

# **BUDGET MANAGEMENT REPORT**

**FY 2025**

**1<sup>st</sup> QUARTER**

**Department of Finance  
Executive Budget Office**



State of Alabama

**Budget Management Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,925,593	6,443,982	0	6,443,982	20,481,611	0	6,443,982	20,481,611	23.93%
0200 - Employee Benefits	11,732,792	2,578,882	0	2,578,882	9,153,910	0	2,578,882	9,153,910	21.98%
0300 - Travel-In State	1,490,000	313,264	0	313,264	1,176,736	0	313,264	1,176,736	21.02%
0400 - Travel-Out of State	340,000	24,251	0	24,251	315,749	0	24,251	315,749	7.13%
0500 - Repairs and Maintenance	695,000	19,495	108,180	127,675	567,325	0	127,675	567,325	18.37%
0600 - Rentals and Leases	1,211,000	164,314	133,663	297,977	913,023	0	297,977	913,023	24.61%
0700 - Utilities and Communication	1,405,000	146,929	218,100	365,030	1,039,970	0	365,030	1,039,970	25.98%
0800 - Professional Fees and Services	3,589,653	324,067	882,376	1,206,443	2,383,210	0	1,206,443	2,383,210	33.61%
0900 - Supplies, Materials, and Operating Ex	5,057,534	925,851	1,005,842	1,931,693	3,125,841	0	1,931,693	3,125,841	38.19%
1000 - Transportation Equipment Operations	1,196,300	71,948	454,410	526,358	669,942	0	526,358	669,942	44.00%
1100 - Grants and Benefits	23,589,472	7,444,406	0	7,444,406	16,145,066	0	7,444,406	16,145,066	31.56%
1200 - Capital Outlay	1,676,443	360,243	0	360,243	1,316,200	0	360,243	1,316,200	21.49%
1300 - Transportation Equipment Purchases	1,849,593	37,552	999,546	1,037,098	812,495	0	1,037,098	812,495	56.07%
1400 - Other Equipment Purchases	2,362,500	80,257	254,617	334,874	2,027,626	0	334,874	2,027,626	14.17%
<b>Total:</b>	<b>83,120,880</b>	<b>18,935,441</b>	<b>4,056,735</b>	<b>22,992,176</b>	<b>60,128,704</b>	<b>0</b>	<b>22,992,176</b>	<b>60,128,704</b>	<b>27.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	20,567,032	5,043,184	0	5,043,184	15,523,848	0	5,043,184	15,523,848	24.52%
0200 - Education Trust Fund	828,097	283,339	0	283,339	544,758	0	283,339	544,758	34.22%
0300 - Shipping Point Inspection Fund	8,470,670	2,495,018	447,963	2,942,981	5,527,689	0	2,942,981	5,527,689	34.74%
0301 - The Agricultural Fund	51,730,081	10,639,993	3,608,771	14,248,764	37,481,317	0	14,248,764	37,481,317	27.54%
0485 - Egg Inspection Fund	25,000	0	0	0	25,000	0	0	25,000	0.00%
1633 - Farmers Market Authority Fund	1,500,000	473,907	0	473,907	1,026,093	0	473,907	1,026,093	31.59%
<b>Total:</b>	<b>83,120,880</b>	<b>18,935,441</b>	<b>4,056,735</b>	<b>22,992,176</b>	<b>60,128,704</b>	<b>0</b>	<b>22,992,176</b>	<b>60,128,704</b>	<b>27.66%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 011 - Agricultural Development Servi**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,657,968	219,148	0	219,148	1,438,820	0	219,148	1,438,820	13.22%
0200 - Employee Benefits	809,998	110,724	0	110,724	699,274	0	110,724	699,274	13.67%
0300 - Travel-In State	50,000	6,073	0	6,073	43,927	0	6,073	43,927	12.15%
0400 - Travel-Out of State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0500 - Repairs and Maintenance	50,000	0	0	0	50,000	0	0	50,000	0.00%
0600 - Rentals and Leases	25,000	2,988	3,476	6,464	18,536	0	6,464	18,536	25.86%
0700 - Utilities and Communication	100,000	6,379	0	6,379	93,621	0	6,379	93,621	6.38%
0800 - Professional Fees and Services	240,000	2,589	113,445	116,034	123,966	0	116,034	123,966	48.35%
0900 - Supplies, Materials, and Operating Ex	935,000	42,714	96,067	138,781	796,219	0	138,781	796,219	14.84%
1000 - Transportation Equipment Operations	75,000	3,488	324	3,812	71,188	0	3,812	71,188	5.08%
1100 - Grants and Benefits	13,947,861	4,831,036	0	4,831,036	9,116,825	0	4,831,036	9,116,825	34.64%
1400 - Other Equipment Purchases	250,000	2,163	10	2,173	247,827	0	2,173	247,827	0.87%
<b>Total:</b>	<b>18,190,827</b>	<b>5,227,303</b>	<b>213,322</b>	<b>5,440,625</b>	<b>12,750,202</b>	<b>0</b>	<b>5,440,625</b>	<b>12,750,202</b>	<b>29.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,003,874	399,673	0	399,673	604,201	0	399,673	604,201	39.81%
0200 - Education Trust Fund	828,097	283,339	0	283,339	544,758	0	283,339	544,758	34.22%
0301 - The Agricultural Fund	14,858,856	4,070,385	213,322	4,283,707	10,575,149	0	4,283,707	10,575,149	28.83%
1633 - Farmers Market Authority Fund	1,500,000	473,907	0	473,907	1,026,093	0	473,907	1,026,093	31.59%
<b>Total:</b>	<b>18,190,827</b>	<b>5,227,303</b>	<b>213,322</b>	<b>5,440,625</b>	<b>12,750,202</b>	<b>0</b>	<b>5,440,625</b>	<b>12,750,202</b>	<b>29.91%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Servic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,601,452	3,765,480	0	3,765,480	9,835,972	0	3,765,480	9,835,972	27.68%
0200 - Employee Benefits	6,054,442	1,430,228	0	1,430,228	4,624,214	0	1,430,228	4,624,214	23.62%
0300 - Travel-In State	1,345,000	300,866	0	300,866	1,044,134	0	300,866	1,044,134	22.37%
0400 - Travel-Out of State	115,000	5,741	0	5,741	109,259	0	5,741	109,259	4.99%
0500 - Repairs and Maintenance	95,000	0	8,340	8,340	86,660	0	8,340	86,660	8.78%
0600 - Rentals and Leases	381,000	38,001	26,827	64,828	316,172	0	64,828	316,172	17.02%
0700 - Utilities and Communication	405,000	44,199	14,718	58,917	346,083	0	58,917	346,083	14.55%
0800 - Professional Fees and Services	1,774,653	202,141	584,628	786,769	987,884	0	786,769	987,884	44.33%
0900 - Supplies, Materials, and Operating Ex	917,384	181,337	73,201	254,538	662,846	0	254,538	662,846	27.75%
1000 - Transportation Equipment Operations	521,300	42,792	109,934	152,726	368,574	0	152,726	368,574	29.30%
1100 - Grants and Benefits	261,000	810	0	810	260,190	0	810	260,190	0.31%
1200 - Capital Outlay	175,000	0	0	0	175,000	0	0	175,000	0.00%
1300 - Transportation Equipment Purchases	634,593	36,978	18,721	55,699	578,894	0	55,699	578,894	8.78%
1400 - Other Equipment Purchases	292,500	32,999	44,283	77,282	215,218	0	77,282	215,218	26.42%
