Alabama 1975)



Agency Reports Collected by the
Executive Budget Office, AL Department of Finance

Submitted to the
Legislative Council

FY2018 Annual Reporting of Federal Funds

AGENCY	RECEIVED
Adjustment, Board of	X
Agricultural Museum Board, Alabama	X
Agriculture & Conservation Development Commission	X
Agriculture & Industries, Dept. of	X
Alabama College System	X
Alabama Innovation Fund	X
Alcoholic Beverage Control Board	X
Archives & History, Dept. of	X
Arts, AL State Council on the	X
Athlete Agents Regulatory Commission	X
Attorney General, Office of the	X
Auditor, Office of State	X
Banking	X
Child Abuse & Neglect Prevention Board(Children Trust Fund)	X
Children's Facilitation Team	X
Chiropractic Examiners Boards	X
Choctawhatchee-Pea-Yellow Rivers WMA	X
Civil Appeals, Court of	X
Coalition Against Domestic Violence	X
Commerce, Alabama Department of	X
Conservation & Natural Resources, Dept. of	X
Construction Recruitment Institute	X
Corrections, Dept. of	X
Credit Union Administration	X
Crime Victims Compensation Commission	X
Criminal Appeals, Court of	X
Dental Scholarship Awards, Boards of	X
District Attorneys	X
Dry cleaning Environmental Response Trust Fund	X
Early Childhood Education/Children's Affairs, Dept. of	X
Economic & Community Affairs, Dept. of	X
Education, State Dept. of	X
Educational Television Commission, Alabama	X
Emergency Management Agency	X
Environmental Management, Dept. of	X
Ethics Commission	X
Examiners of Public Accounts	X
Family Practrice Rural Health	X
Finance, Dept. of	X
Finance Special Funds	X
Fine Arts, AL School of	X
Firefighters Personnel Stan/Education Commission	X
Forensic Sciences, Dept. of	X
Forestry Commission	X
Forever Wild Land Trust Fund	X
Forever Wild Stewardship Fund	X

FY2018 Annual Reporting of Federal Funds

Geological Survey	X
Governor' Office on Disability	X
Governor's Contingency Fund	X
Governor's Office	X
Health Planning & Development Agency	X
Health, Dept. of Public	X
Heating, Air Conditionong & Refrigeration Contactors	X
Higher Education, AL Commission on	X
Historical Commission	X
Human Resources, Dept. of	X
Indian Affairs Commission	X
Industrial Development Authority	X
Institute for Deaf and Blind	X
Insurance Board, State Employee's	X
Insurance Department	X
Judicial Inquiry Commission	X
Labor, Dept. of	X
Law Enforcement Agency, State	X
Legislative Council	X
Legislative Services Agency	X
Legislature	X
Library Service, AL Public	X
Liquefied Petroleum Gas Board	X
Manufactured Housing Commission	X
Marine Environmental Science Consortium	X
Mathematics & Science, AL School of	X
Medicaid Agency	X
Medical Scholarship Awards	X
Mental Health, Dept. of	X
Military Department	X
Music Hall of Fame	X
Office Information Technology Office	X
Oil & Gas Board	X
Onsite Wastewater Board	X
Optometric Scholarships, Bd. of	X
Pardon & Paroles, Board of	X
Peace Officers' Annuity & Benefit Fund	X
Peace Officers' Standards & Training Commission	X
Personnel Department	X
Physical Fitness. Gov. Commission on	X
Port Authority (State Docks)	X
Prosecution Services, Office of	X
Prosthetists & Orthotists	X
Public Education Employees' Health Insurance Board	X
Public Service Commission	X
Real Estate Appraisers Board	X
Rehabilitation Services, Dept. of	X

FY2018 Annual Reporting of Federal Funds

Retirement Systems	X
Revenue, Dept. of	X
Secretary of State, Office of	X
Securities Commission	X
Senate President Pro Tempore	X
Senior Services, Department of	X
Serve Alabama	X
Sickle Cell Oversight/Regulatory Comm.	X
Soil & Water Conservation Committee	X
Speaker of the House, Office of the	X
Supercomputer Authority	X
Supreme Court	X
Supreme Court Library	X
Surface Mining Commission	X
Tax Tribunal	X
Tennessee - Tombigbee Waterway Development Authority	X
Tourism, Department of	X
Transportation, State Dept. of	X
Treasurer, Office of State	X
Underground & Aboveground Storage Trust Fund Bd.	x
Unified Judicial System	X
Veterans Affairs, Dept. of	X
Women's Commission	X
Youth Services, Dept. of	X

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 18F

AGENCY: Board of Adjustment (1)
 AGENCY NO: 030 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

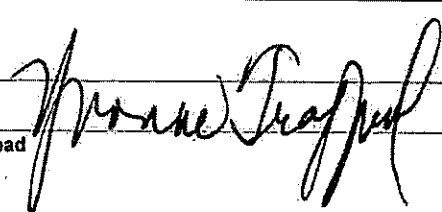
The Board of Adjustment receives no federal funds from any source.

Plan of Action - 25% Reduction of Federal Receipts

The Board of Adjustment receives no federal funds from any source.

APPROVED

Yvonne Trafford
 Agency Head



9/11/2018

Date

STATE OF ALABAMA
 FY 2018
 Federal Receipts and Expenditures

EBO Form 15F

Agency:

Alabama Agricultural Museum Board

 Agency No:

361

Section 1

FY 2018 Federal Funds				
Received	Received as % of total State and Federal budget	Appropriated by Legislature	Expended	Comparison of receipts to Appropriation
0	0	0	0	0

Total FY 2018
Federal Funds

0	0	0	0	0
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

AL. AGRI & CONSERVATION DEVELP COMMISSION	(1)
347	(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$68,232.38	30%	\$226,793.00	\$86,985.63 (\$158,560.62)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction of Federal Receipts would affect Soil & Water Conservation Districts by funds not being there to pay employees to help NRCS with putting conservation practices on the grounds to protect our natural resources.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction of Federal Receipts would affect the work of putting conservation on the ground be greatly reduced due to employees could lost their job to this reduction. Protecting natural resources would be reduced and this would affect everyone who lives in Alabama.

APPROVED

<i>Will E. Puckett</i>	9-20-18
Agency Head	Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Department of Agriculture and Industry (1)
AGENCY NO: 001 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$6,883,704.00	15%	\$6,286,648.00	\$597,056.00

SECTION 2

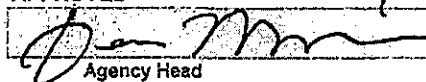
Plan of Action - 5% Reduction of Federal Receipts

1. Meat Inspection Cooperative Agreement- with either a 5% reduction of federal funds and no additional state funds, we would not be able to adequately carry out the services provided. The Federal agency within USDA responsible, Food Safety Inspection Service, would consider administering the Program in our state.
2. Diagnostic Lab Cooperative Agreement - our diagnostic lab is a part of the National Animal Health Laboratory Network (NAHLN). This allows for surge capacity in testing for certain diseases of animals and livestock. With either a 5% reduction of federal funds and no additional state funds, the lab system could not participate in the NAHLN having a potential devastating on the security of our nation's food supply.
3. Animal Health Cooperative Agreement- these funds are mostly in support of poultry health diagnostics and poultry disease response. A 5% reduction would reduce some testing capabilities.
4. Animal Disease Traceability Cooperative Agreement- these funds provide education and outreach opportunities and for managing the livestock identification database. A 5% reduction would reduce these services.
5. Pesticides and Plant Grants- both programs would proceed under both scenarios. We would adjust flexible categories such as travel, per diem first equipment and supplies. Then we would adjust work schedule to 4 ten hour days.

Plan of Action - 25% Reduction of Federal Receipts

1. Meat Inspection Cooperative Agreement- with a 25% reduction of federal funds and no additional state funds, we would not be able to adequately carry out the services provided. The Federal agency within USDA responsible, Food Safety Inspection Service, would consider administering the Program in our state.
2. Diagnostic Lab Cooperative Agreement - our diagnostic lab is a part of the National Animal Health Laboratory Network (NAHLN). This allows for surge capacity in testing for certain diseases of animals and livestock. With a 25% reduction of federal funds and no additional state funds, the lab system could not participate in the NAHLN having a potential devastating on the security of our nation's food supply.
3. Animal Health Cooperative Agreement- these funds are mostly in support of poultry health diagnostics and poultry disease response. A 25% reduction without additional state funds would make it difficult in providing testing services especially for backyard and hobby poultry farmers. The USDA/APHIS/ Veterinary Services would consider taking over those services.
4. Animal Disease Traceability Cooperative Agreement- these funds provide education and outreach opportunities and for managing the livestock identification database. A 25% reduction without additional state funds we would not be able to fill these services. The USDA/APHIS/ Veterinary Services would consider taking over these services.
5. Pesticides and Plant Grants- Both programs would proceed under both scenarios. We would adjust flexible categories such as travel, per diem first equipment and supplies. Then we would adjust work schedule to 4 ten hour days. The pesticide grant is around 525,000 and 25 % is 131,250. We would continue to put salary and fringe first and adjust the remaining categories accordingly. The scope of work of each grant would need to be reduced accordingly.

APPROVED


Agency Head

11/31/18
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Community College System (1)

AGENCY NO:

069 (2)

SECTION 1

FY2018 Federal Funds				
Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	Comparison of Receipts to Appropriation (7)
Total FY2018 Federal Funds	\$10,398,689.95	16%	\$20,679,889.50	\$10,346,841.77 (510,281,199.55)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Jimmy H. Baker
Agency Head

11/1/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Technology Network (1)
AGENCY NO: (2)

SECTION 1

	FY2018 Federal Funds				Comparison of Receipts to Appropriation (7)
	Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	
	Total FY2018 Federal Funds	\$1,680,308.00	25%	\$1,724,171.00	

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED:

Keith Phillips
Agency Head

11/5/18
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15E

AGENCY:

Bevill State Community College (1)

AGENCY NO:

(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$11,528,648.00	38%	\$14,495,446.00	\$9,149,777.86 (\$2,966,798.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Agency Head

Date

11/1/2018

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBD FORM 15F

AGENCY:

AGENCY NO:

Bishop State Community College (1)

(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	97%	\$16,297,711.56	\$14,940,985.41	(\$2,313,639.09)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

[Signature]
Agency Head

11/2/18
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Calhoun Community College		(1)
		(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(8)	(7)
Total FY2018 Federal Funds \$29,334,991.00	73%	\$14,149,807.00	\$29,334,961.00	\$15,185,184.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Dr. Joe Burke Agency Head	11/1/2018 Date
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STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Central Alabama Community College

AGENCY NO:

SECTION 1

FY2018 Federal Funds

	Received (3)	Received as % of Total State and Federal Budget (2)	Appropriated by Legislature (5)	Expended (6)	Comparison of Receipts to Appropriation (7)
Total FY2018 Federal Funds	\$6,459,157.51	32%	\$11,510,339.43	\$7,065,999.74	(\$5,059,181.92)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Susan Burrow
 Agency Head

11-1-18
 Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Coastal Alabama Community College (1)

AGENCY NO:

(2)

SECTION 1

FY2018 Federal Funds

	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation	
Received (3)	(4)	(5)	(6)	(7)	
Total FY2018 Federal Funds	\$26,533,116.00	51%	\$22,401,433.00	\$26,533,116.00	\$4,131,683.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Agency Head

Date

11-6-18

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBD FORM 15F
 AGENCY:
 AGENCY NO:

F. DRAKE STATE COMMUNITY AND TECHNICAL COLLEGE (1)
 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	39%	\$5,806,894.30	\$5,584,232.02	(\$1,269,730.04)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Cynthia J. Anthony
 Agency Head

11.6.18
 Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Enterprise State Community College (1)

AGENCY NO: (2)

SECTION 1

FY2018 Federal Funds

	Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	Comparison of Receipts to Appropriation (7)
Total FY2018 Federal Funds	\$6,052,712.29	68%	\$5,016,079.61	\$6,635,099.15	\$1,036,632.68

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Mark Rodgers
 Agency Head

11-8-18
 Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY:

GADSDEN STATE COMMUNITY COLLEGE (1)

AGENCY NO:

028 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$16,254,920.00	44%	\$13,425,796.00	\$16,254,920.00	\$2,829,124.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Martha G. Lavender
Agency Head

11-1-18
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

JF INGRAM STATE TECHNICAL COLLEGE (1)

AGENCY NO:

(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$2,345,649.75	22%	\$2,924,080.68	\$2,776,864.49 (\$578,430.93)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Henrietta Jundobek
Agency Head

11/5/18
Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Jefferson State Community College (1)

AGENCY NO:

(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	64%	\$12,348,759.73	\$20,691,218.69	\$9,252,947.83

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

[Signature]

Agency Head

11/21/2018

Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 18F

AGENCY:

Lawson State Community College

(1)

AGENCY NO:

(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$17,465,987.00	47%	\$18,296,650.00	\$19,133,760.00 (\$830,663.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Denny D. Ward
Agency Head

11/1/18
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EO FORM 15F

AGENCY:

Lurleen B. Wallace Community College (1)

AGENCY NO:

(2)

SECTION 1

FY2018 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$8,217,138.00	45%	\$5,628,108.00	\$8,217,138.00	\$591,028.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Madeline Riesel
Agency Head

11/5/18

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

ESO FORM 15F
AGENCY:
AGENCY NO:

MARION MILITARY INSTITUTE (1)

SECTION 1

FY2018 Federal Funds				
Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	Comparison of Receipts to Appropriation (7)
Total FY2018 Federal Funds	\$2,431,398.61	25%	\$1,132,279.00	\$2,431,398.61

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Col. David Mollahan
Agency Head

11/5/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Northeast Alabama Community College (1)
(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	57%	\$8,282,361.00	\$10,400,232.00	\$2,117,871.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Dr. David Campbell
Agency Head

11/1/2018

Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Northwest-Shoals Community College (1)
 AGENCY NO: 352 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$15,102,331.00	63%	\$10,628,253.00	\$14,327,122.00	\$4,474,078.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Yemda Calagrosso
 Agency Head

11/1/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Reid State Technical College (1)

AGENCY NO:

(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$1,337,052.52	22%	\$1,432,013.31	\$1,337,052.52 (\$94,960.79)

SECTION 2

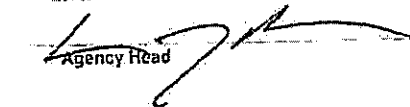
Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED


Agency Head

11-1-18
Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F
 AGENCY:
 AGENCY NO:

Shelton State Community College		(1)
		(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$11,068,203.41	35%	\$12,496,213.69	\$11,466,802.74	(\$1,428,010.28)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

<i>William J. Ashley</i>		11-7-18
Agency Head		Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete this form)

EDO FORM 15F

AGENCY:

Snead State Community College (1)

AGENCY NO:

(2)

SECTION 1

FY2018 Federal Funds

	Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	Comparison of Receipts to Appropriation (7)
Total FY2018 Federal Funds	\$8,472,262.33	49%	\$9,124,272.26	\$8,450,217.00	(\$652,009.93)

SECTION 2

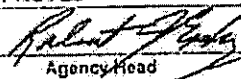
Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED


Agency Head

11-5-2018
Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete this form)

EBO FORM 15F

AGENCY: Southern Union State Community College (1)

AGENCY NO: (2)

SECTION 1

FY2018 Federal Funds				
	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$15,626,730.00	61%	\$9,884,108.85	\$15,600,996.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Todd Shackell
 Agency Head

11/2/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

H Council Trenholm State Community College (1)

SECTION 1

FY2018 Federal Funds					
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation	
(3)	(4)	(5)	(6)	(7)	
Total FY2018 Federal Funds	\$8,207,754.00	55%	\$8,834,807.00	\$8,207,754.00	\$1,372,947.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

[Signature]
Agency Head

Date 11/2/18

[Handwritten initials]

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY: GEORGE C WALLACE COMMUNITY COLLEGE (1)

AGENCY NO: _____ (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$13,225,213.60	47%	\$12,129,552.00	\$12,092,648.00	\$1,095,661.60

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

George C. Zoney
Agency Head

10/6/18
Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Wallace State Community College Hanceville

(11)

AGENCY NO:

(6)

SECTION 1

FY2018 Federal Funds					
	Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	Comparison of Receipts to Appropriation (7)
Total FY2018 Federal Funds	\$22,217,432.49	68%	\$13,992,195.97	\$22,479,279.06	\$8,225,236.52

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED

Dr. Vicki Karolewics
 Agency Head

11/1/2018

Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY: George Corley Wallace State Community College (1)

AGENCY NO: (2)

SECTION 1

FY2018 Federal Funds				
	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
Received	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	83%	\$7,334,476.13	\$6,744,098.90	(\$590,377.23)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services that can be reduced and still meet our objectives. The result will be loss of educational opportunity.