<b>Total:</b>	<b>26,573,324</b>	<b>6,081,571</b>	<b>880,652</b>	<b>6,962,222</b>	<b>19,611,102</b>	<b>0</b>	<b>6,962,222</b>	<b>19,611,102</b>	<b>26.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,287,678	970,465	0	970,465	3,317,213	0	970,465	3,317,213	22.63%
0300 - Shipping Point Inspection Fund	8,470,670	2,495,018	447,963	2,942,981	5,527,689	0	2,942,981	5,527,689	34.74%
0301 - The Agricultural Fund	13,789,976	2,616,087	432,689	3,048,776	10,741,200	0	3,048,776	10,741,200	22.11%
0485 - Egg Inspection Fund	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>26,573,324</b>	<b>6,081,571</b>	<b>880,652</b>	<b>6,962,222</b>	<b>19,611,102</b>	<b>0</b>	<b>6,962,222</b>	<b>19,611,102</b>	<b>26.20%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 652 - Lab Analysis And Disease Contr**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,860,251	1,503,821	0	1,503,821	5,356,430	0	1,503,821	5,356,430	21.92%
0200 - Employee Benefits	2,998,999	646,296	0	646,296	2,352,703	0	646,296	2,352,703	21.55%
0300 - Travel-In State	55,000	842	0	842	54,159	0	842	54,159	1.53%
0400 - Travel-Out of State	75,000	16,532	0	16,532	58,468	0	16,532	58,468	22.04%
0500 - Repairs and Maintenance	250,000	15,399	38,150	53,549	196,451	0	53,549	196,451	21.42%
0600 - Rentals and Leases	750,000	116,438	71,248	187,686	562,314	0	187,686	562,314	25.02%
0700 - Utilities and Communication	500,000	59,109	0	59,109	440,891	0	59,109	440,891	11.82%
0800 - Professional Fees and Services	575,000	10,538	171,877	182,414	392,586	0	182,414	392,586	31.72%
0900 - Supplies, Materials, and Operating Ex	2,705,150	533,481	810,665	1,344,146	1,361,004	0	1,344,146	1,361,004	49.69%
1000 - Transportation Equipment Operations	100,000	8,042	3,014	11,057	88,943	0	11,057	88,943	11.06%
1100 - Grants and Benefits	25,000	6,500	0	6,500	18,500	0	6,500	18,500	26.00%
1300 - Transportation Equipment Purchases	15,000	0	6,186	6,186	8,814	0	6,186	8,814	41.24%
1400 - Other Equipment Purchases	1,320,000	20,828	198,110	218,938	1,101,062	0	218,938	1,101,062	16.59%
<b>Total:</b>	<b>16,229,400</b>	<b>2,937,826</b>	<b>1,299,250</b>	<b>4,237,076</b>	<b>11,992,324</b>	<b>0</b>	<b>4,237,076</b>	<b>11,992,324</b>	<b>26.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,675,219	652,088	0	652,088	2,023,131	0	652,088	2,023,131	24.38%
0301 - The Agricultural Fund	13,554,181	2,285,738	1,299,250	3,584,988	9,969,193	0	3,584,988	9,969,193	26.45%
<b>Total:</b>	<b>16,229,400</b>	<b>2,937,826</b>	<b>1,299,250</b>	<b>4,237,076</b>	<b>11,992,324</b>	<b>0</b>	<b>4,237,076</b>	<b>11,992,324</b>	<b>26.11%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 656 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,805,922	955,533	0	955,533	3,850,389	0	955,533	3,850,389	19.88%
0200 - Employee Benefits	1,869,353	391,634	0	391,634	1,477,719	0	391,634	1,477,719	20.95%
0300 - Travel-In State	40,000	5,483	0	5,483	34,517	0	5,483	34,517	13.71%
0400 - Travel-Out of State	100,000	1,978	0	1,978	98,022	0	1,978	98,022	1.98%
0500 - Repairs and Maintenance	300,000	4,096	61,690	65,786	234,214	0	65,786	234,214	21.93%
0600 - Rentals and Leases	55,000	6,886	32,112	38,998	16,002	0	38,998	16,002	70.91%
0700 - Utilities and Communication	400,000	37,242	203,383	240,624	159,376	0	240,624	159,376	60.16%
0800 - Professional Fees and Services	1,000,000	108,800	12,426	121,226	878,774	0	121,226	878,774	12.12%
0900 - Supplies, Materials, and Operating Ex	500,000	168,318	25,909	194,227	305,773	0	194,227	305,773	38.85%
1000 - Transportation Equipment Operations	500,000	17,626	341,138	358,764	141,236	0	358,764	141,236	71.75%
1100 - Grants and Benefits	9,355,611	2,606,061	0	2,606,061	6,749,551	0	2,606,061	6,749,551	27.86%
1200 - Capital Outlay	1,501,443	360,243	0	360,243	1,141,200	0	360,243	1,141,200	23.99%
1300 - Transportation Equipment Purchases	1,200,000	574	974,639	975,213	224,787	0	975,213	224,787	81.27%
1400 - Other Equipment Purchases	500,000	24,268	12,214	36,482	463,518	0	36,482	463,518	7.30%
<b>Total:</b>	<b>22,127,329</b>	<b>4,688,741</b>	<b>1,663,511</b>	<b>6,352,252</b>	<b>15,775,077</b>	<b>0</b>	<b>6,352,252</b>	<b>15,775,077</b>	<b>28.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,600,261	3,020,959	0	3,020,959	9,579,302	0	3,020,959	9,579,302	23.98%
0301 - The Agricultural Fund	9,527,068	1,667,782	1,663,511	3,331,293	6,195,775	0	3,331,293	6,195,775	34.97%
<b>Total:</b>	<b>22,127,329</b>	<b>4,688,741</b>	<b>1,663,511</b>	<b>6,352,252</b>	<b>15,775,077</b>	<b>0</b>	<b>6,352,252</b>	<b>15,775,077</b>	<b>28.71%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 011 - Agricultural Development Servi**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	472,876	67,887	0	67,887	404,989	0	67,887	404,989	14.36%
0200 - Employee Benefits	230,998	31,786	0	31,786	199,212	0	31,786	199,212	13.76%
1100 - Grants and Benefits	300,000	300,000	0	300,000	0	0	300,000	0	100.00%
<b>Total:</b>	<b>1,003,874</b>	<b>399,673</b>	<b>0</b>	<b>399,673</b>	<b>604,201</b>	<b>0</b>	<b>399,673</b>	<b>604,201</b>	<b>39.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,003,874	399,673	0	399,673	604,201	0	399,673	604,201	39.81%
<b>Total:</b>	<b>1,003,874</b>	<b>399,673</b>	<b>0</b>	<b>399,673</b>	<b>604,201</b>	<b>0</b>	<b>399,673</b>	<b>604,201</b>	<b>39.81%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 011 - Agricultural Development Servi**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	828,097	283,339	0	283,339	544,758	0	283,339	544,758	34.22%
<b>Total:</b>	<b>828,097</b>	<b>283,339</b>	<b>0</b>	<b>283,339</b>	<b>544,758</b>	<b>0</b>	<b>283,339</b>	<b>544,758</b>	<b>34.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	828,097	283,339	0	283,339	544,758	0	283,339	544,758	34.22%
<b>Total:</b>	<b>828,097</b>	<b>283,339</b>	<b>0</b>	<b>283,339</b>	<b>544,758</b>	<b>0</b>	<b>283,339</b>	<b>544,758</b>	<b>34.22%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 011 - Agricultural Development Servi**

**Fund: 0301 - The Agricultural Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,185,092	151,261	0	151,261	1,033,831	0	151,261	1,033,831	12.76%
0200 - Employee Benefits	579,000	78,938	0	78,938	500,062	0	78,938	500,062	13.63%
0300 - Travel-In State	50,000	6,073	0	6,073	43,927	0	6,073	43,927	12.15%
0400 - Travel-Out of State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0500 - Repairs and Maintenance	50,000	0	0	0	50,000	0	0	50,000	0.00%
0600 - Rentals and Leases	25,000	2,988	3,476	6,464	18,536	0	6,464	18,536	25.86%
0700 - Utilities and Communication	100,000	6,379	0	6,379	93,621	0	6,379	93,621	6.38%
0800 - Professional Fees and Services	240,000	2,589	113,445	116,034	123,966	0	116,034	123,966	48.35%
0900 - Supplies, Materials, and Operating Ex	935,000	42,714	96,067	138,781	796,219	0	138,781	796,219	14.84%
1000 - Transportation Equipment Operations	75,000	3,488	324	3,812	71,188	0	3,812	71,188	5.08%
1100 - Grants and Benefits	11,319,764	3,773,790	0	3,773,790	7,545,974	0	3,773,790	7,545,974	33.34%
1400 - Other Equipment Purchases	250,000	2,163	10	2,173	247,827	0	2,173	247,827	0.87%
<b>Total:</b>	<b>14,858,856</b>	<b>4,070,385</b>	<b>213,322</b>	<b>4,283,707</b>	<b>10,575,149</b>	<b>0</b>	<b>4,283,707</b>	<b>10,575,149</b>	<b>28.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	14,858,856	4,070,385	213,322	4,283,707	10,575,149	0	4,283,707	10,575,149	28.83%
<b>Total:</b>	<b>14,858,856</b>	<b>4,070,385</b>	<b>213,322</b>	<b>4,283,707</b>	<b>10,575,149</b>	<b>0</b>	<b>4,283,707</b>	<b>10,575,149</b>	<b>28.83%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 011 - Agricultural Development Servi**

**Fund: 1633 - Farmers Market Authority Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,500,000	473,907	0	473,907	1,026,093	0	473,907	1,026,093	31.59%
<b>Total:</b>	<b>1,500,000</b>	<b>473,907</b>	<b>0</b>	<b>473,907</b>	<b>1,026,093</b>	<b>0</b>	<b>473,907</b>	<b>1,026,093</b>	<b>31.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1633 - Farmers Market Authority Fund	1,500,000	473,907	0	473,907	1,026,093	0	473,907	1,026,093	31.59%
<b>Total:</b>	<b>1,500,000</b>	<b>473,907</b>	<b>0</b>	<b>473,907</b>	<b>1,026,093</b>	<b>0</b>	<b>473,907</b>	<b>1,026,093</b>	<b>31.59%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Serv**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,933,930	671,100	0	671,100	2,262,830	0	671,100	2,262,830	22.87%
0200 - Employee Benefits	1,353,748	299,365	0	299,365	1,054,383	0	299,365	1,054,383	22.11%
<b>Total:</b>	<b>4,287,678</b>	<b>970,465</b>	<b>0</b>	<b>970,465</b>	<b>3,317,213</b>	<b>0</b>	<b>970,465</b>	<b>3,317,213</b>	<b>22.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,287,678	970,465	0	970,465	3,317,213	0	970,465	3,317,213	22.63%
<b>Total:</b>	<b>4,287,678</b>	<b>970,465</b>	<b>0</b>	<b>970,465</b>	<b>3,317,213</b>	<b>0</b>	<b>970,465</b>	<b>3,317,213</b>	<b>22.63%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Servic**

**Fund: 0300 - Shipping Point Inspection Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,358,700	1,663,411	0	1,663,411	2,695,289	0	1,663,411	2,695,289	38.16%
0200 - Employee Benefits	1,792,194	411,473	0	411,473	1,380,721	0	411,473	1,380,721	22.96%
0300 - Travel-In State	295,000	138,128	0	138,128	156,872	0	138,128	156,872	46.82%
0400 - Travel-Out of State	45,000	1,631	0	1,631	43,369	0	1,631	43,369	3.63%
0500 - Repairs and Maintenance	65,000	0	78	78	64,922	0	78	64,922	0.12%
0600 - Rentals and Leases	176,000	35,975	12,034	48,010	127,990	0	48,010	127,990	27.28%
0700 - Utilities and Communication	105,000	10,963	14,718	25,681	79,319	0	25,681	79,319	24.46%
0800 - Professional Fees and Services	667,000	149,110	309,115	458,225	208,775	0	458,225	208,775	68.70%
0900 - Supplies, Materials, and Operating Ex	217,383	66,916	8,450	75,366	142,017	0	75,366	142,017	34.67%
1000 - Transportation Equipment Operations	171,300	15,110	103,272	118,382	52,918	0	118,382	52,918	69.11%
1100 - Grants and Benefits	1,000	810	0	810	190	0	810	190	80.99%
1200 - Capital Outlay	175,000	0	0	0	175,000	0	0	175,000	0.00%
1300 - Transportation Equipment Purchases	309,593	0	0	0	309,593	0	0	309,593	0.00%
1400 - Other Equipment Purchases	92,500	1,490	296	1,787	90,713	0	1,787	90,713	1.93%
<b>Total:</b>	<b>8,470,670</b>	<b>2,495,018</b>	<b>447,963</b>	<b>2,942,981</b>	<b>5,527,689</b>	<b>0</b>	<b>2,942,981</b>	<b>5,527,689</b>	<b>34.74%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Shipping Point Inspection Fund	8,470,670	2,495,018	447,963	2,942,981	5,527,689	0	2,942,981	5,527,689	34.74%
<b>Total:</b>	<b>8,470,670</b>	<b>2,495,018</b>	<b>447,963</b>	<b>2,942,981</b>	<b>5,527,689</b>	<b>0</b>	<b>2,942,981</b>	<b>5,527,689</b>	<b>34.74%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Servic**

**Fund: 0301 - The Agricultural Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,290,071	1,430,969	0	1,430,969	4,859,102	0	1,430,969	4,859,102	22.75%
0200 - Employee Benefits	2,902,251	719,389	0	719,389	2,182,862	0	719,389	2,182,862	24.79%
0300 - Travel-In State	1,050,000	162,738	0	162,738	887,262	0	162,738	887,262	15.50%
0400 - Travel-Out of State	70,000	4,109	0	4,109	65,891	0	4,109	65,891	5.87%
0500 - Repairs and Maintenance	30,000	0	8,262	8,262	21,738	0	8,262	21,738	27.54%
0600 - Rentals and Leases	205,000	2,025	14,793	16,818	188,182	0	16,818	188,182	8.20%
0700 - Utilities and Communication	300,000	33,236	0	33,236	266,764	0	33,236	266,764	11.08%
0800 - Professional Fees and Services	1,107,653	53,031	275,513	328,544	779,109	0	328,544	779,109	29.66%
0900 - Supplies, Materials, and Operating Ex	700,001	114,421	64,752	179,173	520,828	0	179,173	520,828	25.60%
1000 - Transportation Equipment Operations	350,000	27,682	6,662	34,344	315,656	0	34,344	315,656	9.81%
1100 - Grants and Benefits	260,000	0	0	0	260,000	0	0	260,000	0.00%
1300 - Transportation Equipment Purchases	325,000	36,978	18,721	55,699	269,301	0	55,699	269,301	17.14%
1400 - Other Equipment Purchases	200,000	31,508	43,987	75,495	124,505	0	75,495	124,505	37.75%
<b>Total:</b>	<b>13,789,976</b>	<b>2,616,087</b>	<b>432,689</b>	<b>3,048,776</b>	<b>10,741,200</b>	<b>0</b>	<b>3,048,776</b>	<b>10,741,200</b>	<b>22.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	13,789,976	2,616,087	432,689	3,048,776	10,741,200	0	3,048,776	10,741,200	22.11%
<b>Total:</b>	<b>13,789,976</b>	<b>2,616,087</b>	<b>432,689</b>	<b>3,048,776</b>	<b>10,741,200</b>	<b>0</b>	<b>3,048,776</b>	<b>10,741,200</b>	<b>22.11%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Serv**