Plan of Action - 25% Reduction of Federal Receipts

The Alabama Community College System will evaluate the affected program(s) to determine specific services and personnel, if necessary, that can be reduced and still meet our objectives. Our System has a reduction in force policy that will be adopted by our Board of Trustees in the near future. That policy will guide procedures for any type of personnel reductions. The result will be loss of educational opportunity.

APPROVED


 Agency Head

11/2/18
 Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

<i>Alabama Innovation Fund</i>		(1)
107	(2)	

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

Total FY2018
Federal Funds

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

[Type your plan of action here]

Plan of Action - 25% Reduction of Federal Receipts

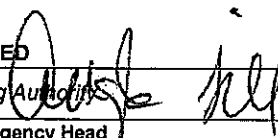
[Type your plan of action here]

APPROVED

Approving Authority

Agency Head

Date



10/31/18

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Alcoholic Beverage Control Board (1)
 AGENCY NO: 002 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

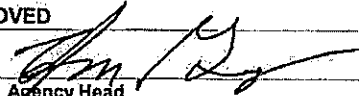
Plan of Action - 5% Reduction of Federal Receipts


No federal funds received.

Plan of Action - 25% Reduction of Federal Receipts

No federal funds received.

APPROVED


 Agency Head


 Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: ARCHIVES AND HISTORY (1)
 AGENCY NO: 023 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$57,038.00	Less than 1%	\$57,038.00	\$57,038.00	\$0.00

SECTION 2

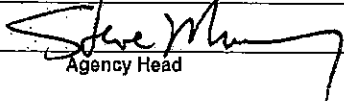
Plan of Action - 5% Reduction of Federal Receipts

These federal funds are part of a three-year, competitive grant received from the National Historical Publications and Records Commission, the grant-making unit of the National Archives and Records Administration. As a competitive grant, the award is not automatically recurring. The Department of Archives and History uses the grant, working in conjunction with the Office of the Governor, to develop policies and procedures for the Alabama State Electronic Records Project (ASERP); the outcomes of which will form the basis of our electronic records work with all state agencies. The funds support a staff position, technology, and training necessary for the program. A five percent reduction would cause us to replace the federal funds with state funds appropriated by the legislature, from our agency's general operating budget.

Plan of Action - 25% Reduction of Federal Receipts

A 25 percent reduction would prompt our agency to evaluate whether the benefit of the federal grant is sufficient to justify the administrative burden created for a reduced amount of funding. The work supported by the grant is critically needed, and the loss of funds would be tremendously disruptive.

APPROVED


 Agency Head

10/31/18
 Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Council on the Arts (1)

AGENCY NO:

304 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$765,200.00	16%	\$765,200.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

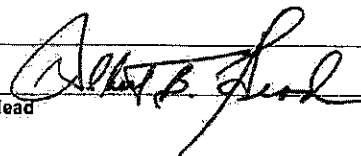
The purpose of this federal grant, received from the National Endowment for the Arts, is to promote the arts statewide through a re-granting program. If the federal grant is reduced by 5%, then the amount of funds available to re-grant will be reduced by 5%.

Plan of Action - 25% Reduction of Federal Receipts

The purpose of this federal grant, received from the National Endowment for the Arts, is to promote the arts statewide through a re-granting program. If the federal grant is reduced by 25%, then the amount of funds available to re-grant will be reduced by 25%.

APPROVED

Albert B. Head
Agency Head



10/26/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EDG FORM 100

AGENCY: Alabama Athlete Agent's Commission (1)
AGENCY NO: 363 (2)

SECTION 1

	FY2018 Federal Funds				Comparison of Receipts to Appropriation (7)
	Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

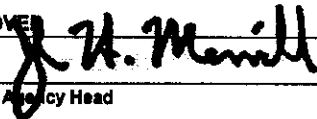
Plan of Action - 5% Reduction of Federal Receipts

This agency received no Federal Funds during FY 2018.

Plan of Action - 25% Reduction of Federal Receipts

This agency received no Federal Funds during FY 2018.

APPROVED

 _____

Agency Head

Date

10.25.2018

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Office of the Attorney General (1)
 AGENCY NO: 027 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$1,015,288.00	6%	\$1,446,726.00	\$1,034,903.94 (\$431,438.00)

SECTION 2


Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction would result in the decrease of \$50,674 in Federal Funds. With a cut this size, there would be impacts but probably not at the staffing level. Travel and training expenses would greatly decrease. In addition, we would not look to replace vehicles that are getting older with high mileage until additional funds were received. Any remaining cuts could be absorbed as part of our 25% required match.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction would result in a decrease of \$253,822 in Federal Funds. With a cut this size in funding, the Medicaid Fraud Control Unit would have to be cut by 3 employees. This would result in a 30% decrease to staffing and impact missions critical in the area of protecting Alabama's vulnerable Medicaid population. These cuts would include the salaries and fringes for two agents and one attorney. In addition, travel expenses would be greatly reduced limiting the opportunities for any training for the existing staff. Finally, no vehicle with high mileage would be replaced.

APPROVED

 Agency Head	10-11-18 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

	State Auditor's Office	(1)
028		(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Kathie Lynch</i>	9/26/2018
Agency Head	Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama State Banking Department		(1)
003	(2)	

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
0	0	0	0	0
				\$0.00

Total FY2018
Federal Funds

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

None

Plan of Action - 25% Reduction of Federal Receipts

None

APPROVED

Mike Hill
Agency Head

9/11/18
Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Department of Child Abuse and Neglect (1)
 AGENCY NO: 073 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$321,521.00	6%	\$428,694.00	\$321,521.00 (\$107,173.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction of Federal Receipts would reduce the number of Grants awarded which would result in fewer families and children benefiting from the program services.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction of Federal Receipts would reduce the number of Grants awarded which would result in fewer families and children benefiting from the program services.

APPROVED

Shelley D. Longshore
 Agency Head

Date 10/22/2018

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: State Children's Services Facilitation Team (1)
AGENCY NO: 359 (2)

SECTION 1

FY2018 Federal Funds					
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Donna Glass Agency Head	10/18/2018 Date
----------------------------	--------------------

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Chiropract Examiners - Exempt Prof Licensing Board (1)
 AGENCY NO: 306 (2)

SECTION 1

FY2018 Federal Funds					
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Exempt

Plan of Action - 25% Reduction of Federal Receipts

Exempt

APPROVED

Sheila Bolton, Executive Director Agency Head	9/18/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority (1)

AGENCY NO:

356 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$9,000.00	5%	\$0.00	\$9,000.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Less \$450.00 to spend on operation and maintenance of basin-wide Flood Warning System which measures rainfall and river levels in Southeast Alabama counties.

Plan of Action - 25% Reduction of Federal Receipts

Less \$2,250.00 to spend on operation and maintenance of basin-wide Flood Warning System which measures rainfall and river levels in Southeast Alabama counties

APPROVED

Barbara P. Gibson
Agency Head

9/13/2018
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

COURT OF CIVIL APPEALS (1)

AGENCY NO:

033 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Rebecca C. Oates Clerk
Agency Head

09-11-18
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Coalition Against Domestic Violence (1)
 AGENCY NO: CAD (2)

SECTION 1

FY2018 Federal Funds					
	Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	Comparison of Receipts to Appropriation (7)
Total FY2018 Federal Funds	\$169,633.00	0%	\$169,633.00	\$0.00	\$0.00

SECTION 2

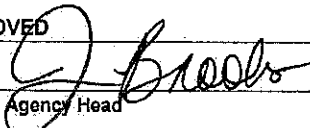
Plan of Action - 5% Reduction of Federal Receipts

ACADV's appropriated funds are 100% pass through.

Plan of Action - 25% Reduction of Federal Receipts

ACADV's appropriated funds are 100% pass through.

APPROVED

 Agency Head	9-11-2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Alabama Department of Commerce		(1)
007		(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$29,897,412.00	27%	\$47,673,941.00	\$30,133,947.00	(\$17,776,529.00)

SECTION 2

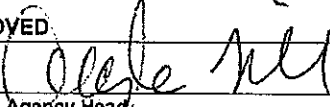
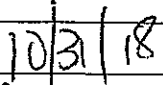
Plan of Action - 5% Reduction of Federal Receipts

A reduction of 5 percent in Federal funding for Commerce, Workforce Development Division would not require an "action plan" as our limited administrative funds are managed in regard to staff levels and other operational cost to remain constant with minor reduction in our Federal workforce funding levels. The Business Development Division's International Trade section would reduce the number of trade guest that could attend an international trade mission by one or two people.

Plan of Action - 25% Reduction of Federal Receipts

A reduction of 25 percent in Federal funding for Commerce, Workforce Development Division would necessitate limited travel by staff, a freeze on hiring, and likely staff reductions - particularly for positions that are vacated by retirements(s) or staff transfers to other agencies. The Business Development Division's International Trade section would require limiting international travel by staff, reduce trade guest travel, and cancel international trade missions.

APPROVED

		
Agency Head		Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Department of Conservation & Natural Resources (1)

AGENCY NO:

004 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$34,187,244.00	18%	\$38,579,171.00	\$30,322,378.00 (\$4,391,927.00)

SECTION 2

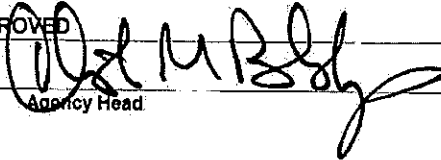
Plan of Action - 5% Reduction of Federal Receipts

Predicting an impact of 5% is not possible at this time. The terms of each grant vary in match percentage and who provides the match. If the Grant is pass thru funds then the impact would be minimal to DCNR. If the Grant was 100% federal and paid for salaries the impact could result in laying off personnel or reducing services at DCNR.

Plan of Action - 25% Reduction of Federal Receipts

Predicting the impact of a 25% reduction is easier. Conservation services across the state would be scaled back to a level that matches available funding, particularly given that DCNR receives no General Fund appropriation. The specific programs and direct impact is impossible to predict at this time. However, we could expect an economic impact of \$10 to \$20 million depending on who was providing the match.

APPROVED


Agency Head

10-29-18
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Construction Recruitment Institute (1)

AGENCY NO: 380 (2)

SECTION 1

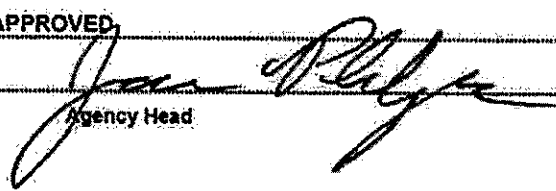
FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED:


10-22-2018

Agency Head
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: (1)
 AGENCY NO: (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$305,851.00	0.06%	\$680,000.00	\$305,851.00	(\$374,149.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction in federal receipts (or \$15,292) would result in no change in our Plan of Action.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction in federal receipts (or \$76,462) would result in no change in our Plan of Action.

APPROVED

 Agency Head	10/18/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Credit Union Administration		(1)
037	(2)	

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

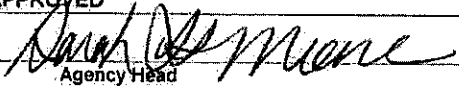
N/A



Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

 Agency Head	9/11/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Crime Victims' Compensation Commission (1)
 AGENCY NO: 074 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$1,116,000.00	23%	\$1,727,000.00	\$1,116,000.00 (\$611,000.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The Commission does not receive monies from the General Fund or Education Trust Fund. The General Fund appropriation of (89,775-FY18) to the Commission from the Legislature went directly to the Victims of Crime and Leniency (VOCAL). All of VOCAL's appropriations from the General Fund comes through this agency. Federal funds that the Commission receives comes via a formula grant provided by the Department of Justice, Office of Victims of Crime. If there were a 5% reduction in federal receipts, the Commission would reduce in-state travel, out-of-state travel, and other equipment purchases to a bare minimum, to ensure there is no reduction of expenditures for victims and the entities that provide goods and services to them.

Plan of Action - 25% Reduction of Federal Receipts

If there were a reduction of 25% of federal funds, the Commission would employ measures to stream-line administrative expenses. The monies saved from administrative expenses would be used to off-set shortages in the federal grant. Specifically, purchase of supplies, and equipment would be reduced. Deferred maintenance would be considered and employed when applicable. A couple of the Commission's automobiles are getting within the age where state directives indicate they should be replaced. However, automobile purchases would be deferred to ensure that the Commission used even less funds in order to accommodate victims and those who provide goods and services to them.

APPROVED

Cassie Jones	11/1/2018
Agency Head	Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBG FORM 15F

AGENCY: Court of Criminal Appeals of Alabama (1)
AGENCY NO: 034 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
0	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Not applicable as the Court of Criminal Appeals does not receive any Federal funds.

Plan of Action - 25% Reduction of Federal Receipts

Not applicable as the Court of Criminal Appeals does not receive any Federal funds.

APPROVED

	9/11/18
Agency Head	Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Dental Scholarship Awards		(1)
560	(2)	

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
				\$0.00

Total FY2018
Federal Funds

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Amanda Bento
Agency Head

10-29-18
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

District Attorneys		-1
056	-2	

SECTION 1

	FY2018 Federal Funds				Comparison of Receipts to Appropriation
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	
	-3	-4	-5	-6	-7
Total FY2018 Federal Funds	\$2,937,676.00	0%	\$0.00	\$2,937,676.00	\$2,937,676.00

SECTION 2


Plan of Action - 5% Reduction of Federal Receipts

The District Attorney's federal funds are received through local government. The federal funds is not part of their state appropriation.

Plan of Action - 25% Reduction of Federal Receipts

The District Attorney's federal funds are received through local government. The federal funds is not part of their state appropriation.

APPROVED

 Agency Head		10/31/18 Date
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for Barry Motor

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15E

AGENCY: Alabama Drycleaning Environmental Response Trust Advisory Board (1)
AGENCY NO: 372 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

We received no Federal Funds.

Plan of Action - 25% Reduction of Federal Receipts

We received no Federal Funds.

APPROVED

Agency Head

10/17/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 18F

AGENCY: Early Childhood Education (1)
AGENCY NO: 079 (2)

SECTION 1

FY2018 Federal Funds					
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation	
(3)	(4)	(5)	(6)	(7)	
Total FY2018 Federal Funds	\$27,345,374.00	23%	\$23,675,000.00	\$25,092,501.00	\$3,670,374.00

SECTION 2

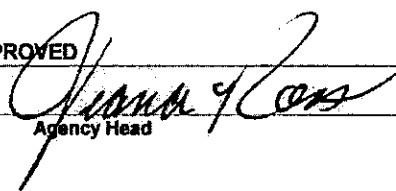
Plan of Action - 5% Reduction of Federal Receipts

We consider all federal funds as conditional funds and have strong sustainability plans with state funds in the event federal funding is reduced.

Plan of Action - 25% Reduction of Federal Receipts

We consider all federal funds as conditional funds and have strong sustainability plans with state funds in the event federal funding is reduced.

APPROVED


 Agency Head

10-16-18
 Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EB0 FORM 15F

AGENCY:

Economic and Community Affairs (ADECA) (1)

AGENCY NO:

066 (2)

SECTION 1

FY2018 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expanded	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$141,638,919.00	66%	\$185,523,720.00	\$143,975,831.00	(\$43,884,801.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Reductions in federal receipts affect our department as well as the citizens of Alabama. Most of the federal receipts are passed through to subgrantees to provide vital programs for our citizens. The amount related to ADECA administrative/operating costs would be approximately \$457,270 based on FY 2018. Depending on the affected federal programs, this reduction would result in not replacing staff due to retirements/transfers and reduced travel.

Plan of Action - 25% Reduction of Federal Receipts

As stated above, the majority of our federal receipts are passed through to subgrantees to assist with vital programs for our citizens. The amount related to ADECA administrative/operating costs would be approximately \$2.3 million based on FY 2018. Depending on the affected federal programs, this would result in travel reductions, a hiring freeze for the program and support staff, and not replacing staff due to retirement or transfers. This would be detrimental for our department due to our federal mandates to oversee and monitor these programs.