**Fund: 0485 - Egg Inspection Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,751	0	0	0	18,751	0	0	18,751	0.00%
0200 - Employee Benefits	6,249	0	0	0	6,249	0	0	6,249	0.00%
<b>Total:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0485 - Egg Inspection Fund	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 652 - Lab Analysis And Disease Contr**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,861,540	462,328	0	462,328	1,399,212	0	462,328	1,399,212	24.84%
0200 - Employee Benefits	813,679	189,760	0	189,760	623,919	0	189,760	623,919	23.32%
<b>Total:</b>	<b>2,675,219</b>	<b>652,088</b>	<b>0</b>	<b>652,088</b>	<b>2,023,131</b>	<b>0</b>	<b>652,088</b>	<b>2,023,131</b>	<b>24.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,675,219	652,088	0	652,088	2,023,131	0	652,088	2,023,131	24.38%
<b>Total:</b>	<b>2,675,219</b>	<b>652,088</b>	<b>0</b>	<b>652,088</b>	<b>2,023,131</b>	<b>0</b>	<b>652,088</b>	<b>2,023,131</b>	<b>24.38%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 652 - Lab Analysis And Disease Contr**

**Fund: 0301 - The Agricultural Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,998,711	1,041,492	0	1,041,492	3,957,219	0	1,041,492	3,957,219	20.84%
0200 - Employee Benefits	2,185,320	456,536	0	456,536	1,728,784	0	456,536	1,728,784	20.89%
0300 - Travel-In State	55,000	842	0	842	54,159	0	842	54,159	1.53%
0400 - Travel-Out of State	75,000	16,532	0	16,532	58,468	0	16,532	58,468	22.04%
0500 - Repairs and Maintenance	250,000	15,399	38,150	53,549	196,451	0	53,549	196,451	21.42%
0600 - Rentals and Leases	750,000	116,438	71,248	187,686	562,314	0	187,686	562,314	25.02%
0700 - Utilities and Communication	500,000	59,109	0	59,109	440,891	0	59,109	440,891	11.82%
0800 - Professional Fees and Services	575,000	10,538	171,877	182,414	392,586	0	182,414	392,586	31.72%
0900 - Supplies, Materials, and Operating Ex	2,705,150	533,481	810,665	1,344,146	1,361,004	0	1,344,146	1,361,004	49.69%
1000 - Transportation Equipment Operations	100,000	8,042	3,014	11,057	88,943	0	11,057	88,943	11.06%
1100 - Grants and Benefits	25,000	6,500	0	6,500	18,500	0	6,500	18,500	26.00%
1300 - Transportation Equipment Purchases	15,000	0	6,186	6,186	8,814	0	6,186	8,814	41.24%
1400 - Other Equipment Purchases	1,320,000	20,828	198,110	218,938	1,101,062	0	218,938	1,101,062	16.59%
<b>Total:</b>	<b>13,554,181</b>	<b>2,285,738</b>	<b>1,299,250</b>	<b>3,584,988</b>	<b>9,969,193</b>	<b>0</b>	<b>3,584,988</b>	<b>9,969,193</b>	<b>26.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	13,554,181	2,285,738	1,299,250	3,584,988	9,969,193	0	3,584,988	9,969,193	26.45%
<b>Total:</b>	<b>13,554,181</b>	<b>2,285,738</b>	<b>1,299,250</b>	<b>3,584,988</b>	<b>9,969,193</b>	<b>0</b>	<b>3,584,988</b>	<b>9,969,193</b>	<b>26.45%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 656 - Administrative Services**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,489,235	308,705	0	308,705	2,180,530	0	308,705	2,180,530	12.40%
0200 - Employee Benefits	954,784	123,193	0	123,193	831,591	0	123,193	831,591	12.90%
1100 - Grants and Benefits	9,156,242	2,589,061	0	2,589,061	6,567,182	0	2,589,061	6,567,182	28.28%
<b>Total:</b>	<b>12,600,261</b>	<b>3,020,959</b>	<b>0</b>	<b>3,020,959</b>	<b>9,579,302</b>	<b>0</b>	<b>3,020,959</b>	<b>9,579,302</b>	<b>23.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,600,261	3,020,959	0	3,020,959	9,579,302	0	3,020,959	9,579,302	23.98%
<b>Total:</b>	<b>12,600,261</b>	<b>3,020,959</b>	<b>0</b>	<b>3,020,959</b>	<b>9,579,302</b>	<b>0</b>	<b>3,020,959</b>	<b>9,579,302</b>	<b>23.98%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 656 - Administrative Services**

**Fund: 0301 - The Agricultural Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,316,687	646,828	0	646,828	1,669,859	0	646,828	1,669,859	27.92%
0200 - Employee Benefits	914,569	268,441	0	268,441	646,128	0	268,441	646,128	29.35%
0300 - Travel-In State	40,000	5,483	0	5,483	34,517	0	5,483	34,517	13.71%
0400 - Travel-Out of State	100,000	1,978	0	1,978	98,022	0	1,978	98,022	1.98%
0500 - Repairs and Maintenance	300,000	4,096	61,690	65,786	234,214	0	65,786	234,214	21.93%
0600 - Rentals and Leases	55,000	6,886	32,112	38,998	16,002	0	38,998	16,002	70.91%
0700 - Utilities and Communication	400,000	37,242	203,383	240,624	159,376	0	240,624	159,376	60.16%
0800 - Professional Fees and Services	1,000,000	108,800	12,426	121,226	878,774	0	121,226	878,774	12.12%
0900 - Supplies, Materials, and Operating Ex	500,000	168,318	25,909	194,227	305,773	0	194,227	305,773	38.85%
1000 - Transportation Equipment Operations	500,000	17,626	341,138	358,764	141,236	0	358,764	141,236	71.75%
1100 - Grants and Benefits	199,369	17,000	0	17,000	182,369	0	17,000	182,369	8.53%
1200 - Capital Outlay	1,501,443	360,243	0	360,243	1,141,200	0	360,243	1,141,200	23.99%
1300 - Transportation Equipment Purchases	1,200,000	574	974,639	975,213	224,787	0	975,213	224,787	81.27%
1400 - Other Equipment Purchases	500,000	24,268	12,214	36,482	463,518	0	36,482	463,518	7.30%
<b>Total:</b>	<b>9,527,068</b>	<b>1,667,782</b>	<b>1,663,511</b>	<b>3,331,293</b>	<b>6,195,775</b>	<b>0</b>	<b>3,331,293</b>	<b>6,195,775</b>	<b>34.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	9,527,068	1,667,782	1,663,511	3,331,293	6,195,775	0	3,331,293	6,195,775	34.97%
<b>Total:</b>	<b>9,527,068</b>	<b>1,667,782</b>	<b>1,663,511</b>	<b>3,331,293</b>	<b>6,195,775</b>	<b>0</b>	<b>3,331,293</b>	<b>6,195,775</b>	<b>34.97%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 011 - Agricultural Development Servi**

**Fund: 0100 - State General Fund**

**Function: 0002 - Market and Promotional Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	472,876	67,887	0	67,887	404,989	0	67,887	404,989	14.36%
0200 - Employee Benefits	230,998	31,786	0	31,786	199,212	0	31,786	199,212	13.76%
1100 - Grants and Benefits	300,000	300,000	0	300,000	0	0	300,000	0	100.00%
<b>Total:</b>	<b>1,003,874</b>	<b>399,673</b>	<b>0</b>	<b>399,673</b>	<b>604,201</b>	<b>0</b>	<b>399,673</b>	<b>604,201</b>	<b>39.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,003,874	399,673	0	399,673	604,201	0	399,673	604,201	39.81%
<b>Total:</b>	<b>1,003,874</b>	<b>399,673</b>	<b>0</b>	<b>399,673</b>	<b>604,201</b>	<b>0</b>	<b>399,673</b>	<b>604,201</b>	<b>39.81%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 011 - Agricultural Development Servi**

**Fund: 0200 - Education Trust Fund**

**Function: 0002 - Market and Promotional Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	828,097	283,339	0	283,339	544,758	0	283,339	544,758	34.22%
<b>Total:</b>	<b>828,097</b>	<b>283,339</b>	<b>0</b>	<b>283,339</b>	<b>544,758</b>	<b>0</b>	<b>283,339</b>	<b>544,758</b>	<b>34.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	828,097	283,339	0	283,339	544,758	0	283,339	544,758	34.22%
<b>Total:</b>	<b>828,097</b>	<b>283,339</b>	<b>0</b>	<b>283,339</b>	<b>544,758</b>	<b>0</b>	<b>283,339</b>	<b>544,758</b>	<b>34.22%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 011 - Agricultural Development Servi**

**Fund: 0301 - The Agricultural Fund**

**Function: 0002 - Market and Promotional Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,185,092	151,261	0	151,261	1,033,831	0	151,261	1,033,831	12.76%
0200 - Employee Benefits	579,000	78,938	0	78,938	500,062	0	78,938	500,062	13.63%
0300 - Travel-In State	50,000	6,073	0	6,073	43,927	0	6,073	43,927	12.15%
0400 - Travel-Out of State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0500 - Repairs and Maintenance	50,000	0	0	0	50,000	0	0	50,000	0.00%
0600 - Rentals and Leases	25,000	2,988	3,476	6,464	18,536	0	6,464	18,536	25.86%
0700 - Utilities and Communication	100,000	6,379	0	6,379	93,621	0	6,379	93,621	6.38%
0800 - Professional Fees and Services	240,000	2,589	113,445	116,034	123,966	0	116,034	123,966	48.35%
0900 - Supplies, Materials, and Operating Ex	935,000	42,714	96,067	138,781	796,219	0	138,781	796,219	14.84%
1000 - Transportation Equipment Operations	75,000	3,488	324	3,812	71,188	0	3,812	71,188	5.08%
1100 - Grants and Benefits	11,319,764	3,773,790	0	3,773,790	7,545,974	0	3,773,790	7,545,974	33.34%
1400 - Other Equipment Purchases	250,000	2,163	10	2,173	247,827	0	2,173	247,827	0.87%
<b>Total:</b>	<b>14,858,856</b>	<b>4,070,385</b>	<b>213,322</b>	<b>4,283,707</b>	<b>10,575,149</b>	<b>0</b>	<b>4,283,707</b>	<b>10,575,149</b>	<b>28.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	14,858,856	4,070,385	213,322	4,283,707	10,575,149	0	4,283,707	10,575,149	28.83%
<b>Total:</b>	<b>14,858,856</b>	<b>4,070,385</b>	<b>213,322</b>	<b>4,283,707</b>	<b>10,575,149</b>	<b>0</b>	<b>4,283,707</b>	<b>10,575,149</b>	<b>28.83%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 011 - Agricultural Development Servi**

**Fund: 1633 - Farmers Market Authority Fund**

**Function: 0002 - Market and Promotional Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,500,000	473,907	0	473,907	1,026,093	0	473,907	1,026,093	31.59%
<b>Total:</b>	<b>1,500,000</b>	<b>473,907</b>	<b>0</b>	<b>473,907</b>	<b>1,026,093</b>	<b>0</b>	<b>473,907</b>	<b>1,026,093</b>	<b>31.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1633 - Farmers Market Authority Fund	1,500,000	473,907	0	473,907	1,026,093	0	473,907	1,026,093	31.59%
<b>Total:</b>	<b>1,500,000</b>	<b>473,907</b>	<b>0</b>	<b>473,907</b>	<b>1,026,093</b>	<b>0</b>	<b>473,907</b>	<b>1,026,093</b>	<b>31.59%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Servic**

**Fund: 0100 - State General Fund**

**Function: 0430 - Plant Industry/Agric Chemistry**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,013,551	214,632	0	214,632	798,919	0	214,632	798,919	21.18%
0200 - Employee Benefits	475,560	99,787	0	99,787	375,773	0	99,787	375,773	20.98%
<b>Total:</b>	<b>1,489,111</b>	<b>314,419</b>	<b>0</b>	<b>314,419</b>	<b>1,174,692</b>	<b>0</b>	<b>314,419</b>	<b>1,174,692</b>	<b>21.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,489,111	314,419	0	314,419	1,174,692	0	314,419	1,174,692	21.11%
<b>Total:</b>	<b>1,489,111</b>	<b>314,419</b>	<b>0</b>	<b>314,419</b>	<b>1,174,692</b>	<b>0</b>	<b>314,419</b>	<b>1,174,692</b>	<b>21.11%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Serv**

**Fund: 0100 - State General Fund**

**Function: 0433 - Meat Inspection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,920,379	456,468	0	456,468	1,463,911	0	456,468	1,463,911	23.77%
0200 - Employee Benefits	878,188	199,578	0	199,578	678,610	0	199,578	678,610	22.73%
<b>Total:</b>	<b>2,798,567</b>	<b>656,046</b>	<b>0</b>	<b>656,046</b>	<b>2,142,521</b>	<b>0</b>	<b>656,046</b>	<b>2,142,521</b>	<b>23.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,798,567	656,046	0	656,046	2,142,521	0	656,046	2,142,521	23.44%
<b>Total:</b>	<b>2,798,567</b>	<b>656,046</b>	<b>0</b>	<b>656,046</b>	<b>2,142,521</b>	<b>0</b>	<b>656,046</b>	<b>2,142,521</b>	<b>23.44%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Servic**