APPROVED

Kenneth W. Bowell
Agency Head

10/31/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: STATE DEPARTMENT OF EDUCATION (1)

AGENCY NO: 008 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$971,756,408.70	15%	\$1,340,649,446.00	\$973,014,742.55 (\$368,893,037.30)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

See attached

Plan of Action - 25% Reduction of Federal Receipts

See attached

APPROVED

[Signature]

Agency Head

11/2/18

Date

Attachment I

In general, the Alabama State Department of Education (ALSDE) receives the bulk of its program specific federal funding from three Federal agencies - The Department of Education, Department of Agriculture, and the Social Security Administration. Funding received from the United States Department of Education and United States Department of Agriculture is wrapped around specific program objectives and heavily prescriptive regulations. Most of the federal funding administered through the ALSDE is granted or otherwise distributed to sub-recipients (mostly local school systems) on a formula basis in accordance with the program regulations. Federal program funding is most often targeted towards improving instructional outcomes and supporting our most at-risk and disadvantaged students, as well as students with disabilities. For example, the overall program objective for Title I is to "help, through provision of formula grants, local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards." Also and as an additional example, in FY 2016, the ALSDE administered \$186.8 million in federal funding for the supplemental provision of special education and related services to children with disabilities throughout Alabama. Program funding from the Social Security Administration is received by the ALSDE to provide reimbursement for necessary costs in making disability determinations for the Federal Government. Common to substantially all federal funds flowing to the ALSDE is the heavy reliance on people to accomplish program objectives. Approximately 14,000 people are currently employed statewide as a result of the federal funding referenced above.

The primary components of a plan to respond to a reduction of 5 or 25 percent or more in the federal receipts would be:

- An evaluation of the program changes, if any, coinciding with the reduction
- An evaluation of the direct program regulations and the interaction with more global regulations in connection with the reduced funding
- Consideration of proposals to seek replacement funding, particularly in instances where service provision requirements remained unchanged (for example - provision of free appropriate public education [FAPE] as required by the Individuals with Disabilities Education Act [IDEA], school food service, etc.)
- Consideration of the impact to related capacity resulting from inherent staff reductions
- Work with school districts to mitigate the negative service impacts from the reduced flow-thru program revenue

ALABAMA DEPARTMENT OF EDUCATION
 Revenues by Source
 FY 2017

7/9/2018

LEAD	LEA	ADM	State Revenue Sources	Federal Revenue Sources	Local Revenue Sources	Other Revenue Sources	State Revenue Source Per Pupil	State Revenue Source Per Pupil Rank	Federal Revenue Source Per Pupil	Federal Revenue Source Per Pupil Rank	Local Revenue Source Per Pupil	Local Revenue Source Per Pupil Rank	Other Revenue Source Per Pupil	Other Revenue Source Per Pupil Rank	Total Revenue Source Per Pupil	Total Revenue Source Per Pupil Rank
001	Autauga County	9,280.80	56,305,584	7,335,480	18,686,068	3,562,411	6,080	83	814	117	2,018	123	385	49	9,296	135
002	Baldwin County	30,556.60	156,754,897	25,694,989	176,902,875	41,886,099	5,128	129	841	116	5,788	9	1,370	21	13,127	18
003	Barbour County	784.65	5,752,644	2,193,125	2,290,724	1,210,374	7,331	3	2,795	2	2,919	61	1,543	17	14,589	11
004	Bibb County	3,272.45	22,965,773	3,740,641	6,507,961	1,076,082	7,019	10	1,143	74	1,989	126	329	56	10,479	89
005	Blount County	7,792.70	50,069,443	7,589,483	13,909,455	2,538,528	6,425	56	974	95	1,785	130	919	26	10,103	108
006	Blount County	1,425.70	10,072,061	3,193,432	2,538,528	205,572	7,065	7	2,240	6	1,777	131	144	101	11,226	63
007	Butler County	2,971.10	19,536,662	5,083,725	6,613,481	804,005	6,576	39	1,704	26	2,226	113	271	20	10,776	77
008	Calhoun County	8,708.35	56,621,070	8,171,281	22,977,562	882,837	6,502	44	938	101	2,639	80	96	126	10,174	105
009	Chambers County	3,525.90	22,601,822	5,017,484	8,702,798	1,759,970	6,430	54	1,423	44	2,468	95	499	39	10,801	76
010	Cherokee County	3,920.95	25,274,933	4,883,112	11,934,639	1,649,578	6,433	54	1,245	61	3,044	51	4,206	5	14,928	8
011	Chilton County	7,626.85	47,000,117	8,443,226	14,279,771	2,034,916	6,162	74	1,107	83	1,872	129	267	73	9,409	134
012	Choctaw County	1,381.90	8,800,306	2,642,350	5,510,958	594,393	6,368	60	1,912	20	3,988	28	430	47	12,698	24
013	Clarke County	2,692.10	12,206,352	4,585,471	6,215,075	9,494,329	6,512	43	1,736	24	2,352	104	3,593	6	14,194	13
014	Clarke County	1,916.95	13,098,080	2,159,473	3,323,156	165,642	6,855	21	1,127	77	1,734	194	86	130	9,779	119
015	Cleburne County	2,555.65	17,517,797	2,608,921	10,771,921	359,176	6,855	18	1,021	88	4,215	25	141	103	12,231	36
016	Coffee County	2,197.00	13,857,211	2,493,328	4,975,390	1,430,229	6,307	67	1,135	75	2,285	109	651	34	10,338	99
017	Colbert County	2,493.80	16,084,108	3,744,466	11,351,985	258,502	6,450	50	1,502	34	4,552	18	104	121	12,607	26
018	Concord County	1,725.80	10,504,914	2,988,586	4,586,459	461,643	6,087	81	1,732	25	2,658	79	267	72	10,744	80
019	Coosa County	964.35	6,126,859	1,480,893	2,897,007	211,661	6,353	63	1,536	32	3,004	53	219	79	11,113	65
020	Covington County	3,058.80	20,404,299	3,670,535	7,856,745	483,651	6,671	31	1,200	66	2,569	86	158	94	10,597	86
021	Crenshaw County	2,220.25	14,102,667	2,787,400	4,484,159	287,588	6,352	64	1,255	59	2,020	122	130	108	9,756	120
022	Cullman County	9,519.70	60,765,310	9,151,663	25,949,958	8,533,592	6,383	59	961	96	2,726	75	896	7	10,667	68
023	Dale County	3,359.80	20,719,573	2,961,192	8,153,516	12,001,004	6,094	80	871	108	2,398	99	3,530	7	12,893	22
024	Dallas County	3,189.90	23,540,061	7,392,309	5,491,928	489,960	7,380	2	2,317	5	1,722	136	154	97	11,572	52
025	DeKalb County	8,821.15	58,017,899	11,020,258	17,614,360	2,395,391	6,577	38	1,441	41	1,997	125	272	69	10,286	102
026	Elmore County	11,534.95	65,118,495	12,709,859	27,777,183	7,387,728	6,945	119	355	97	2,408	98	640	35	9,649	126
027	Escambia County	4,422.45	28,682,861	6,058,050	12,708,234	3,192,905	6,486	46	1,370	47	2,874	67	722	31	11,451	56
028	Etowah County	8,686.95	56,124,964	7,740,523	17,141,617	2,474,227	6,461	49	891	106	1,973	127	285	62	9,610	128
029	Fayette County	2,296.50	14,779,907	2,814,981	5,187,135	2,205,352	6,436	53	1,226	63	2,259	110	960	24	10,881	70
030	Franklin County	3,499.40	23,448,922	4,914,634	7,549,493	1,707,616	6,701	29	1,404	46	2,157	119	488	40	10,751	78
031	Geneva County	2,665.30	18,822,799	3,934,871	4,617,104	344,630	7,062	8	1,476	37	1,732	135	129	109	10,400	97
032	Greene County	1,123.15	7,471,532	2,250,612	4,679,735	317,932	6,652	33	2,004	16	4,167	26	283	65	13,106	19
033	Hale County	2,526.20	17,430,656	3,775,222	5,571,894	287,612	6,900	16	1,484	36	2,206	115	114	116	10,714	82
034	Houston County	2,495.90	16,340,021	2,521,253	5,029,359	58,785	6,550	41	1,038	90	2,015	124	24	137	9,594	129
035	Houston County	6,267.55	35,991,887	6,508,836	15,753,544	1,313,053	5,743	114	1,038	87	2,514	92	210	81	9,504	131
036	Jackson County	5,342.75	36,821,264	7,102,926	15,392,546	1,778,615	6,892	17	1,329	51	2,881	64	333	54	11,435	58
037	Jackson County	36,096.70	209,617,380	36,433,417	133,392,374	103,992,302	5,807	108	1,009	92	3,695	36	2,879	9	13,391	17
038	Lamar County	2,277.65	15,016,393	2,632,293	4,817,289	388,031	6,193	37	1,156	71	2,115	120	170	89	10,034	110
039	Lauderdale County	8,144.70	50,304,923	6,346,429	21,401,205	972,567	6,176	73	779	119	2,628	82	119	112	9,709	125
040	Lauderdale County	4,730.05	37,065,837	5,812,501	11,327,957	503,857	6,779	25	1,229	62	2,395	100	107	120	10,509	87
041	Lee County	9,597.20	58,735,508	8,155,085	31,259,799	10,079,815	6,120	76	850	115	3,257	44	1,050	23	11,277	61
042	Limestone County	9,109.75	55,040,298	7,802,120	26,995,581	1,252,155	6,042	87	856	112	2,963	58	137	105	9,999	111
043	Loveland County	1,555.80	11,382,957	5,676,802	4,264,451	572,906	7,270	5	3,625	1	2,711	76	366	51	13,972	15

ALABAMA DEPARTMENT OF EDUCATION
Revenues by Source
FY 2017

7/9/2018

LEAD	LEA	ADM	State Revenue Sources	Federal Revenue Sources	Local Revenue Sources	Other Revenue Sources	State Revenue Source	State Revenue Per Pupil Rank	Federal Revenue Source	Federal Revenue Per Pupil Rank	Local Revenue Source	Local Revenue Per Pupil Rank	Local Revenue Source	Local Revenue Per Pupil Rank	Other Revenue Source	Other Revenue Per Pupil Rank	Other Revenue Source	Other Revenue Per Pupil Rank	Total Revenue Source	Total Revenue Per Pupil Rank
044	Madison County	2,029.65	14,758.494	4,341,143	5,259,137	561,883	7,271	4	2,139	11	2,591	85	277	67	102	122	10,199	33		
045	Madison County	18,814.40	114,752,404	13,352,441	61,853,604	1,924,323	6,099	79	710	121	3,288	43	3,288	43	102	122	10,199	104		
046	Marion County	1,011.10	7,161,289	1,830,131	3,015,505	470,498	7,085	6	1,810	23	2,982	54	2,982	54	465	42	12,342	31		
047	Marion County	3,347.00	22,348,200	3,516,007	7,359,579	240,621	6,577	30	1,050	86	2,199	117	2,199	117	72	132	9,988	112		
048	Marshall County	5,481.55	36,159,399	7,119,570	12,337,106	1,522,408	6,597	36	1,299	58	2,251	111	2,251	111	278	66	10,424	95		
049	Mobile County	55,986.05	318,205,676	79,946,482	161,252,009	8,863,372	5,684	116	1,428	43	2,880	66	2,880	66	158	93	10,150	106		
050	Monroe County	3,409.85	22,106,751	5,429,640	7,673,068	6,492,106	6,483	47	1,592	31	2,250	112	2,250	112	199	84	9,723	123		
051	Montgomery County	30,225.55	174,488,514	43,415,277	70,460,356	6,010,961	5,763	111	1,434	42	2,327	105	2,327	105	199	84	9,723	123		
052	Morgan County	7,573.80	43,881,043	7,167,728	28,945,024	11,158,134	5,794	109	946	100	3,822	35	3,822	35	1,473	20	12,095	40		
053	Perry County	1,407.85	9,734,168	3,365,024	2,310,267	1,351,784	6,914	15	2,390	4	1,641	137	1,641	137	960	25	11,906	42		
054	Pickers County	2,606.75	17,607,799	3,521,498	5,772,128	224,023	6,755	26	1,351	50	2,214	114	2,214	114	86	131	10,406	96		
055	Pike County	2,064.60	14,366,853	3,459,035	6,720,690	5,024,728	6,959	13	1,675	28	3,255	45	3,255	45	2,434	10	14,323	12		
056	Randolph County	2,171.15	13,814,399	2,488,438	5,689,108	551,015	6,365	61	1,146	73	2,620	84	2,620	84	254	74	10,383	98		
057	Russell County	3,395.70	22,412,044	4,438,335	8,198,853	5,067,817	6,600	35	1,307	56	2,414	97	2,414	97	1,492	19	11,814	44		
058	Saint Clair County	8,948.45	54,746,208	9,033,823	20,574,015	2,689,106	6,118	78	1,010	91	2,299	106	2,299	106	301	57	9,727	122		
059	Shelby County	20,320.10	119,410,913	12,358,461	92,863,241	9,787,840	5,876	104	608	128	4,570	17	4,570	17	482	41	11,537	54		
060	Shelby County	1,567.65	10,925,718	3,873,573	4,603,170	391,493	6,669	82	2,471	3	2,554	89	2,554	89	250	76	12,244	35		
061	Talladega County	7,575.70	45,936,177	8,569,839	24,167,985	43,564,518	6,064	105	1,131	76	3,190	47	3,190	47	573	3	16,136	3		
062	Tallapoosa County	2,872.65	16,086,363	3,755,411	11,222,222	281,575	5,600	120	1,307	55	3,907	30	3,907	30	98	124	10,912	69		
063	Tuscaloosa County	18,214.95	107,590,174	16,197,331	54,817,509	89,155,872	5,907	99	889	107	3,009	52	3,009	52	4,895	4	14,700	9		
064	Walker County	7,473.25	46,368,040	9,816,735	21,972,404	1,063,329	6,205	70	1,314	53	2,940	60	2,940	60	142	102	10,601	85		
065	Washington County	2,812.60	16,456,700	3,719,920	7,157,560	2,167,374	5,851	106	1,323	52	2,545	90	2,545	90	771	29	10,699	88		
066	Wilcox County	1,680.95	11,518,458	3,725,687	4,012,505	906,141	6,852	19	2,216	7	2,387	102	2,387	102	539	38	11,955	41		
067	Winston County	2,395.50	16,137,123	2,582,544	6,906,315	2,012,114	6,756	28	1,078	85	2,883	63	2,883	63	842	28	11,540	53		
101	Abbeville City	5,328.35	17,650,287	4,465,655	6,906,315	2,012,114	6,756	28	1,078	85	2,883	63	2,883	63	842	28	11,540	53		
102	Alexander City	2,989.55	17,650,287	4,465,655	6,906,315	2,012,114	6,756	28	1,078	85	2,883	63	2,883	63	842	28	11,540	53		
103	Albaster City	6,041.80	36,093,600	4,386,346	29,203,280	893,121	5,974	90	726	120	4,834	16	4,834	16	148	100	11,681	49		
104	Andalusia City	1,675.40	9,976,721	2,725,049	4,520,490	474,480	5,955	92	1,358	49	2,698	78	2,698	78	283	64	10,294	101		
105	Anniston City	1,962.10	12,564,392	4,125,209	7,505,560	209,918	6,404	58	2,102	13	3,825	34	3,825	34	107	119	12,438	78		
106	Arab City	2,507.10	15,614,385	1,584,847	2,980,931	5,144,297	6,228	68	632	126	2,969	56	2,969	56	2,052	11	11,881	43		
107	Athens City	5,107.35	23,795,790	3,497,429	39,842,573	7,795,411	4,651	135	685	125	7,801	4	7,801	4	1,526	18	14,663	40		
109	Attalla City	1,693.95	10,954,350	1,899,150	2,980,931	198,706	6,467	48	1,121	80	1,760	133	1,760	133	117	114	9,465	133		
110	Auburn City	8,501.60	44,416,626	4,948,425	17,685,813	4,870,588	5,225	127	582	129	9,338	2	9,338	2	573	36	15,517	4		
111	Birmingham City	3,615.45	23,957,169	7,333,104	11,473,034	1,980,225	6,073	124	2,167	9	3,632	37	3,632	37	548	37	12,641	25		
114	Birmingham City	23,558,50	128,865,505	45,272,072	114,773,034	8,440,184	5,470	124	1,941	19	4,872	15	4,872	15	358	52	12,641	25		
115	Boaz City	2,313.15	14,357,514	2,519,721	6,624,025	669,811	6,207	69	1,089	84	2,864	69	2,864	69	290	61	10,449	92		
116	Brewton City	1,025.05	7,095,078	1,009,804	6,804,513	97,199	6,443	51	917	103	6,179	8	6,179	8	88	129	13,627	16		
121	Cullman City	3,089.85	16,136,387	2,931,412	13,296,967	851,158	5,222	128	949	30	2,108	121	2,108	121	149	99	10,760	118		
125	Cullman City	1,003.55	6,868,743	2,063,656	2,712,773	115,992	6,839	20	2,056	15	2,703	22	2,703	22	275	68	10,760	79		
126	Daleville City	8,530.50	48,587,027	10,171,372	43,589,579	1,702,806	5,696	115	1,192	69	5,110	13	5,110	13	200	83	12,168	47		
127	Decatur City	2,257.65	13,273,522	2,819,917	5,612,979	277,726	5,879	103	1,249	60	2,485	94	2,485	94	123	111	9,736	38		
128	Demopolis City	9,276.90	52,664,791	13,891,097	24,406,610	843,831	5,677	117	1,497	35	2,631	81	2,631	81	91	128	9,896	114		