**Fund: 0300 - Shipping Point Inspection Fund**

**Function: 0430 - Plant Industry/Agric Chemistry**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,358,700	1,663,411	0	1,663,411	2,695,289	0	1,663,411	2,695,289	38.16%
0200 - Employee Benefits	1,792,194	411,473	0	411,473	1,380,721	0	411,473	1,380,721	22.96%
0300 - Travel-In State	295,000	138,128	0	138,128	156,872	0	138,128	156,872	46.82%
0400 - Travel-Out of State	45,000	1,631	0	1,631	43,369	0	1,631	43,369	3.63%
0500 - Repairs and Maintenance	65,000	0	78	78	64,922	0	78	64,922	0.12%
0600 - Rentals and Leases	176,000	35,975	12,034	48,010	127,990	0	48,010	127,990	27.28%
0700 - Utilities and Communication	105,000	10,963	14,718	25,681	79,319	0	25,681	79,319	24.46%
0800 - Professional Fees and Services	667,000	149,110	309,115	458,225	208,775	0	458,225	208,775	68.70%
0900 - Supplies, Materials, and Operating Ex	217,383	66,916	8,450	75,366	142,017	0	75,366	142,017	34.67%
1000 - Transportation Equipment Operations	171,300	15,110	103,272	118,382	52,918	0	118,382	52,918	69.11%
1100 - Grants and Benefits	1,000	810	0	810	190	0	810	190	80.99%
1200 - Capital Outlay	175,000	0	0	0	175,000	0	0	175,000	0.00%
1300 - Transportation Equipment Purchases	309,593	0	0	0	309,593	0	0	309,593	0.00%
1400 - Other Equipment Purchases	92,500	1,490	296	1,787	90,713	0	1,787	90,713	1.93%
<b>Total:</b>	<b>8,470,670</b>	<b>2,495,018</b>	<b>447,963</b>	<b>2,942,981</b>	<b>5,527,689</b>	<b>0</b>	<b>2,942,981</b>	<b>5,527,689</b>	<b>34.74%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Shipping Point Inspection Fund	8,470,670	2,495,018	447,963	2,942,981	5,527,689	0	2,942,981	5,527,689	34.74%
<b>Total:</b>	<b>8,470,670</b>	<b>2,495,018</b>	<b>447,963</b>	<b>2,942,981</b>	<b>5,527,689</b>	<b>0</b>	<b>2,942,981</b>	<b>5,527,689</b>	<b>34.74%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Servic**

**Fund: 0301 - The Agricultural Fund**

**Function: 0430 - Plant Industry/Agric Chemistry**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,189,880	484,140	0	484,140	1,705,740	0	484,140	1,705,740	22.11%
0200 - Employee Benefits	1,027,440	237,795	0	237,795	789,645	0	237,795	789,645	23.14%
0300 - Travel-In State	250,000	14,876	0	14,876	235,125	0	14,876	235,125	5.95%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	20,000	0	6,600	6,600	13,400	0	6,600	13,400	33.00%
0600 - Rentals and Leases	175,000	775	3,967	4,742	170,258	0	4,742	170,258	2.71%
0700 - Utilities and Communication	100,000	13,606	0	13,606	86,394	0	13,606	86,394	13.61%
0800 - Professional Fees and Services	450,000	47,600	0	47,600	402,400	0	47,600	402,400	10.58%
0900 - Supplies, Materials, and Operating Ex	200,001	31,699	23,873	55,573	144,428	0	55,573	144,428	27.79%
1000 - Transportation Equipment Operations	150,000	14,153	370	14,523	135,477	0	14,523	135,477	9.68%
1100 - Grants and Benefits	10,000	0	0	0	10,000	0	0	10,000	0.00%
1300 - Transportation Equipment Purchases	225,000	0	8,161	8,161	216,839	0	8,161	216,839	3.63%
1400 - Other Equipment Purchases	50,000	530	0	530	49,470	0	530	49,470	1.06%
<b>Total:</b>	<b>4,867,321</b>	<b>845,175</b>	<b>42,971</b>	<b>888,145</b>	<b>3,979,176</b>	<b>0</b>	<b>888,145</b>	<b>3,979,176</b>	<b>18.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	4,867,321	845,175	42,971	888,145	3,979,176	0	888,145	3,979,176	18.25%
<b>Total:</b>	<b>4,867,321</b>	<b>845,175</b>	<b>42,971</b>	<b>888,145</b>	<b>3,979,176</b>	<b>0</b>	<b>888,145</b>	<b>3,979,176</b>	<b>18.25%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Servic**

**Fund: 0301 - The Agricultural Fund**

**Function: 0433 - Meat Inspection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,100,191	946,829	0	946,829	3,153,362	0	946,829	3,153,362	23.09%
0200 - Employee Benefits	1,874,811	481,595	0	481,595	1,393,216	0	481,595	1,393,216	25.69%
0300 - Travel-In State	800,000	147,862	0	147,862	652,138	0	147,862	652,138	18.48%
0400 - Travel-Out of State	50,000	4,109	0	4,109	45,891	0	4,109	45,891	8.22%
0500 - Repairs and Maintenance	10,000	0	1,662	1,662	8,338	0	1,662	8,338	16.62%
0600 - Rentals and Leases	30,000	1,250	10,826	12,076	17,924	0	12,076	17,924	40.25%
0700 - Utilities and Communication	200,000	19,630	0	19,630	180,370	0	19,630	180,370	9.82%
0800 - Professional Fees and Services	657,653	5,431	275,513	280,944	376,709	0	280,944	376,709	42.72%
0900 - Supplies, Materials, and Operating Ex	500,000	82,721	40,878	123,600	376,400	0	123,600	376,400	24.72%
1000 - Transportation Equipment Operations	200,000	13,529	6,292	19,821	180,179	0	19,821	180,179	9.91%
1100 - Grants and Benefits	250,000	0	0	0	250,000	0	0	250,000	0.00%
1300 - Transportation Equipment Purchases	100,000	36,978	10,560	47,538	52,462	0	47,538	52,462	47.54%
1400 - Other Equipment Purchases	150,000	30,978	43,987	74,965	75,035	0	74,965	75,035	49.98%
<b>Total:</b>	<b>8,922,655</b>	<b>1,770,913</b>	<b>389,718</b>	<b>2,160,631</b>	<b>6,762,024</b>	<b>0</b>	<b>2,160,631</b>	<b>6,762,024</b>	<b>24.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	8,922,655	1,770,913	389,718	2,160,631	6,762,024	0	2,160,631	6,762,024	24.22%
<b>Total:</b>	<b>8,922,655</b>	<b>1,770,913</b>	<b>389,718</b>	<b>2,160,631</b>	<b>6,762,024</b>	<b>0</b>	<b>2,160,631</b>	<b>6,762,024</b>	<b>24.22%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Serv**

**Fund: 0485 - Egg Inspection Fund**

**Function: 0430 - Plant Industry/Agric Chemistry**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,751	0	0	0	18,751	0	0	18,751	0.00%
0200 - Employee Benefits	6,249	0	0	0	6,249	0	0	6,249	0.00%
<b>Total:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0485 - Egg Inspection Fund	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 652 - Lab Analysis And Disease Contr**

**Fund: 0100 - State General Fund**

**Function: 0440 - Animal Health**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,861,540	462,328	0	462,328	1,399,212	0	462,328	1,399,212	24.84%
0200 - Employee Benefits	813,679	189,760	0	189,760	623,919	0	189,760	623,919	23.32%
<b>Total:</b>	<b>2,675,219</b>	<b>652,088</b>	<b>0</b>	<b>652,088</b>	<b>2,023,131</b>	<b>0</b>	<b>652,088</b>	<b>2,023,131</b>	<b>24.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,675,219	652,088	0	652,088	2,023,131	0	652,088	2,023,131	24.38%
<b>Total:</b>	<b>2,675,219</b>	<b>652,088</b>	<b>0</b>	<b>652,088</b>	<b>2,023,131</b>	<b>0</b>	<b>652,088</b>	<b>2,023,131</b>	<b>24.38%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 652 - Lab Analysis And Disease Contr**