ALABAMA DEPARTMENT OF EDUCATION
Revenues by Source
FY 2017

7/9/2018

LEAID	LEA	ADM	State Revenue Sources	Federal Revenue Sources	Local Revenue Sources	Other Revenue Sources	State Revenue Source		Federal Revenue Source		Local Revenue Source		Other Revenue Source		Total Revenue Source	
							Per Pupil	Rank	Per Pupil	Rank	Per Pupil	Rank	Per Pupil	Rank	Per Pupil	Rank
131	Elba City	593.40	4,117,448	1,127,718	1,665,079	66,081	6,930	14	1,900	21	2,806	71	111	117	11,748	45
132	Enterprise City	6,962.40	41,647,642	6,962,218	17,800,354	758,354	5,982	89	1,001	93	2,557	88	109	118	9,648	127
133	Etahula City	3,794.60	18,098,516	3,616,812	6,722,069	1,248,752	4,770	133	959	98	1,771	132	329	55	7,823	137
137	Fairfield City	1,735.80	11,470,967	3,242,217	5,139,321	519,001	6,608	34	1,858	22	2,961	59	299	59	11,796	46
141	Florence City	4,421.80	25,439,048	5,218,087	24,751,125	36,549,947	5,753	112	1,180	70	2,961	10	8,166	2	20,797	2
143	Fort Payne City	3,139.35	18,567,279	3,749,862	7,177,775	475,557	5,914	96	1,194	68	2,286	107	151	98	9,547	130
144	Gadsden City	5,095.95	29,982,470	8,600,953	14,268,351	484,182	5,894	101	1,688	27	2,800	72	95	127	10,466	90
146	Geneva City	1,273.35	8,188,505	1,289,056	2,805,587	79,106	6,431	55	1,012	89	2,203	116	62	133	9,708	124
154	Guntersville City	1,931.60	11,364,708	1,642,950	7,403,189	243,447	5,884	102	851	113	3,833	33	126	110	10,693	83
155	Haleyville City	1,656.45	10,743,333	1,890,917	4,660,566	429,996	6,333	65	1,135	81	2,747	73	253	75	10,448	93
156	Hartselle City	3,111.40	19,163,513	1,678,221	12,001,694	175,861	6,159	75	539	131	3,857	32	57	134	10,612	84
157	Homewood City	4,105.45	18,094,726	2,353,805	35,749,081	665,705	4,651	136	573	130	8,708	3	162	91	14,094	14
158	Huntsville City	13,872.40	72,827,838	7,152,683	104,071,908	27,067,925	5,250	126	516	133	7,498	5	1,951	12	15,215	6
159	Huntsville City	23,053.05	115,851,137	30,256,696	112,041,785	38,835,445	5,025	132	1,312	54	5,077	14	440	44	13,100	20
162	Jacksonville City	1,537.40	9,087,252	1,726,594	4,582,061	677,123	5,911	97	1,123	79	2,967	57	440	101	10,442	94
163	Jasper City	2,668.65	15,641,598	2,482,524	10,517,462	268,346	5,861	105	930	102	3,941	29	101	123	10,833	73
165	Lanett City	848.90	5,767,374	1,684,881	1,854,645	36,573	6,788	23	1,985	18	2,185	118	43	136	11,001	66
167	Leeds City	1,881.85	11,516,571	1,655,222	8,111,973	327,236	6,120	77	869	109	4,311	21	174	88	11,473	55
168	Linden City	468.40	3,657,086	1,071,412	1,119,241	202,190	7,797	1	2,181	8	2,389	101	432	46	12,759	23
169	Madison City	10,279.70	59,813,407	5,405,016	44,555,255	1,368,451	5,819	107	536	132	4,335	20	133	107	10,812	74
171	Madison City	1,072.70	7,280,662	2,321,500	3,196,196	204,085	6,787	24	2,164	10	2,980	55	190	85	12,121	39
175	Mountain Brook City	4,343.45	20,660,374	1,063,660	42,694,052	731,859	4,757	134	245	136	9,830	1	169	90	15,000	7
176	Mountain Brook City	2,841.60	16,467,558	1,549,920	12,045,001	523,750	5,793	110	618	127	4,239	23	184	87	10,834	72
177	Mountain Brook City	3,178.40	16,274,847	2,227,291	20,229,009	10,234,000	5,120	130	701	122	6,365	7	3,220	8	15,406	5
178	Oneonta City	1,495.85	8,897,363	1,025,702	4,096,739	145,482	5,945	93	686	124	2,739	74	97	125	9,466	132
179	Opelika City	4,488.50	24,626,484	5,862,338	19,022,077	1,727,996	5,487	123	1,306	57	4,238	24	385	48	11,416	59
180	Opp City	1,287.40	8,690,745	1,893,525	3,306,489	577,954	6,751	27	1,471	38	2,568	87	449	43	11,239	62
181	Oxford City	4,109.05	24,346,110	3,494,378	16,714,368	63,517	5,925	95	830	114	4,068	27	155	96	10,998	67
182	Ozark City	2,075.80	13,608,662	2,927,843	6,619,472	2,421,651	6,556	40	1,410	45	3,189	48	1,167	22	12,322	37
183	Pell City	3,995.25	24,158,626	3,579,659	10,488,478	2,670,088	6,047	86	896	105	2,625	93	688	33	11,696	48
184	Pleasant City	6,876.80	43,414,443	7,739,562	17,138,908	12,138,561	6,313	66	1,125	78	2,492	83	1,765	34	11,696	48
185	Piedmont City	1,196.75	7,606,385	1,434,280	2,916,419	180,279	6,336	62	1,198	67	2,437	96	106	106	10,125	107
186	Pike Road City	1,385.15	6,260,235	2,201,012	4,437,877	409,447	4,520	137	163	137	3,204	46	296	60	8,182	136
187	Saraland City	3,035.95	17,156,189	2,101,205	11,735,777	409,447	5,631	118	692	122	3,865	31	248	77	10,458	91
188	Roundtree City	1,464.55	9,061,888	1,684,933	3,323,928	395,367	6,147	72	1,150	72	2,270	168	270	71	9,878	115
189	Russellville City	2,451.60	17,272,394	3,699,730	7,072,281	379,552	7,046	9	1,509	33	2,885	62	155	95	11,594	50
190	Scottsboro City	2,526.90	15,641,330	2,167,000	8,660,355	1,812,530	6,192	71	858	111	3,428	39	718	32	11,196	64
191	Selma City	3,361.90	22,365,012	7,028,400	6,338,199	723,724	6,640	32	2,091	14	1,885	128	215	80	10,844	71
192	Sheffield City	1,028.75	6,625,431	2,051,944	4,485,953	234,103	6,440	52	1,224	17	4,361	19	228	78	13,029	21
193	Stacatura City	2,726.95	13,410,805	2,738,602	7,388,349	634,968	5,995	88	1,224	64	3,303	42	284	63	10,806	75
194	Talladega City	2,015.45	13,696,780	2,547,846	4,751,185	3,319,178	6,286	22	1,463	39	2,357	103	1,647	16	12,283	34
195	Talladega City	1,813.00	11,034,068	1,564,399	5,104,351	92,868	6,066	82	863	110	2,815	70	51	135	9,816	117
196	Satsuma City	1,414.20	8,125,498	1,117,653	4,339,983	615,212	5,746	113	790	118	3,069	50	435	45	10,040	109

ALABAMA DEPARTMENT OF EDUCATION
Revenues by Source
FY 2017

LEAD	LEA	ADM	State Revenue Sources	Federal Revenue Sources	Local Revenue Sources	Other Revenue Sources	State Revenue Source Per Pupil	State Revenue Source Rank	Federal Revenue Source Per Pupil	Federal Revenue Source Rank	Local Revenue Source Per Pupil	Local Revenue Source Rank	Other Revenue Source Per Pupil	Other Revenue Source Rank	Total Revenue Source Per Pupil	Total Revenue Source Rank
197	Tarrant City	1,128.85	7,357,868	2,412,740	3,968,850	419,680	6,518	42	2,137	12	3,516	38	372	50	12,543	27
198	Thomasville City	1,217.85	8,494,595	1,357,290	3,508,452	420,316	6,975	11	1,114	82	2,881	65	345	53	11,316	60
199	Troy City	1,893.20	10,343,488	2,294,774	6,292,624	566,174	5,463	125	1,212	65	3,324	40	299	58	10,298	100
200	Tuscaloosa City	9,990.65	55,284,455	16,548,717	53,691,694	167,366,751	5,534	122	1,656	29	5,374	12	16,752	1	29,317	1
201	Tusculum City	1,503.35	8,973,601	1,347,645	4,310,493	209,464	5,969	91	896	104	2,867	68	139	104	9,872	116
202	Vestavia Hills City	7,100.35	35,848,572	1,997,414	48,812,866	1,393,121	5,049	131	281	134	6,875	6	188	86	12,393	30
204	Winfield City	1,247.05	8,097,391	1,246,326	3,894,691	148,093	6,493	45	999	94	3,123	49	119	113	10,735	81
205	Trussville City	4,530.65	25,176,558	1,192,067	25,187,866	939,150	5,557	121	263	135	5,559	11	207	82	11,587	51
	Total	734,118.85	4,350,598,103	840,219,396	2,627,244,131	815,742,482	5,926		1,145		3,579		1,111		11,761	

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Educational Television Commission (1)
 AGENCY NO: 301 (2)

SECTION 1

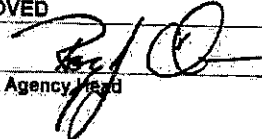
FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED


 Agency Head

Date

10/23/18

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Emergency Management Agency (1)
AGENCY NO: 031 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$30,281,535.00	47%	\$60,873,559.00	\$30,883,281.00 (\$30,592,024.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction in Federal Funds will require a proportional amount of additional funding from the State General Fund. If additional State General Funds are not available or only partially increased, AEMA will reduce pass-through grants to counties commensurate with the overall reduction. Without additional State General Fund appropriations, some statutory responsibilities would be placed at risk, as well as the average disaster reinvestment of \$55,000,000 per year for state, county, and other local organizations.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction in Federal Funds will require a proportional amount of additional funding from the State General Fund. If additional State General Funds are not available or only partially increased, AEMA will reduce pass-through grants to counties commensurate with the overall reduction. Without additional State General Fund appropriation, statutory responsibilities would be at risk. Emergency Management programs and activities would be cut. Average disaster reinvestments of \$55,000,000 per year for state, county, and other local organizations would be placed at severe risk.

APPROVED


 Agency Head

30 OCT 18
 Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Department of Environmental Management (1)
AGENCY NO: 059 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$19,590,816.29	33%	\$24,398,800.00	(\$4,807,983.71)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

\$979,540

The reduction of 5% of Federal receipts would result in the loss of approximately 11.5 FTE's. The Department would negotiate the Federal work plan with EPA to reflect the reduction of the equivalent work in order to maintain primacy. In areas where the reduction is related to permit issuance the Department could increase permit fees to alleviate some of the loss.

Plan of Action - 25% Reduction of Federal Receipts

\$4,897,704

The reduction of 25% of Federal receipts would result in the loss of around 57 FTE's. This would significantly affect the Departments ability to fulfill its mission. In order to maintain primacy for the affected Federal programs a significant reduction in the Federal work plan agreement would be necessary. In areas where the reduction is related to permit issuance the Department could increase permit fees to alleviate some of the loss.

APPROVED

 Agency Head	10/29/18 Date
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STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Ethics Commission (1)
 AGENCY NO: 312 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

[Signature] _____ 10/16/18
 Agency Head Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Examiners of Public Accounts (1)

AGENCY NO: 026 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

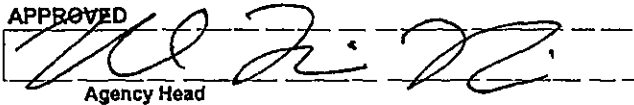
Plan of Action - 5% Reduction of Federal Receipts

Not applicable.

Plan of Action - 25% Reduction of Federal Receipts

Not applicable.

APPROVED



Agency Head

Date

9/11/2018

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Family Practice Rural Health Board (1)
AGENCY NO: FPR (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A - Do not receive federal funds.

Plan of Action - 25% Reduction of Federal Receipts

N/A - Do not receive federal funds.

APPROVED

Ellen Stone 10/24/18
 Agency Head Date

**Department of Finance
And
Finance Special Funds**

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: (1)
 AGENCY NO: (2)

SECTION 1


FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

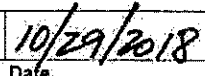
SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED


 Agency Head


 Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Building Renovation Finance Authority (1)
 AGENCY NO: 538 (2)

SECTION 1

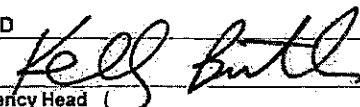
FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

	10/29/2018
Agency Head	Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Bond Commission		(1)
057	(2)	

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2:

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

 Kelly Butler Agency Head	9/11/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama 21st Century Authority (1)

AGENCY NO:

576

(2)

SECTION 1.

FY2018 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Kelly Butler</i> Agency Head	9/11/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Public School & College Authority (1)

AGENCY NO:

530 (2)

SECTION 1

FY2018 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Kelly Butler
Agency Head

9/11/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Corrections Institutin Finance Authority (1)

AGENCY NO:

532 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Kelly Bittner</i> Agency Head	9/11/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Economic Settlement Authority (1)

AGENCY NO:

314 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Kelly Butler</i> Agency Head	9/11/2018 Date
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STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBD FORM 15F
 AGENCY:
 AGENCY NO:

Alabama Federal Aid Highway Finance Authority	(1)
585	(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

 Agency Head	9/11/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

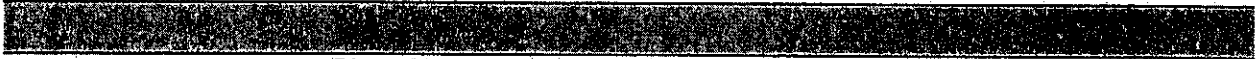
Alabama Forensics Sciences Bond Authority		(1)
057	(2)	

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

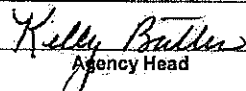
SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

 Agency Head	9/11/2018
	Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

**EBO FORM 15F
AGENCY:
AGENCY NO:**

Alabama Highway Finance Corporation		(1)
598	(2)	

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

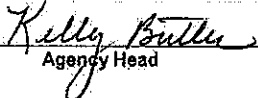
SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

 Agency Head	9/11/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Incentives Financing Authority (1)

AGENCY NO:

566 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Kelly Butler
Agency Head

9/11/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Public Historical Sites & Parks Improvement Corporation (1)

AGENCY NO:

579 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Kelly Butler</i> Agency Head	9/11/2018 Date
------------------------------------	-------------------

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Revolving Loan Fund Authority (1)

AGENCY NO:

572 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Kelly Butler</i> Agency Head	9/11/2018 Date
------------------------------------	-------------------

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama State Parking Deck Authority		(1)
596		(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

Total FY2018
Federal Funds

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

 Kelly Butler Agency Head	9/11/2018
	Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama State Parks System Improvement Corporation (1)

AGENCY NO:

578 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Kelly Butters</i> Agency Head	9/11/2018 Date
-------------------------------------	-------------------

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Agricultural Market & Coliseum Corp (1)

AGENCY NO:

534 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Kelly Butler</i> Agency Head	9/11/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Education Authority (1)

AGENCY NO:

(2)

SECTION 1

FY2018 Federal Funds

	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
Received	(3)	(4)	(5)	(6)
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Kelly Battus
Agency Head

9/11/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Highway Authority (1)

AGENCY NO: 535 (2)

SECTION 1

FY2018 Federal Funds					
	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation	
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Kelly Butler Agency Head	9/11/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Alabama Trade School & Junior College Authority	(1)
536	(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Kelly Boutler
Agency Head

9/11/2018
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Land Recycling Finance Authority (1)

AGENCY NO:

(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Kelly Butter</i> Agency Head	9/11/2018 Date
------------------------------------	-------------------

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Alabama Public Health Finance Authority	(1)
	(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

 Agency Head	9/11/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Alabama Toll Road Bridge and Tunnel Authority	(1)
	(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$0.00	0%	\$0.00	\$0.00	\$0.00

Total FY2018
Federal Funds

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

 Agency Head	9/11/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Alabama Water System Assistance Authority	(1)
	(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

 Agency Head	Date 9/11/2018
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Alabama Coosa Valley Development Authority	(1)
565	(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended:	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Kelly Butler</i> Agency Head	9/11/2018 Date
------------------------------------	-------------------

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

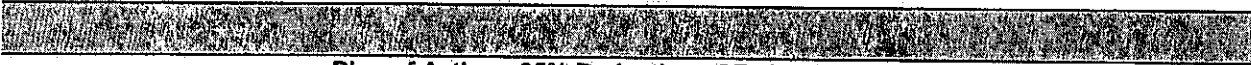
Tombigbee Valley Development	(1)
	(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Kelly Butler</i> Agency Head	Date: 9/11/2018
------------------------------------	-----------------

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

Alabama Mental Health Finance Authority		(1)
537		(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

 Kelly Butler Agency Head	9/11/2018
	Date

**Department of Finance
And
Finance Special Funds**

(End)

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama School of Fine Arts (1)
AGENCY NO: SFA (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Michael W. Meeks
Agency Head

11/5/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 10F

AGENCY: Alabama Fire College (1)

AGENCY NO: 582 (2)

SECTION 1

FY2018 Federal Funds					
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation	
(3)	(4)	(5)	(6)	(7)	
Total FY2018 Federal Funds	\$1,310,014.89	17%	\$0.00	\$1,343,072.54	\$1,310,014.89

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

The majority of the grants we receive are reimbursement for Alabama First responders and Native American workers. If the funds were reduced we would simply be forced to reduce the amount of free training classes and materials offered.

Plan of Action - 25% Reduction of Federal Receipts

If federal receipts were reduced by 25% we would reduce the amount of no-cost training offered to students. At this threshold it might result in less usage of hourly adjuncts as the reduced number of classes would reduce man power needed for instruction. Our normal operations are not contingent upon federal funds, these grants are applied for to enhance equipment and training props so that we may offer more training throughout the state.

APPROVED

David M. ... 11-9-18

Agency Head

Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Forensic Sciences (1)
 AGENCY NO: 048 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$1,315,574.00	4.74%	\$2,447,414.00	\$1,316,797.00 (\$1,131,840.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

If the Alabama Department of Forensic Sciences (ADFS) were faced with a 5% reduction in Federal Receipts, the short term and long term impacts to the Justice system and public safety would indeed be significant. ADFS would be forced to develop a Plan of Action to offset a 5% reduction in Federal receipts that would prioritize continuing to meet our Constitutional mandate and still provide basic forensic services statewide, but limit the number of unsolved 'Cold case' sexual assaults and homicides ADFS revisits and subjects to DNA testing due to the reduced availability of Federal funds. While a 5% reduction in Federal receipts may seem negligible in a fiscal sense, the downstream negative impact is substantial and unfortunate as the reduction would also limit ADFS's ability to continue to improve turnaround times across all forensic disciplines, especially in Death Investigation, Drug Chemistry, and Forensic Biology/DNA. Additionally, a 5% reduction may lead to ADFS' failure to meet already promised Federal Goals and Objectives that were previously outlined in an Awarded Grant proposal - thereby severely hampering Alabama's ability to secure future Federal funds for Forensic Science initiatives.

Plan of Action - 25% Reduction of Federal Receipts

If the Alabama Department of Forensic Sciences (ADFS) were faced with a 25% reduction in Federal Receipts, the impacts to the Justice system and public safety would be immediate and substantial. ADFS would be forced to develop a Plan of Action to offset a 25% reduction in Federal receipts that would prioritize continuing to meet our Constitutional mandate and still provide basic forensic services statewide, but would be forced to eliminate our continuing efforts towards backlog reduction, specifically in the areas of Forensic Biology where ongoing testing initiatives surrounding previously untested sexual assault kits and 'Cold Case' homicides would cease and no longer be subjected to DNA testing. The Plan of Action to offset a 25% reduction in Federal receipts would force ADFS to prioritize our efforts on current cases, eliminate the ongoing efforts to revisit 'Cold cases', and limit the inevitable increases in backlogs for many of our forensic disciplines - especially Death Investigation, Drug Chemistry, Firearms and Forensic Biology/DNA. This 25% reduction in Federal receipts would increase turnaround times on forensic casework statewide, and would allow perpetrators of violent crimes to go undetected and possibly re-offend additional citizens throughout Alabama, the impact of which cannot be understated. Additionally, a 25% reduction may lead to ADFS' failure to meet already promised Federal Goals and Objectives that were previously outlined in an Awarded Grant proposal - thereby severely hampering Alabama's ability to secure future Federal funds for Forensic Science initiatives.

APPROVED

Angelo Della Manna, Director Agency Head	9/27/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
 AGENCY: Alabama Forestry Commission (1)
 AGENCY NO: 009 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$1,873,458.00	10%	\$3,540,940.00	\$2,851,761.00 (\$1,667,482.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Five Percent of federal funds received is \$93,673. This would not be a significant loss of revenue to our agency's operating plan. This difference would be offset by a reduction of spending in travel, repairs, and/or transportation costs.

Plan of Action - 25% Reduction of Federal Receipts

Twenty-five percent of federal funds received is \$468,365. This would be a significant loss of revenue to our agency's operating plan. This difference would have to be offset by not refilling personnel vacancies as they arise through attrition.

APPROVED

Rick Oates	10/25/2018
Agency Head	Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Forever Wild Land Trust Fund (1)

AGENCY NO:

529 (2)

SECTION 1

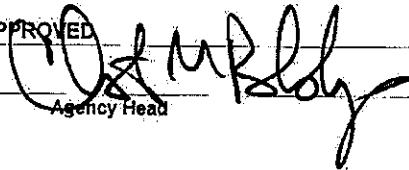
FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED  Date 10-29-18
Agency Head

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES
(Use related instructions to complete the form)

EO FORM 16F
 AGENCY:
 AGENCY NO:

<i>Forever Wild Stewardship Fund</i>	(1)
520	(2)

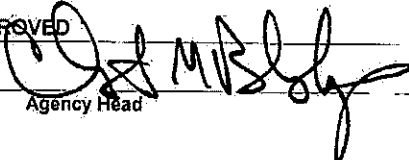
SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED 	10-29-18
Agency Head	Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY:

Geological Survey of Alabama (1)

AGENCY NO:

035 (2)

SECTION 1

FY2018 Federal Funds					
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation	
(3)	(4)	(5)	(6)	(7)	
Total FY2018 Federal Funds	\$194,472.33	2%	\$8,183,700.00	\$201,074.13	(\$7,989,227.67)

SECTION 2

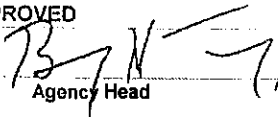
Plan of Action - 5% Reduction of Federal Receipts

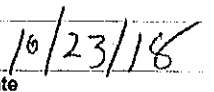
Federal funds that come to GSA are generally associated with contracts and grants for specific projects and work activities. These funds are usually generated by our responses to specific Requests for Proposals (RFPs). These funds can, and often do, fluctuate greatly from year to year. We make management decisions based on the portfolio of contracts and grants in hand, as well as those that we can anticipate with some certainty. Thus, planning for a certain percentage of cut in Federal funds, since the amount of funding is not a set amount, does not directly apply to our agency.

Plan of Action - 25% Reduction of Federal Receipts

Federal funds that come to GSA are generally associated with contracts and grants for specific projects and work activities. These funds are usually generated by our responses to specific Requests for Proposals (RFPs). These funds can, and often do, fluctuate greatly from year to year. We make management decisions based on the portfolio of contracts and grants in hand, as well as those that we can anticipate with some certainty. Thus, planning for a certain percentage of cut in Federal funds, since the amount of funding is not a set amount, does not directly apply to our agency.

APPROVED


Agency Head


Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Governor's Office on Disability (1)

AGENCY NO: 077 (2)

SECTION 1

	FY2018 Federal Funds				Comparison of Receipts to Appropriation (7)
	Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	
Total FY2018 Federal Funds	\$4,750.00	0%	\$150,000.00	\$4,750.00	0.03%

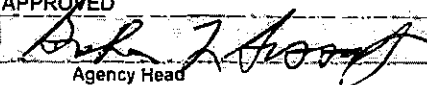
SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 0% Reduction of Federal Receipts

The Governor's Office on Disability was a subrecipient of a grant issued to the Alabama Department of Public Health in FY 2017. The funding was provided by the Department, Bureau of Health Promotion and Chronic Disease, through a cooperative agreement with the CDC. Grant Number 1N027DP000017-01-00. The head person over the training section of this grant retired so we were not able to expend the entire amount and had to bill late. Therefore the money was not expended in FY 18. We did not work with ADPH on another grant in FY 18 and have no intention of doing so in FY 19.

APPROVED


Agency Head

Date 9/17/2018

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Governor's Office - Contingency Fund (1)
 AGENCY NO: 036 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

(This area is intentionally left blank for the 5% reduction plan.)

Plan of Action - 25% Reduction of Federal Receipts

(This area is intentionally left blank for the 25% reduction plan.)

APPROVED

<i>Kay Ivey</i>	10-23-18
Agency Head	Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES
(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

State Health Planning & Development Agency (SHPDA) (1)

AGENCY NO:

064 (2)

SECTION 1

FY2018 Federal Funds				
	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
Received	(4)	(5)	(6)	(7)
(3)				
Total FY2018 Federal Funds	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Abra M. Lambert
 Agency Head

9/13/18 9/12/2018
 Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY: Alabama Department of Public Health (1)
AGENCY NO: 011 (2)

SECTION 1

FY2018 Federal Funds					
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation	
(3)	(4)	(5)	(6)	(7)	
Total FY2018 Federal Funds	\$494,799,723.00	72%	\$476,392,324.00	\$499,903,792.00	\$18,407,399.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Reduction of 5% in federal programs (\$24.7m) would require a decrease in services rendered to individuals such as, WIC food commodities, CHIP insurance program and ADAP program.


- Reduction of employees
- County Health Department operational modifications such as closures and reductions of days open

Plan of Action - 25% Reduction of Federal Receipts

Reduction of 25% in federal programs (\$123.7m) would require a decrease in services rendered to individuals such as, WIC food commodities, CHIP insurance program and ADAP program.

- Reduction of employees
- County Health Department operational modifications such as closures and reductions of days open

APPROVED

 Agency Head	10/30/18 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Bd. Heating, Air Conditioning & Refrigeration Contractors (1)

AGENCY NO: 345 (2)

SECTION 1

FY2018 Federal Funds					
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

	9/11/18 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Commission on Higher Education (1)

AGENCY NO:

319 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$247,165.45	4%	\$1,671,000.00	\$247,165.45 (\$1,423,834.55)

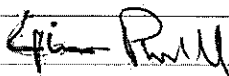
SECTION 2

The use of these funds are restricted by the federal government. The funds can only be used to fund grants for K-12 teachers continuing education. Federal funds are shown in the "Earmarked Funds" column in the Education Trust Fund (ETF) Appropriations Acts. The figures provided in this column are estimates and sometimes overestimates are used. Since the Rolling Reserve Act requires that all funds be appropriated, this practice of "overestimating" allows the agency to access these funds to the greatest extent possible. Based on this practice, the \$1,671,000.00 figure shown in Column (5), "Appropriated by Legislature", is an overestimate, which produced a negative figure in the "Comparison of Receipts to Appropriations: Column (7). If a 5% Reduction occurs, the amount given to each institution will be reduced by this reduction. Administrative costs for the agency are fixed by the federal government.

Plan of Action - 25% Reduction of Federal Receipts

If the Federal Receipts are reduced by 25%, the number and amount of grant awards will be reduced by 25% to the institutions receiving this federal grant.

APPROVED

	10/25/2018
Agency Head	Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Historical Commission (1)

AGENCY NO: 320 (2)

SECTION 1

FY2018 Federal Funds				
	Received as % of Total State and Federal Budget:	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
Received	(3)	(4)	(5)	(6)
Total FY2018 Federal Funds	\$743,825.20	9%	\$830,000.00	\$773,286.54 (\$86,174.80)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A reduction of 5% in Federal receipts would equate to a loss of \$37,191.26 for the Alabama Historical Commission. This reduction in receipts would result in the inability of the Alabama Historical Commission to meet the Federal mandates set forth by the U.S. Department of Interior due to lack of state match available, possible layoffs of Federal programmatic staff, as well as a reduction in subgrants to County and Local Governments.

Plan of Action - 25% Reduction of Federal Receipts

A reduction of 25% in Federal receipts would equate to a loss of \$185,956.30 for the Alabama Historical Commission. This large of a reduction in Federal receipts would result in the inability of the Alabama Historical Commission to meet the Federal mandates set forth by the U.S. Department of Interior due to lack of state match available, definite layoff of Federal programmatic staff, as well as a reduction in subgrants to County and Local Governments.

APPROVED

Lisa D. Jones
 Agency Head

10.22.18
 Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: (1)
AGENCY NO: (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$1,570,301,075.00	86%	\$1,763,754,532.00	\$1,570,301,075.00 (\$193,453,457.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

DHR has multiple federal funding streams. A number of the grants are reimbursement grants where DHR is reimbursed for eligible expenditures. Examples of this type of grant are Title IV-E (foster care/adoption) and title IV-D (child support enforcement). Other grants are block grants such as Child care Discretionary where DHR is reimbursed for eligible expenditures up to a certain amount (the block grant amount). Any of the block grants could be reduced by 5% and the services funded by that particular grant would be reduced accordingly. However, the state could choose to fund the services with state dollars and in that case the cut in services would not be necessary.

Plan of Action - 25% Reduction of Federal Receipts

DHR has multiple federal funding streams. A number of the grants are reimbursement grants where DHR is reimbursed for eligible expenditures. Examples of this type of grant are Title IV-E (foster care/adoption) and title IV-D (child support enforcement). Other grants are block grants such as Child care Discretionary where DHR is reimbursed for eligible expenditures up to a certain amount (the block grant amount). Any of the block grants could be reduced by 25%. If one of our large federal block grants is reduced by 25%, the program funded by that particular grant would probably no longer exist due to DHR's inability to meet federal requirements for the program receiving the reduction. Given the recent state budget situation, the state would likely not be able to provide state funds to replace the federal cut.

APPROVED

Agency Head

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: (1)
AGENCY NO: (2)

SECTION 1

FY2018 Federal Funds					
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00				\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Eloise Josey, Executive Director Agency Head	10/23/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

State Industrial Development Authority		(1)
081	(2)	

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Kelly Butler</i> Agency Head	9/11/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Children and Youth - Alabama Institute for Deaf and Blind (1)
 AGENCY NO: 514 (2)

SECTION 1

FY2018 Federal Funds					
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation	
(3)	(4)	(5)	(6)	(7)	
Total FY2018 Federal Funds	\$2,476,922.19	7%	\$2,476,922.19	\$2,476,922.19	\$0.00

SECTION 2


Plan of Action - 5% Reduction of Federal Receipts

If federal receipts decreased by 5%, the plan of action would be to reduce either services provided under the federal grant, material purchases, or travel.

Plan of Action - 25% Reduction of Federal Receipts

If federal receipts decreased by 25%, the plan of action would have to involve a reduction in force (RIF) due to personnel associated with the federal grants.

APPROVED

 _____
 Agency Head

10-26-18
 Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

ESO FORM 15F

AGENCY: Adult - Alabama Institute for Deaf and Blind (1)

AGENCY NO: 113 (2)

SECTION 1

FY2018 Federal Funds				
Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	Comparison of Receipts to Appropriation (7)
Total FY2018 Federal Funds \$6,074,597.62	32%	\$6,074,597.62	\$6,074,597.62	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

If federal receipts decreased by 5%, the plan of action would be to reduce either services provided under the federal grant, material purchases, or travel.

Plan of Action - 25% Reduction of Federal Receipts

If federal receipts decreased by 25%, the plan of action would have to involve a reduction in force (RIF) due to personnel associated with the federal grants.