**Fund: 0301 - The Agricultural Fund**

**Function: 0440 - Animal Health**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,998,711	1,041,492	0	1,041,492	3,957,219	0	1,041,492	3,957,219	20.84%
0200 - Employee Benefits	2,185,320	456,536	0	456,536	1,728,784	0	456,536	1,728,784	20.89%
0300 - Travel-In State	55,000	842	0	842	54,159	0	842	54,159	1.53%
0400 - Travel-Out of State	75,000	16,532	0	16,532	58,468	0	16,532	58,468	22.04%
0500 - Repairs and Maintenance	250,000	15,399	38,150	53,549	196,451	0	53,549	196,451	21.42%
0600 - Rentals and Leases	750,000	116,438	71,248	187,686	562,314	0	187,686	562,314	25.02%
0700 - Utilities and Communication	500,000	59,109	0	59,109	440,891	0	59,109	440,891	11.82%
0800 - Professional Fees and Services	575,000	10,538	171,877	182,414	392,586	0	182,414	392,586	31.72%
0900 - Supplies, Materials, and Operating Ex	2,705,150	533,481	810,665	1,344,146	1,361,004	0	1,344,146	1,361,004	49.69%
1000 - Transportation Equipment Operations	100,000	8,042	3,014	11,057	88,943	0	11,057	88,943	11.06%
1100 - Grants and Benefits	25,000	6,500	0	6,500	18,500	0	6,500	18,500	26.00%
1300 - Transportation Equipment Purchases	15,000	0	6,186	6,186	8,814	0	6,186	8,814	41.24%
1400 - Other Equipment Purchases	1,320,000	20,828	198,110	218,938	1,101,062	0	218,938	1,101,062	16.59%
<b>Total:</b>	<b>13,554,181</b>	<b>2,285,738</b>	<b>1,299,250</b>	<b>3,584,988</b>	<b>9,969,193</b>	<b>0</b>	<b>3,584,988</b>	<b>9,969,193</b>	<b>26.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	13,554,181	2,285,738	1,299,250	3,584,988	9,969,193	0	3,584,988	9,969,193	26.45%
<b>Total:</b>	<b>13,554,181</b>	<b>2,285,738</b>	<b>1,299,250</b>	<b>3,584,988</b>	<b>9,969,193</b>	<b>0</b>	<b>3,584,988</b>	<b>9,969,193</b>	<b>26.45%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 656 - Administrative Services**

**Fund: 0100 - State General Fund**

**Function: 0441 - Executive Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,489,235	308,705	0	308,705	2,180,530	0	308,705	2,180,530	12.40%
0200 - Employee Benefits	954,784	123,193	0	123,193	831,591	0	123,193	831,591	12.90%
1100 - Grants and Benefits	9,156,242	2,589,061	0	2,589,061	6,567,182	0	2,589,061	6,567,182	28.28%
<b>Total:</b>	<b>12,600,261</b>	<b>3,020,959</b>	<b>0</b>	<b>3,020,959</b>	<b>9,579,302</b>	<b>0</b>	<b>3,020,959</b>	<b>9,579,302</b>	<b>23.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,600,261	3,020,959	0	3,020,959	9,579,302	0	3,020,959	9,579,302	23.98%
<b>Total:</b>	<b>12,600,261</b>	<b>3,020,959</b>	<b>0</b>	<b>3,020,959</b>	<b>9,579,302</b>	<b>0</b>	<b>3,020,959</b>	<b>9,579,302</b>	<b>23.98%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 656 - Administrative Services**

**Fund: 0301 - The Agricultural Fund**

**Function: 0441 - Executive Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,316,687	646,828	0	646,828	1,669,859	0	646,828	1,669,859	27.92%
0200 - Employee Benefits	914,569	268,441	0	268,441	646,128	0	268,441	646,128	29.35%
0300 - Travel-In State	40,000	5,483	0	5,483	34,517	0	5,483	34,517	13.71%
0400 - Travel-Out of State	100,000	1,978	0	1,978	98,022	0	1,978	98,022	1.98%
0500 - Repairs and Maintenance	300,000	4,096	61,690	65,786	234,214	0	65,786	234,214	21.93%
0600 - Rentals and Leases	55,000	6,886	32,112	38,998	16,002	0	38,998	16,002	70.91%
0700 - Utilities and Communication	400,000	37,242	203,383	240,624	159,376	0	240,624	159,376	60.16%
0800 - Professional Fees and Services	1,000,000	108,800	12,426	121,226	878,774	0	121,226	878,774	12.12%
0900 - Supplies, Materials, and Operating Ex	500,000	168,318	25,909	194,227	305,773	0	194,227	305,773	38.85%
1000 - Transportation Equipment Operations	500,000	17,626	341,138	358,764	141,236	0	358,764	141,236	71.75%
1100 - Grants and Benefits	199,369	17,000	0	17,000	182,369	0	17,000	182,369	8.53%
1200 - Capital Outlay	1,501,443	360,243	0	360,243	1,141,200	0	360,243	1,141,200	23.99%
1300 - Transportation Equipment Purchases	1,200,000	574	974,639	975,213	224,787	0	975,213	224,787	81.27%
1400 - Other Equipment Purchases	500,000	24,268	12,214	36,482	463,518	0	36,482	463,518	7.30%
<b>Total:</b>	<b>9,527,068</b>	<b>1,667,782</b>	<b>1,663,511</b>	<b>3,331,293</b>	<b>6,195,775</b>	<b>0</b>	<b>3,331,293</b>	<b>6,195,775</b>	<b>34.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	9,527,068	1,667,782	1,663,511	3,331,293	6,195,775	0	3,331,293	6,195,775	34.97%
<b>Total:</b>	<b>9,527,068</b>	<b>1,667,782</b>	<b>1,663,511</b>	<b>3,331,293</b>	<b>6,195,775</b>	<b>0</b>	<b>3,331,293</b>	<b>6,195,775</b>	<b>34.97%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 011 - Agricultural Development Servi**

**Fund: 0100 - State General Fund**

**Function: 0002 - Market and Promotional Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	472,876	67,887	0	67,887	404,989	0	67,887	404,989	14.36%
0200 - Employee Benefits	230,998	31,786	0	31,786	199,212	0	31,786	199,212	13.76%
1100 - Grants and Benefits	300,000	300,000	0	300,000	0	0	300,000	0	100.00%
<b>Total:</b>	<b>1,003,874</b>	<b>399,673</b>	<b>0</b>	<b>399,673</b>	<b>604,201</b>	<b>0</b>	<b>399,673</b>	<b>604,201</b>	<b>39.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,003,874	399,673	0	399,673	604,201	0	399,673	604,201	39.81%
<b>Total:</b>	<b>1,003,874</b>	<b>399,673</b>	<b>0</b>	<b>399,673</b>	<b>604,201</b>	<b>0</b>	<b>399,673</b>	<b>604,201</b>	<b>39.81%</b>



**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 011 - Agricultural Development Servi**

**Fund: 0200 - Education Trust Fund**

**Function: 0002 - Market and Promotional Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	828,097	283,339	0	283,339	544,758	0	283,339	544,758	34.22%
<b>Total:</b>	<b>828,097</b>	<b>283,339</b>	<b>0</b>	<b>283,339</b>	<b>544,758</b>	<b>0</b>	<b>283,339</b>	<b>544,758</b>	<b>34.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	828,097	283,339	0	283,339	544,758	0	283,339	544,758	34.22%
<b>Total:</b>	<b>828,097</b>	<b>283,339</b>	<b>0</b>	<b>283,339</b>	<b>544,758</b>	<b>0</b>	<b>283,339</b>	<b>544,758</b>	<b>34.22%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 011 - Agricultural Development Servi**