APPROVED


Agency Head

10-26-18
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Industries - Alabama Institute for Deaf and Blind (1)

AGENCY NO: 114 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$78,619.32	1%	\$78,619.32	\$78,619.32	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

If federal receipts decreased by 5%, the plan of action would be to reallocate the 5% of the individual's salary to our state budget.

Plan of Action - 25% Reduction of Federal Receipts

If federal receipts decreased by 25%, the plan of action would have to involve a reduction in force (RIF) due to personnel associated with the federal contract.

APPROVED


Agency Head

10-26-18
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: State Employees' Insurance Board (1)
 AGENCY NO: 310 (2)

SECTION 1

FY2018 Federal Funds					
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

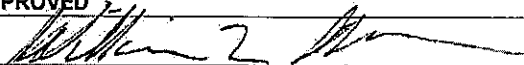
Plan of Action - 5% Reduction of Federal Receipts

Not Applicable

Plan of Action - 25% Reduction of Federal Receipts

Not Applicable

APPROVED

	9/11/18
Agency Head	Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

AGENCY: INSURANCE DEPARTMENT (1)
AGENCY NO: 038 (2)

SECTION 1

	FY2018 Federal Funds				
	Received	Received as % of Total State R&D Federal Budget	Appropriated by Legislature	Expensed	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$2,448.83	0%	\$0.00	\$2,448.83	\$2,448.83

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Jim L. Riddick 10-31-18
 Agency Head Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
 AGENCY: Judicial Inquiry Commission (1)
 AGENCY NO: 067 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

/s/ Jenny Garrett Agency Head	9/11/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

ALABAMA DEPARTMENT OF LABOR (1)

AGENCY NO:

013

(2)

SECTION 1

FY2018 Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
\$64,952,035.00	87%	\$97,157,649.00	\$71,705,136.00	(\$32,205,614.00)

Total FY2018
Federal Funds

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

In the event of a 5% reduction in federal funds, ADOL would seek guidance from grantor agencies to revise budget plans. We would monitor and review all programs and make adjustments as deemed necessary.

Plan of Action - 25% Reduction of Federal Receipts

In the event of a 25% reduction in federal funds, ADOL would seek guidance from grantor agencies to revise budget plans. We would monitor and review all programs and make adjustments as deemed necessary.

APPROVED

Fitzgerald & Washington (Signature) 10-19-18 (Date)
Agency Head Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY: ALABAMA LAW ENFORCEMENT AGENCY (1)
AGENCY NO: 381 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$17,840,750.00	8%	\$58,535,027.00	\$15,778,953.00	(\$40,694,277.00)

SECTION 2

See Attachment A	Plan of Action - 5% Reduction of Federal Receipts
See Attachment B	Plan of Action - 25% Reduction of Federal Receipts

APPROVED

<i>Harold Taylor</i>	10/24/18
Agency Head	Date

EBO FORM 15F: Attachment A

Internet Crimes against Children (ICAC) – A 5% reduction in federal receipts would result in a decrease in the knowledge base of task force members, partners, and affiliates dedicated to reducing the number of internet predators stalking and terrorizing our nation’s children.

State Justice Statistics Program for Statistical Analysis Centers (SAC) – A 5% reduction in federal receipts would slow the development of an integrated criminal data analytics portal for the state of Alabama.

National Criminal History Improvement Program – A 5% reduction in federal receipts would hinder the improvement of both Alabama’s and the Nation’s safety and security by decreasing the enhancement of all aspects of criminal history record information available to law enforcement personnel and the greater criminal justice community.

Support for Adam Walsh Act Implementation Grant Program – A 5% reduction in federal receipts would reduce efforts to protect citizens by registering, monitoring and tracking sex offenders through the Alabama Sex Offender Registration System (ASORS) enhancements.

NICS Act Record Improvement Program – A 5% reduction in federal receipts would impede the improvement of the State’s Computerized Mental Health Registry (MHR) system

Motor Carrier Safety Assistance Program – A 5% reduction in federal receipts would decrease the enforcement of motor vehicle and criminal laws, and as a result, increase the number and severity of traffic crashes involving commercial motor vehicles. This reduction would also decrease the number of roadside inspections, safety presentations, and Compliance Safety and Accountability (CSA) investigations.

Commercial Driver’s License Implementation Program – A 5% reduction in federal receipts would reduce ALEA’s ability to ensure that only qualified drivers are eligible to receive and retain a commercial driver license, and as a result, the State will experience a rise in the number and severity of commercial motor vehicles crashes.

Fatality Analysis Reporting System – A 5% reduction in federal receipts would result in a decrease in the collection and transmission of specific data on traffic fatalities.

High Intensity Drug Trafficking Areas (HIDTA) – A 5% reduction in federal receipts would result in a decrease in resources to federal, state and local agencies used to address specific drug threats.

Coast Guard Grant – A 5% reduction in federal receipts would result in a decrease in safety on Alabama’s waterways through a decrease in the amount of resources available to be used for law enforcement, education, and community-oriented activities.

Homeland Security Grant – A 5% reduction in federal receipts will hinder the State of Alabama’s ability to prepare for, prevent, respond to and recover from potential attacks and other hazards. This reduction in federal receipts would adversely affect state agencies, as well as, local agencies receiving Homeland Security Grant funds.

State and Local Implementation Grant Program – A 5% reduction in federal receipts would result in a decrease in resources provided to assist in planning for the nationwide public safety broadband network.

Plan of Action – In the event of a 5% reduction in Federal Receipts the Alabama Law Enforcement Agency would be forced to request an additional \$901,892 from the State General Fund to be able to maintain these programs at the same level of service.

EBO FORM 15F: Attachment B

Internet Crimes against Children (ICAC) – A 25% reduction in federal receipts would result in a decrease in the knowledge base of task force members, partners, and affiliates dedicated to reducing the number of internet predators stalking and terrorizing our nation’s children.

State Justice Statistics Program for Statistical Analysis Centers (SAC) – A 25% reduction in federal receipts would slow the development of an integrated criminal data analytics portal for the state of Alabama.

National Criminal History Improvement Program – A 25% reduction in federal receipts would hinder the improvement of both Alabama’s and the Nation’s safety and security by decreasing the enhancement of all aspects of criminal history record information available to law enforcement personnel and the greater criminal justice community.

Support for Adam Walsh Act Implementation Grant Program – A 25% reduction in federal receipts would reduce efforts to protect citizens by registering, monitoring and tracking sex offenders through the Alabama Sex Offender Registration System (ASORS) enhancements.

NICS Act Record Improvement Program – A 25% reduction in federal receipts would impede the improvement of the State’s Computerized Mental Health Registry (MHR) system

Motor Carrier Safety Assistance Program – A 25% reduction in federal receipts would decrease the enforcement of motor vehicle and criminal laws, and as a result, increase the number and severity of traffic crashes involving commercial motor vehicles. This reduction would also decrease the number of roadside inspections, safety presentations, and Compliance Safety and Accountability (CSA) investigations.

Commercial Driver’s License Implementation Program – A 25% reduction in federal receipts would reduce ALEA’s ability to ensure that only qualified drivers are eligible to receive and retain a commercial driver license, and as a result, the State will experience a rise in the number and severity of commercial motor vehicles crashes.

Fatality Analysis Reporting System – A 25% reduction in federal receipts would result in a decrease in the collection and transmission of specific data on traffic fatalities.

High Intensity Drug Trafficking Areas (HIDTA) – A 25% reduction in federal receipts would result in a decrease in resources to federal, state and local agencies used to address specific drug threats.

Coast Guard Grant – A 25% reduction in federal receipts would result in a decrease in safety on Alabama's waterways through a decrease in the amount of resources available to be used for law enforcement, education, and community-oriented activities.

Homeland Security Grant – A 25% reduction in federal receipts will hinder the State of Alabama’s ability to prepare for, prevent, respond to and recover from potential attacks and other hazards. This reduction in federal receipts would adversely affect state agencies, as well as, local agencies receiving Homeland Security Grant funds.

State and Local Implementation Grant Program – A 25% reduction in federal receipts would result in a decrease in resources provided to assist in planning for the nationwide public safety broadband network.

Plan of Action – In the event of a 25% reduction in Federal Receipts the Alabama Law Enforcement Agency would be forced to request an additional \$4,509,459 from the State General Fund to be able to maintain these programs at the same level of service.

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Legislative Council (1)
 AGENCY NO: 528 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

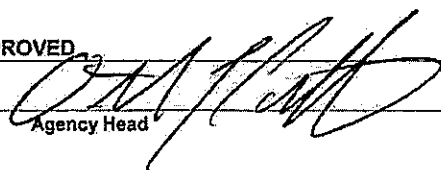
Plan of Action - 5% Reduction of Federal Receipts

Not Applicable.

Plan of Action - 25% Reduction of Federal Receipts

Not Applicable.

APPROVED


 Agency Head

9/10/18
 Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F
 AGENCY:
 AGENCY NO:

Legislative Services Agency		(1)
388	(2)	

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

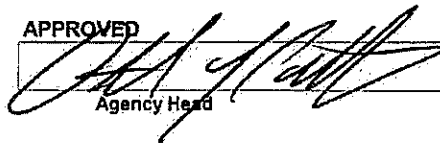
Plan of Action - 5% Reduction of Federal Receipts

Not Applicable.

Plan of Action - 25% Reduction of Federal Receipts

Not Applicable.

APPROVED



Agency Head

Date

9/15/18

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Legislature (1)

AGENCY NO:

022 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

[Signature]
 Agency Head

9/11/2018

Date

Jeff Woodard

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Public Library Service (1)
 AGENCY NO: 045 (2)

SECTION 1

FY2018 Federal Funds				
	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
Received (3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	23%%	\$3,097,396.00	\$2,699,299.18	(\$605,918.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction in federal funds would require that the Alabama Public Library Service (APLS) reduce IT services that are provided to the local libraries via the APLS Help Desk; therefore reducing travel costs to APLS as well as possibly reducing Help Desk staffing by not more than two positions. In addition, consultant services directly provided to the local libraries would be reduced, reducing travel costs as well.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction in federal funds would require APLS to implement the above plan, as well as reduce the number of educational and cultural statewide databases that are purchased for Alabama citizens. This would result in a significant reduction of services provided to the citizens of Alabama.

APPROVED

/s/ Nancy C. Pack, Ph.D.

Agency Head

10/26/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Liquefied Petroleum Gas Board (1)
 AGENCY NO: 323 (2)

SECTION 1

FY2018 Federal Funds				
	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	0%	\$0.00	\$0.00	\$0.00

SECTION 2

N/A

N/A

N/A

APPROVED

Mark Nelson Agency Head	10/25/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EO FORM 15F

AGENCY: Alabama Manufactured Housing Commission (1)

AGENCY NO: 063 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$295,788.00	8%	\$300,000.00	\$295,788.00	(\$4,212.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Reduce amount of equipment purchased for year.

Plan of Action - 25% Reduction of Federal Receipts

Reduce amount of equipment and vehicles purchased for the year.

APPROVED

[Signature]
Agency Head

10-31-18
Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Marine Environmental Sciences Consortium

AGENCY NO: 571

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$3,433,428.00	N/A	\$0.00	\$3,433,428.00

SECTION 2

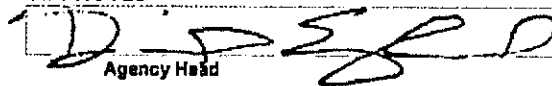
Plan of Action - 5% Reduction of Federal Receipts

MESC does not receive any federal funding for use in daily operations, maintenance or major renovations of our aging campus, nor do we receive appropriated federal funds via the Alabama Legislature for these purposes. All Federal funds received are restricted for the use during the conduct of individual research projects. Research funds are received as a result of competitive processes that vary greatly among the federal funding agencies. Losses of revenues would lead to reductions in F and A used to support research equipment and infrastructure. Likely there would also be layoffs in some support staff.

Plan of Action - 25% Reduction of Federal Receipts

MESC does not receive any federal funding for use in daily operations, maintenance or major renovations of our aging campus, nor do we receive appropriated federal funds via the Alabama Legislature for these purposes. All Federal funds received are restricted for the use during the conduct of individual research projects. Research funds are received as a result of competitive processes that vary greatly among the federal funding agencies. Losses of revenues would lead to reductions in F and A used to support research equipment and infrastructure. Likely there would also be layoffs in some support staff.

APPROVED



Agency Head

10/24/18

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama High School of Math and Science (1)

AGENCY NO:

092 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Agency Head

Date

John Hope

9-11-18

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Medicaid (1)

AGENCY NO:

062 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$4,628,431,036.00	70%	\$5,186,990,007.00	\$4,628,308,625.00 (\$558,558,971.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Federal funds are only available for expenditures made by Medicaid for services under approved State Plan or from Federal Grants for specific purposes defined in the grants. Medicaid does not receive federal funds until Medicaid has received State matching funds and incurred qualified expenditures. Federal funds that Medicaid receives can only be spent on Medicaid expenditures. A 5% reduction of Medicaid's federal receipts would amount to \$231,421,552. The reduction in Federal dollars along with the matching reduction in State dollars would result in a total reduction of approximately \$321 million in payments to providers. A cut of this magnitude would result in the elimination of optional programs such as Health Homes, adult orthotics, hospice, adult eyeglasses, PACE, and the elimination of the primary care bump plus an additional across the board cut of approximately 20% of those programs whose rates are not set by State statute or federal requirements.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction in our federal receipts would amount to \$1,151,107,759. A cut of this magnitude would make the Alabama Medicaid program unsustainable due to a lack of compliance with Federal provider access requirements.

APPROVED

Stephanie A. [Signature]
Agency Head

10-26-18
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Board of Medical Scholarship Awards (1)

AGENCY NO: 559 (2)

SECTION 1

FY2018 Federal Funds

	Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	Comparison of Receipts to Appropriation (7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Do not receive federal funds.

Plan of Action - 25% Reduction of Federal Receipts

Do not receive federal funds.

APPROVED

Kelley Parker
Agency Head

9/11/2018

Date

**STATE OF ALABAMA DEPARTMENT OF MENTAL HEALTH
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

AGENCY: Department of Mental Health (1)
AGENCY NO: 081 (2)

SECTION 1

FY2018 Federal Funds				
Received	Percentage of 2017 Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$596,388,402.00	59%	\$822,844,265.00	\$481,054,001.00 (\$26,456,863.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

- A cut will result in an elimination of 280 Developmental Disability (DD) Waiver slots and an elimination of 38 Living at Home Waiver slots. This would end services for 298 individuals currently receiving services. This would be a violation of federal law under at least the Federal Medicaid Act, American with Disability and Rehabilitation Act (ADRA), for which the state would be liable.
- Pre-admission Screening and Resident Review (PASRR is a federal requirement) is a critical program and the federal government has a 75% match available to states. In order for Medicaid state plan to be approved, states must have a fully operational and funded PASRR Program. If not adequately funded, money will be requested from other programs and services.
- Early Intervention and Children Services will have to cut services to 76 children in Alabama, losses could violate Federal law requiring that states level of service must be maintained year to year.
- A cut to Developmental Disability fund would result in a loss of 3 employee positions which would affect Intellectual Disability and Living at Home Waivers, loss would violate Medicaid Act and ADRA, the state would be held liable.
- A cut to Mental Health and Substance Abuse services fund would result in reduction in services on a loss of \$2.2m in Medicaid and other federal funds.

Plan of Action - 25% Reduction of Federal Receipts

- PASRR is a critical program and the federal government has a 75% match available to states. In order for Medicaid state plan to be approved, states must have a fully operational and funded PASRR Program. If not adequately funded, money will be requested from other programs and services.
- Early intervention and children services will have to cut services to 380 children in Alabama, losses could violate Federal law requiring that states level of service must be maintained year to year.
- Developmental Disability section would eliminate 1,315 DD Waiver slots and 192 Living at Home Waiver slots. This would end services for 1,507 individuals currently receiving services. This would be a violation of Federal Medicaid Act, American with Disability and Rehabilitation Act (ADRA), for which the state would be liable.
- Developmental Disability fund would result in a loss of 7 employee positions which would affect Intellectual Disability and Living at Home Waivers, loss would violate Medicaid Act and ADRA, the state would be held liable.
- A reduction in Mental Health and Substance Abuse services fund would result in reduction in services such as Opioin prevention and treatment services. An estimated amount of \$11.90m loss in Medicaid and other federal funds.

APPROVED

[Signature]
Agency Head

10-26-18
Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

STATE MILITARY DEPARTMENT (1)

AGENCY NO:

015 (2)

SECTION 1

FY2018 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$47,892,211.00	69%	\$117,611,185.00	\$52,251,123.00	(\$69,718,974.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

To compensate for a 5% reduction in funds, we would reduce some of our Capital Outlay and Repair/Maintenance projects.

Plan of Action - 25% Reduction of Federal Receipts

To compensate for a 25% reduction in funds, we would make greater reductions in Capital Outlay, Repair/Maintenance. We would also reduce cost for travel, supplies and materials, and possibly make reductions to non-essential personnel.

APPROVED

[Signature]
 Agency Head

31 Oct 18
 Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY: Alabama Music Hall of Fame (1)

AGENCY NO: 563 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A- No federal funds received.

Plan of Action - 25% Reduction of Federal Receipts

N/A- No federal funds received.

APPROVED

Lindsey Roland

Agency Head

9/11/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Office of Information Technology (1)

AGENCY NO:

382 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$62,234.36	Less than 1%	\$250,000.00	\$62,235.36 (\$187,765.64)

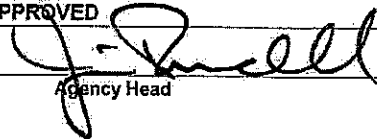
SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

For FY 18, the Office of Information Technology received a federal grant from the National Public Safety Broadband Network FirstNet.

Plan of Action - 25% Reduction of Federal Receipts

APPROVED


Agency Head

10/30/18
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY:

AGENCY NO:

	Oil and Gas Board	(1)
032	(2)	

SECTION 1

FY2018 Federal Funds					
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation	
(3)	(4)	(5)	(6)	(7)	
Total FY2018 Federal Funds	\$0.00	0%	\$3,630,698.00	\$0.00	(\$3,630,698.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Federal funding to OGB is minuscule, therefore this is not applicable.

Plan of Action - 25% Reduction of Federal Receipts

Federal funding to OGB is minuscule, therefore this is not applicable.

APPROVED

	10/23/16 Date
Agency Head	

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Onsite Wastewater Board (1)

AGENCY NO:

371 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

J. Nelson Harris

Agency Head

9/21/18

Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Optometric Scholarship Awards

AGENCY NO:

557

(2)

SECTION 1

FY2018 Federal Funds

Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
0				
Total FY2018 Federal Funds				\$0 00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Amanda Bento
 Agency Head

10.29.18
 Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Board of Pardons and Paroles (1)

AGENCY NO:

043 (2)

SECTION 1:

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$2,023,740.53	3%	\$400,000.00	\$130,755.37	\$1,623,740.53

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

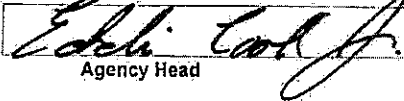
With a 5% reduction, the participant base for programs funded by Federal grants would have to be slightly reduced so that variable costs can be reduced. The individuals no longer able to be served by these programs would be returned to an ADOC prison or to the local field office to be supervised under normal supervision techniques. Alabama Certain Enforcement Supervision (ACES) program is a swift, certain, and fair supervision program that operates in 13 counties.

*Grants received (\$2,023,740.53) cover more than one fiscal year. The amount shown was the amount available as of 10/1/2017. Unspent amounts carry forward to FY19. Funds for these Department of Justice grants are appropriated by Congress prior to award and have very little risk of being reduced.

Plan of Action - 25% Reduction of Federal Receipts

The ACES program would have to reduce communication and mobile telephone costs which would limit the ability for officers to swiftly impose sanctions. Drug tests expenses would have to be reduced which would result in fewer drug tests being administered. This could result in increased drug use and participants failing the program. An alternative to reducing program wide expenses is to completely cease the program in a few counties and keep the remaining counties whole. The individuals no longer able to be served by these programs would be returned to an ADOC prison or to the local field office to be supervised under normal supervision techniques.

APPROVED


 Agency Head

10/31/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Peace Officers' Annuity and Benefit Fund (1)
AGENCY NO: 328 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Not Applicable as we receive no Federal funds.

Plan of Action - 25% Reduction of Federal Receipts

Not Applicable as we receive no Federal funds.

APPROVED

John E. Hixon, Jr.
Agency Head

Date 10/4/2018

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 18F

AGENCY:

Alabama Peace Officers' Standards and Training Commission (1)

AGENCY NO:

335 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED


Agency Head

9/11/18
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

ERS FORM 159

AGENCY: State Personnel (1)
 AGENCY NO: 044 (2)

SECTION 1

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

(This area is intentionally left blank for the user to provide details for the 5% reduction plan.)

Plan of Action - 25% Reduction of Federal Receipts

(This area is intentionally left blank for the user to provide details for the 25% reduction plan.)

APPROVED

Jackie Graham (Agency Head) 9/11/18 (Date)

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Governor's Physical Fitness Commission (1)

AGENCY NO:

329 (2)

SECTION 1

	FY2018 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

none

Plan of Action - 25% Reduction of Federal Receipts

none

APPROVED

[Signature]

Agency Head

10-25-18

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

ALABAMA STATE PORT AUTHORITY

(1)

AGENCY NO:

(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

Agency Head



Date

9/14/2018

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Office of Prosecution Services -1

AGENCY NO:

330 -2

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
-3	-4	-5	-6	-7
Total FY2018 Federal Funds	\$320,377.00	12%	\$2,681,976.00	(\$2,361,599.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

***Please note that the above figures are federal grants received from Department of Justice and not ADECA. A 5 percent reduction would result in a minimal change in our efforts to educate district attorneys and law enforcement in the State of Alabama. However, a reduction could possibly reduce the number of employees trained as previously planned. Our JRJ program would be most likely end. We run a lean operation and any reduction would be incredibly damaging to the services we provide.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction in federal receipts would reduce the services that these grants provide and that our agency is mandated by state law to provide for the district attorneys of Alabama. In particular, our sex offender registration responsibilities and enforcement is critical for law enforcement and public safety. Likewise, our work in traffic safety and domestic violence are extremely important and these services would be greatly diminished or halted altogether.

APPROVED

William Ferguson for
Agency Head

10/31/18
Date

Barry Matson

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Board of Prosthetists & Orthotists (1)

AGENCY NO:

589 (2)

SECTION 1

FY2018 Federal Funds				
	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
Received	(4)	(5)	(6)	(7)
(3)				
Total FY2018 Federal Funds	0%	\$0.00	\$0.00	\$0.00
\$0.00				

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

Ronald E. Ezell, Executive Director

9/11/2018

Agency Head

Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: The Public Education Employees' Health Insurance Plan (1)
 AGENCY NO: 346 (2)

SECTION 1

FY2018 Federal Funds					
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

	9/20/18
Agency Head	Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15E

AGENCY/FUND: Alabama Public Service Commission/Public Service Commission Fund (1)
AGENCY NO: 018 (2)

SECTION 1

Federal Funds				
Received in FY2018 (3)	Received as % of Total State and Federal Budget For FY2018 (4)	Appropriated by Legislature For FY2018 ** (5)	Expended in FY2018 * (6)	Comparison of Receipts to Appropriation (7)
Total FY2018 Federal Funds	\$7,760.00	0.03%	\$0.00	\$7,760.00

* The Railway Safety State Participation federal grant (Pilot) received by Alabama Public Service Commission is a reimbursable grant and, as such, the funds are spent before they are received. This was a pilot program. The PSC is not participating in FY-2019.

** The FY-2018 Appropriation Bill did not include this grant.

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Continue to fund out of existing receipts as in the past.

Plan of Action - 25% Reduction of Federal Receipts

Continue to fund out of existing receipts as in the past.

APPROVED



 Agency Head

Date

9/18/18

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

FORM 100

AGENCY: REAL ESTATE APPRAISERS BOARD (1)
 AGENCY NO: 526 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received of Federal Budget	Appropriated by Legislature	Expended	Comparison of Expenditures to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

[Signature] 10-30-18

Agency Head

Date

**STATE OF ALABAMA
FY 2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EDD FORM 118

AGENCY: Alabama Department of Rehabilitation Services (1)
AGENCY NO: 087 (2)

SECTION 1

	FY 2018 Federal Funds				
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY 2018 Federal Funds	\$69,812,480.37	38%	\$85,393,027.00	\$69,736,182.07	(\$15,580,546.63)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction would equal \$3,490,624. See Attachment # 1 for the Plan of Action.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction would equal \$17,453,120. See Attachment # 1 for the Plan of Action.

APPROVED

 Agency Head	10/24/2018 Date
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NOTE: The agency's total FY 2018 budget amount was \$184,160,561

Plan of Action for Reduction of Federal Receipts Attachment #1

Vocational Rehabilitation Program (VR)

The Alabama VR Program assists Alabamians with disabilities in achieving independence through employment, thereby reducing dependency on government benefit programs. VR is a cost-sharing program, requiring a 21.3% match of non-federal funds.

A reduction of 5% (totaling \$3,160,966) would result in fewer dollars in the agency's client services budget. Because of the mandate to expend at least 15 percent of VR federal grant dollars to provide pre-employment transition services in accordance with the Workforce Investment Opportunity Act, the loss of funding would prevent the agency from maintaining the current level of traditional services to VR consumers. The agency would struggle to serve all new eligible individuals in such conditions.

A reduction of 25% (totaling \$15,804,829) would result in a major decrease in the agency's client services budget. In such shortfall conditions, federal regulations require the agency to enter an "order of selection." Projections from historical spending indicate that more than 8,600 Alabamians with disabilities would be placed on a waiting list for services until sufficient funds become available. Over and above the agency's capacity to serve new applicants, funding for existing obligations (involving cases opened in a prior fiscal year) would be more than \$1 million short of the required amount.

A reduction in funding could also lead to a federal maintenance-of-effort penalty.

Hemophilia Program

The Children's Rehabilitation Service Hemophilia Program serves people with bleeding disorders. The Hemophilia Program is a sub-recipient of \$26,200 in federal funds that are awarded by Hemophilia of Georgia to fund the personnel and administrative costs for a nurse.

A reduction of both 5% (totaling \$1,310) and 25% (totaling \$6,550), would result in Children's Rehabilitation Service assuming the amount of the reduction.

Homebound Program (State of Alabama Independent Living Program)

The federal funds received through this grant support the ADRS Independent Living Program. These services are offered statewide within an individual's home or community to address barriers to independent living for those with disabling conditions.

A reduction of 5% (totaling \$16,602) would result in cuts to travel spending for staff, which in turn would reduce the timely delivery of services to clients, particularly in the rural areas of the state.

A reduction of 25% (totaling \$83,011) would cut direct service staff, severely limiting or eliminating services in up to 20% of the state, and also result in fewer direct service dollars to purchase or leverage goods and services needed for independent living.

OASIS Program

OASIS (Older Alabamians System of Information and Services) is the state's independent living program for older individuals with vision loss.

Funds are used to provide independent living services, conduct activities that improve or expand services for these individuals, and conduct activities to improve public understanding of the challenges of these individuals. Services are designed to help older Alabamians adjust to their blindness by increasing their ability to care for their individual needs. The aging blind population in Alabama is growing. Providing independent living services and skills training leads to greater independence, and in many cases, helps to keep individuals out of nursing homes. A reduction in older blind funds/services would almost certainly put a strain on programs such as Medicaid, Senior Services, DHR, etc.

A reduction of 5% (totaling \$26,735) would result in the following:

- The elimination of services to 52 individuals, resulting in them not receiving the adaptive aids and/or assistive technology needed to live independently.
- A reduction in the provision of contract orientation and mobility services in already underserved areas.
- A reduction in public awareness activities such as outreach and capacity-building.
- A reduction in travel budgets, resulting in consumers having to find a way to travel to local offices to receive services rather than receiving them in their "natural" environments, which is preferred. Many visually impaired individuals would not be able to travel for services due to transportation challenges.

A reduction of 25% (totaling \$133,676) would result in the following:

- Elimination of services to 260 individuals, resulting in them not receiving the adaptive aids and/or assistive technology needed to live independently.
 - Some consumers being asked to pay for adaptive aids and/or assistive technology if they were to receive this beneficial service, which is not ideal as most people served are on fixed incomes.
 - Elimination of the provision of contract orientation and mobility services provided to our consumers in underserved areas.
 - Elimination of public awareness activities such as outreach and capacity-building.
 - Reduction of travel budgets would result in at least half of the consumers served having to travel to local offices to receive services rather than receiving them in their natural environments, which is preferred. Many visually impaired individuals would not be able to travel for services due to a lack of transportation.
-

Early Intervention (EI)

Alabama's Early Intervention System (AEIS) provides supports and services for infants and toddlers birth through age 2 (0 to 36 months of age) who have a medical diagnosis that can delay normal development or who have a developmental delay causing the child to not meet developmental milestones.

A reduction of 5% (totaling \$262,719) would result in following:

- 61 babies and their families not receiving the services mandated under Part C of the Individuals with Disabilities Education Act (IDEA) for all eligible infants and toddlers (under the age of 3 years).
- Studies show that 85% of a baby's brain is developed by age 3. If these babies who have developmental delays and diagnosed conditions leading to delay do not receive services prior to the age of 3, their delays will increase, they will not be able to enter school ready to learn, their families will not be equipped to take care of them, and they will not receive the supports they need to raise a child with a disability in Alabama. Every child and family is eligible to receive a combination of 17 mandated services depending upon their evaluation and the plan that is developed to meet their unique needs.
- Referrals continue to increase annually, and more children are being diagnosed with extraordinary disabilities that require increased services and supports. With a reduction, these children will not receive timely assessments and services, procedural safeguard protections, or guaranteed mandated entitlements under state and federal laws.

A reduction of 25% (totaling \$1,313,593) would result in the following:

- 306 babies and their families not receiving services mandated under Part C of the Individual with Disabilities Education Act (IDEA) for all eligible infants and toddlers (under 3 years of age).
- Without the services needed, these babies will continue to experience increases in developmental delays and their need for special education services will increase as they enter school.
- Referrals continue to increase annually, and more children are being diagnosed with extraordinary disabilities that require increased services and supports. With a reduction, these children will not receive timely assessments and services, procedural safeguard protections, or guaranteed mandated entitlements under state and federal laws.
- The effects would be devastating to Alabama's Early Intervention System, eroding the foundation and every component of the system, including:
 - Child Find – our ability to locate infants, toddlers, and their families in need of services as early as possible.
 - Monitoring and supervision – our ability to monitor 50 EI programs to assure compliance with state and federal regulations.
 - Personnel and workforce development – our ability to recruit, train, and equip EI providers in the necessary pediatric skills as required in provision of services to this population.
 - Family training – our ability to assist families in the management of their child's unique disability as well as other essential functions of Alabama's system. Families will not have the skills they need to help their children grow and develop to reach their greatest potential.
 - Babies and families would not get the services they need (as stated above), and providers would not be able to serve babies and families at reduced rates that currently do not meet their average costs for serving children with disabilities.
- If infants, toddlers, and families entitled to services under IDEA cannot be served, more families will seek legal resolution, leading to an additional expense and litigation.
- Federal funding could be jeopardized due to the inability to meet the requirements of federal and state regulations.

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: The Retirement Systems of Alabama (1)
 AGENCY NO: 020 (2)

SECTION 1


FY2018 Federal Funds					
	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

 Agency Head	9/20/18 Date
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STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F
 AGENCY: _____ REVENUE _____ (1)
 AGENCY NO: 019 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$300,000.00	\$0.00	(\$300,000.00)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A



Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

[Signature]
 Agency Head

9-18-18
 Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 18F

AGENCY: Secretary of State (1)

AGENCY NO: 046 (2)

SECTION 1

FY2018 Federal Funds					
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation	
(3)	(4)	(5)	(6)	(7)	
Total FY2018 Federal Funds	\$6,162,389.74	0%	\$2,120,000.00	\$1,366,232.98	\$4,042,389.74

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Most Help America Vote Act (HAVA) grant funds were received at the program's inception in prior years. However, newly issued FY 2018 HAVA Election Security Grant proceeds (\$6,160,393) were received on September 25, 2018. The newly issued \$6,160,393 was received on September 25, 2018, which was after the EBO's final FY 2018 Budget Revision deadline. Since no FY 2018 expenditures would be made from the newly issued proceeds, they will be added to the FY 2019 HAVA budget via the first budget revision, which will be prepared the week of November 12, 2018. In addition, monthly interest on the existing grant proceeds (\$1,933.56) & proceeds from the sale of salvage HAVA equipment (\$63.18) were also received during FY 2018.

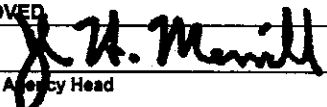
A 5% reduction of the total \$6,162,389.74 would represent \$308,119.49. In the case of a 5% reduction in Federal funds, the Secretary of State's Office will reduce and modify its current U.S. Election Assistance Commission (EAC) approved five-year budget by 5%.

Plan of Action - 25% Reduction of Federal Receipts

Most Help America Vote Act (HAVA) grant funds were received at the program's inception in prior years. However, newly issued FY 2018 HAVA Election Security Grant proceeds (\$6,160,393) were received on September 25, 2018. The newly issued \$6,160,393 was received on September 25, 2018, which was after the EBO's final FY 2018 Budget Revision deadline. Since no FY 2018 expenditures would be made from the newly issued proceeds, they will be added to the FY 2019 HAVA budget via the first budget revision, which will be prepared the week of November 12, 2018. In addition, monthly interest on the existing grant proceeds (\$1,933.56) & proceeds from the sale of salvage HAVA equipment (\$63.18) were also received during FY 2018.

A 25% reduction of the total \$6,162,389.74 would represent \$1,540,597.44. In the case of a 25% reduction in Federal funds, the Secretary of State's Office will reduce and modify its current U.S. Election Assistance Commission (EAC) approved five-year budget by 25%.

APPROVED



 10.25.2018

Agency Head

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Securities Commission (1)

AGENCY NO: 336 (2)

We are a licensing board and therefore exempt

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

John P. B...

Agency Head

Date

9-11-18

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Senate President Pro Tempore (1)

AGENCY NO:

099 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Del Mar

Agency Head

Date

10/30/2018

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

AGENCY: Alabama Department of Senior Services (1)
 AGENCY NO: 060 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$26,367,637.93	17%	\$31,580,028.00	\$27,058,539.88 (\$5,212,390.07)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction of federal receipts or approximately \$1,312,878 could potentially impact ADSS' programs as follows:


- (1) Funding for Older American Act Programs would be reduced by about \$1,044,285.
 - (a) The Title III Elderly Nutrition Program would be cut approximately \$731,300 resulting in nearly 206,000 fewer meals served.
 - (b) The Title III Caregiver program would be cut approximately \$43,755 resulting in a reduction of services to Caregivers such as respite and caregiver education.
 - (c) Title III B Supplemental Services would be cut approximately \$269,230 resulting in a reduction of services to the Elderly such as in-home services, case management, transportation, and legal.
- (2) Funding for Senior Community Service Employment Program would be reduced by about \$69,810.
 - (a) This could result in about 7 fewer slots being funded statewide or a possible reduction in available work hours to existing participants.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction of federal receipts or approximately \$6,584,389 could potentially impact ADSS' programs as follows:

- (1) Funding for Older American Act Programs would be reduced by about \$5,221,427.
 - (a) The Title III Elderly Nutrition Program would be cut approximately \$3,658,505 resulting in nearly 1,030,000 fewer meals served.
 - (b) The Title III Caregiver program would be cut approximately \$218,773 resulting in a reduction of services to Caregivers such as respite and caregiver education.
 - (c) Title III B Supplemental Services would be cut approximately \$1,346,149 resulting in a reduction of services to the Elderly such as in-home services, case management, transportation, and legal.
- (2) Funding for Senior Community Service Employment Program would be reduced by about \$349,048.
 - (a) This could result in about 37 fewer slots being funded statewide or a possible reduction in available work hours to existing participants.

APPROVED


 Agency Head

Date

10/15/18

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

GOFBVS - Serve Alabama (1)

AGENCY NO:

055 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as-% of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$1,583,578.00	30%	\$4,917,517.00	\$1,635,634.00	(\$3,333,939.00)

SECTION 2

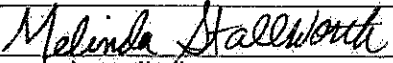
Plan of Action - 5% Reduction of Federal Receipts

The majority of federal funds received by the Governor's Office of Volunteer Services directly benefit community-based State AmeriCorps programs. A 5% reduction could be absorbed in the AmeriCorps grant portfolio. A 5% reduction could also be absorbed in the management of the State AmeriCorps program. These reductions would result in fewer on-site monitoring visits, trainings, technical assistance, and outreach, but would not affect staffing. Other federal funding received is for FEMA Disaster Case Management, which is episodic, occurs in cases of federal declared disasters. The scope of funding depends on the magnitude of the disaster. The Governor's Office of Volunteer Services currently has 5 FTEs and 1 PT retired state employee.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction of federal funds would heavily affect the number of community-based State AmeriCorps programs that are funded annually and it would cause a deep reduction in operational funds, including staffing and necessary travel. A 25% reduction would impact the ability to perform a core function of supporting a network of AmeriCorps members who help organizations expand their capacity to meet Alabama's greatest needs: education, health care, substance abuse, homelessness, and maintaining a healthy environment. A 25% reduction would impact other core functions that relate to supporting the State Emergency Operations Plan for Volunteer and Donations management, the State Voluntary Agency Liaison, and Individual and Community Preparedness including staffing cuts and local training for emergency managers, faith-based and voluntary agencies, and the general public (i.e. families, school-aged children, and seniors). A reduction in funding would hinder efforts to support local communities who could be mobilized in times of disaster.

APPROVED

 Agency Head	10/26/18 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Alabama Sickle Cell Oversight and Regulatory Commission (1)

AGENCY NO: 098 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

We received no Federal Funds.

Plan of Action - 25% Reduction of Federal Receipts

We received no Federal Funds.

APPROVED

Agent/President

Date

10/17/2018

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY:
AGENCY NO:

SOIL AND WATER CONSERVATION COMMITTEE	(1)
338	(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$188,129.25	20%	\$964,624.00	\$205,925.49 (\$776,494.75)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

A 5% reduction of Federal Receipts would affect Soil and Water conservation Districts by funds not being there to pay employees to help NRCS with putting conservation practices on the ground to protect our natural resources. Employees would not be able to work with as many landowners / land users with this reduction.

Plan of Action - 25% Reduction of Federal Receipts

A 25% reduction of Federal Receipts will have the same effect as the 5% reduction plus: Employees could lost their job due to this reduction. The work of putting conservation on the ground (best management practices) would be greatly reduced. Protecting natural resources would also be reduced and this would affect everyone who lives in Alabama. This reduction would affect Alabama's economy by supplies, material not being bought to install BMP and contractor not having work to do.

APPROVED

<i>Bill E. Puckett</i>	9-20-18
Agency Head	Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: OFFICE OF THE SPEAKER (1)
AGENCY NO: 097 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
0	0	0	0	0
Total FY2018 Federal Funds				\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Mac McCall
 Agency Head

10/22/18
 Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES
(Use related instructions to complete the form)

EBO FORM 15F
AGENCY: Alabama Supercomputer Authority (1)
AGENCY NO: 091 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00				\$0.00

SECTION 2

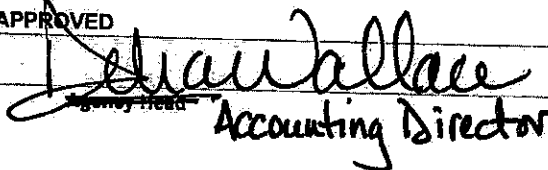
Plan of Action - 5% Reduction of Federal Receipts

[Type your plan of action here]

Plan of Action - 25% Reduction of Federal Receipts

[Type your plan of action here]

APPROVED

 Accounting Director	10/22/2018 Date
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**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: SUPREME COURT (1)
AGENCY NO: 047 (2)

SECTION 1

FY2018 Federal Funds				
Received (3)	Received as % of Total State and Federal Budget (4)	Appropriated by Legislature (5)	Expended (6)	Comparison of Receipts to Appropriation (7)
Total FY2018 Federal Funds				\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

RECEIVED "NO" FEDERAL FUNDS

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

LARRY ISRAEL, CFO
Agency Head

10/31/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 16F

AGENCY: Supreme Court and State Law Library (1)
 AGENCY NO: 085 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Timothy A Lewis

Agency Head

10/25/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Alabama Surface Mining Commission (1)

AGENCY NO:

327 (2)

SECTION 1

FY2018 Federal Funds

	Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
	(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$1,065,322.07	50%	\$1,248,442.00	\$1,065,322.07	(\$183,119.93)

SECTION 2

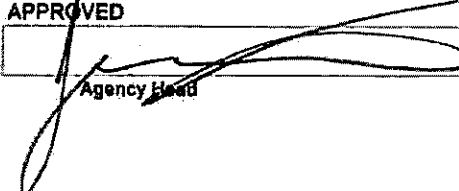
Plan of Action - 5% Reduction of Federal Receipts

The Alabama Surface Mining Commission (ASMC) operates based upon a 50% cost share agreement with the Office of Surface Mining and Reclamation (OSMRE). This agreement requires that ASMC first expend from its available resources (agency and state) in order to receive the federal funding share, spending match. Therefore, no federal grant funds are received in advance of the actual expenditures and federal funds revenue included in ASMC's budget request are based upon estimated operating expense for the budget year. During FY2018 federal funds provided 50% of the operational support for the agency. A 5% reduction in federal support equates to \$53,266 and would impact the agency's ability to operate effectively and respond to the community served. Over the past years we have reduced staffing and carefully monitored spending to the extent that we operate with the bare minimal resources. Absent of additional funding from the general fund; additional reductions in staffing would be required and doing so posed a significant strain on the agency and will require more operational changes.

Plan of Action - 25% Reduction of Federal Receipts

We have thoroughly examined the effects of a reduction in federal receipts along with the fact that there is little opportunity to generate additional revenue from increased fees and assessments to compensate for any lost receipts. Further, the coal mining industry is experiencing a down turn due to increased regulations and less demand for coal and a change in fees would negatively impact the few companies that have continued operations. A 25% reduction in federal support, \$266,331, would halt current operations for this agency. A reduction of this magnitude would reduce personnel by approximately 5 or more full-time staff. The agency currently has 19 full-time staff members ; which is a reduction of 6 full time staff members in comparison to FY2014.

APPROVED


Agency Head

10/25/2018
Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F
 AGENCY: Alabama Tax Tribunal (1)
 AGENCY NO: 384 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
0	0	0	0	0
Total FY2018 Federal Funds				\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

Plan of Action - 25% Reduction of Federal Receipts

APPROVED

Jeff Patterson
 Agency Head

9/12/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Tennessee-Tombigbee Waterway Development Authority (1)

AGENCY NO: 051 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

[Type your plan of action here]

Plan of Action - 25% Reduction of Federal Receipts

[Type your plan of action here]

APPROVED

Tennessee-Tombigbee Waterway Development Authority

10/31/2018

Agency Head Mitch Mays

Date: 10/31/2018

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F-

AGENCY: Alabama Tourism Department (1)
 AGENCY NO: 332 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00				\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A - No federal funds

Plan of Action - 25% Reduction of Federal Receipts

N/A - No federal funds

APPROVED

Scott Burbank, CPA, CPM
 Agency Head

9/11/2018

Date

**STATE OF ALABAMA
FY2018**

FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

AGENCY NO:

Alabama Department of Transportation		(1)
012		(2)

SECTION 1

FY2018 Federal Funds					
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation	
(3)	(4)	(5)	(6)	(7)	
Total FY2018 Federal Funds	\$945,057,599.00	49%	\$749,026,305.00	\$945,057,599.00	\$196,031,294.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

In the event the Department experiences a 5% reduction in federal aid receipts, planned highway and bridge construction projects will be delayed or cancelled. A reduced construction program may also result in a reduction of staff needed to manage the program.

Plan of Action - 25% Reduction of Federal Receipts

In the event the Department experiences a 25% reduction in federal aid receipts, planned highway and bridge construction projects will be delayed or cancelled. A reduced construction program may also result in a reduction of staff needed to manage the program.

APPROVED

	10/4/2018
	Date

Agency Head

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

TREASURY

(1)

AGENCY NO:

049

(2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$0.00	0%	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

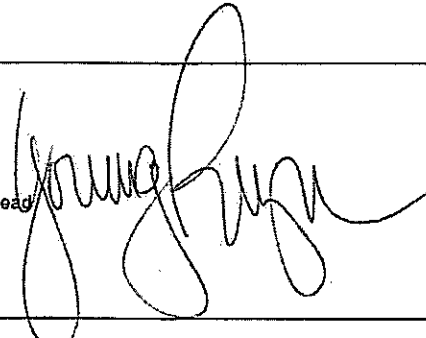
No federal dollars received, no action required.

Plan of Action - 25% Reduction of Federal Receipts

No federal dollars received, no action required.

APPROVED

Agency Head



Date

10/16/18

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY: Storage Tank Trust Fund Management Board (1)
 AGENCY NO: 376 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds \$0.00	0%	\$0.00	\$0.00	\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

N/A

Plan of Action - 25% Reduction of Federal Receipts

N/A

APPROVED

 Agency Head	<u>9/20/18</u> Date
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STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F
AGENCY: _____ Unified Judicial System _____ (1)
AGENCY NO: _____ 006 _____ (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
3,281,405	0	3,281,405	3,281,405	
Total FY2018 Federal Funds				\$0.00

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

We would have to reduce staffing by 4 employees that work on grants.

Plan of Action - 25% Reduction of Federal Receipts

We would have to reduce staffing by 21 employees that work on grants.

APPROVED

Randy Helms
 Agency Head

10/31/2018
 Date

STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

Veterans Affairs (1)

AGENCY NO:

050 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$33,449,209.00	18%	\$35,501,036.00	\$36,344,382.00 (\$2,051,827.00)

SECTION 2


Plan of Action - 5% Reduction of Federal Receipts

Because federal funds are received as a portion of veterans' daily rate for state veteran home long-term care, these federally mandated funds must be for veteran residents. If for some reason the federal VA reduced the federal share, either the state or residents would be required to cover the difference. Federal funds are also received to offset the expense of burials at the state's veteran cemetery. If the federal VA reduced this reimbursement, the state would absorb the entire cost of burials.

Plan of Action - 25% Reduction of Federal Receipts

Because federal funds are received as a portion of veterans' daily rate for state veteran home long-term care, these federally mandated funds must be for veteran residents. If for some reason the federal VA reduced the federal share, either the state or veterans would be required to cover the difference. Federal funds are also received to offset the expense of burials at the state's veteran cemetery. If the federal VA reduced this reimbursement, the state would absorb the entire cost of burials.

APPROVED



Agency Head

10/26/2018

Date

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 15F

AGENCY:

WOMEN'S COMMISSION (1)

AGENCY NO:

561 (2)

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds				\$0.00

SECTION 2:

Plan of Action - 5% Reduction of Federal Receipts



Plan of Action - 25% Reduction of Federal Receipts

APPROVED

10-19-18

Agency Head

Date

*Tina Moore due to death of Shawn Young.
A new board chair will not be named until November meeting.*

**STATE OF ALABAMA
FY2018 FEDERAL RECEIPTS AND EXPENDITURES**

(Use related instructions to complete the form)

EBO FORM 16F
AGENCY:
AGENCY NO:

Alabama Department of Youth Services		(1)
021	(2)	

SECTION 1

FY2018 Federal Funds				
Received	Received as % of Total State and Federal Budget	Appropriated by Legislature	Expended	Comparison of Receipts to Appropriation
(3)	(4)	(5)	(6)	(7)
Total FY2018 Federal Funds	\$24,776,898.68	24%	\$25,360,544.19	\$25,360,544.19 (\$583,645.51)

SECTION 2

Plan of Action - 5% Reduction of Federal Receipts

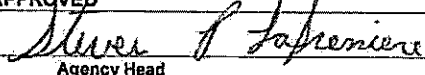
A reduction of \$1.2M federal dollars would have to be made up using state dollars that would normally be used in Community Diversion Grants. These diversion grants give the local courts an alternative to sending the low to medium risk child to the Department of Youth Services. With this loss in funding, an estimated 488 students could lose access to community diversion programs and could potentially be committed to DYS custody. DYS does not have the capacity for this increase and therefore an increase in the waiting list would grow by this number and make the Department susceptible to millions of dollars in lawsuits.

Plan of Action - 25% Reduction of Federal Receipts

A reduction of \$6.2M federal dollars would have to be made up using state dollars that would normally be used in Community Diversion Grants. These diversion grants give the local courts an alternative to sending the low to medium risk child to the Department of Youth Services. With this loss in funding, an estimated 2440 students could lose access to community diversion programs and could potentially be committed to DYS custody. DYS does not have the capacity for this increase and therefore an increase in the waiting list would grow by this number and make the Department susceptible to millions of dollars in lawsuits.

Note: DYS does not receive any direct federal funding. The funds above come through other state agencies such as Medicaid, Dept. of Ed., ADECA only after the delivery of services. These funds may be reported on those agencies form as well.

APPROVED

 Agency Head	10/30/18 Date
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