**Fund: 0301 - The Agricultural Fund**

**Function: 0002 - Market and Promotional Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,185,092	151,261	0	151,261	1,033,831	0	151,261	1,033,831	12.76%
0200 - Employee Benefits	579,000	78,938	0	78,938	500,062	0	78,938	500,062	13.63%
0300 - Travel-In State	50,000	6,073	0	6,073	43,927	0	6,073	43,927	12.15%
0400 - Travel-Out of State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0500 - Repairs and Maintenance	50,000	0	0	0	50,000	0	0	50,000	0.00%
0600 - Rentals and Leases	25,000	2,988	3,476	6,464	18,536	0	6,464	18,536	25.86%
0700 - Utilities and Communication	100,000	6,379	0	6,379	93,621	0	6,379	93,621	6.38%
0800 - Professional Fees and Services	240,000	2,589	113,445	116,034	123,966	0	116,034	123,966	48.35%
0900 - Supplies, Materials, and Operating Ex	935,000	42,714	96,067	138,781	796,219	0	138,781	796,219	14.84%
1000 - Transportation Equipment Operations	75,000	3,488	324	3,812	71,188	0	3,812	71,188	5.08%
1100 - Grants and Benefits	11,319,764	3,773,790	0	3,773,790	7,545,974	0	3,773,790	7,545,974	33.34%
1400 - Other Equipment Purchases	250,000	2,163	10	2,173	247,827	0	2,173	247,827	0.87%
<b>Total:</b>	<b>14,858,856</b>	<b>4,070,385</b>	<b>213,322</b>	<b>4,283,707</b>	<b>10,575,149</b>	<b>0</b>	<b>4,283,707</b>	<b>10,575,149</b>	<b>28.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	14,858,856	4,070,385	213,322	4,283,707	10,575,149	0	4,283,707	10,575,149	28.83%
<b>Total:</b>	<b>14,858,856</b>	<b>4,070,385</b>	<b>213,322</b>	<b>4,283,707</b>	<b>10,575,149</b>	<b>0</b>	<b>4,283,707</b>	<b>10,575,149</b>	<b>28.83%</b>



**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 011 - Agricultural Development Servi**

**Fund: 1633 - Farmers Market Authority Fund**

**Function: 0002 - Market and Promotional Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,500,000	473,907	0	473,907	1,026,093	0	473,907	1,026,093	31.59%
<b>Total:</b>	<b>1,500,000</b>	<b>473,907</b>	<b>0</b>	<b>473,907</b>	<b>1,026,093</b>	<b>0</b>	<b>473,907</b>	<b>1,026,093</b>	<b>31.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1633 - Farmers Market Authority Fund	1,500,000	473,907	0	473,907	1,026,093	0	473,907	1,026,093	31.59%
<b>Total:</b>	<b>1,500,000</b>	<b>473,907</b>	<b>0</b>	<b>473,907</b>	<b>1,026,093</b>	<b>0</b>	<b>473,907</b>	<b>1,026,093</b>	<b>31.59%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Serv**

**Fund: 0100 - State General Fund**

**Function: 0430 - Plant Industry/Agric Chemistry**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,013,551	214,632	0	214,632	798,919	0	214,632	798,919	21.18%
0200 - Employee Benefits	475,560	99,787	0	99,787	375,773	0	99,787	375,773	20.98%
<b>Total:</b>	<b>1,489,111</b>	<b>314,419</b>	<b>0</b>	<b>314,419</b>	<b>1,174,692</b>	<b>0</b>	<b>314,419</b>	<b>1,174,692</b>	<b>21.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,489,111	314,419	0	314,419	1,174,692	0	314,419	1,174,692	21.11%
<b>Total:</b>	<b>1,489,111</b>	<b>314,419</b>	<b>0</b>	<b>314,419</b>	<b>1,174,692</b>	<b>0</b>	<b>314,419</b>	<b>1,174,692</b>	<b>21.11%</b>



**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Serv**

**Fund: 0100 - State General Fund**

**Function: 0433 - Meat Inspection**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,920,379	456,468	0	456,468	1,463,911	0	456,468	1,463,911	23.77%
0200 - Employee Benefits	878,188	199,578	0	199,578	678,610	0	199,578	678,610	22.73%
<b>Total:</b>	<b>2,798,567</b>	<b>656,046</b>	<b>0</b>	<b>656,046</b>	<b>2,142,521</b>	<b>0</b>	<b>656,046</b>	<b>2,142,521</b>	<b>23.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,798,567	656,046	0	656,046	2,142,521	0	656,046	2,142,521	23.44%
<b>Total:</b>	<b>2,798,567</b>	<b>656,046</b>	<b>0</b>	<b>656,046</b>	<b>2,142,521</b>	<b>0</b>	<b>656,046</b>	<b>2,142,521</b>	<b>23.44%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Servic**

**Fund: 0300 - Shipping Point Inspection Fund**

**Function: 0430 - Plant Industry/Agric Chemistry**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,358,700	1,663,411	0	1,663,411	2,695,289	0	1,663,411	2,695,289	38.16%
0200 - Employee Benefits	1,792,194	411,473	0	411,473	1,380,721	0	411,473	1,380,721	22.96%
0300 - Travel-In State	295,000	138,128	0	138,128	156,872	0	138,128	156,872	46.82%
0400 - Travel-Out of State	45,000	1,631	0	1,631	43,369	0	1,631	43,369	3.63%
0500 - Repairs and Maintenance	65,000	0	78	78	64,922	0	78	64,922	0.12%
0600 - Rentals and Leases	176,000	35,975	12,034	48,010	127,990	0	48,010	127,990	27.28%
0700 - Utilities and Communication	105,000	10,963	14,718	25,681	79,319	0	25,681	79,319	24.46%
0800 - Professional Fees and Services	667,000	149,110	309,115	458,225	208,775	0	458,225	208,775	68.70%
0900 - Supplies, Materials, and Operating Ex	217,383	66,916	8,450	75,366	142,017	0	75,366	142,017	34.67%
1000 - Transportation Equipment Operations	171,300	15,110	103,272	118,382	52,918	0	118,382	52,918	69.11%
1100 - Grants and Benefits	1,000	810	0	810	190	0	810	190	80.99%
1200 - Capital Outlay	175,000	0	0	0	175,000	0	0	175,000	0.00%
1300 - Transportation Equipment Purchases	309,593	0	0	0	309,593	0	0	309,593	0.00%
1400 - Other Equipment Purchases	92,500	1,490	296	1,787	90,713	0	1,787	90,713	1.93%
<b>Total:</b>	<b>8,470,670</b>	<b>2,495,018</b>	<b>447,963</b>	<b>2,942,981</b>	<b>5,527,689</b>	<b>0</b>	<b>2,942,981</b>	<b>5,527,689</b>	<b>34.74%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Shipping Point Inspection Fund	8,470,670	2,495,018	447,963	2,942,981	5,527,689	0	2,942,981	5,527,689	34.74%
<b>Total:</b>	<b>8,470,670</b>	<b>2,495,018</b>	<b>447,963</b>	<b>2,942,981</b>	<b>5,527,689</b>	<b>0</b>	<b>2,942,981</b>	<b>5,527,689</b>	<b>34.74%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Servic**

**Fund: 0301 - The Agricultural Fund**

**Function: 0430 - Plant Industry/Agric Chemistry**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,189,880	484,140	0	484,140	1,705,740	0	484,140	1,705,740	22.11%
0200 - Employee Benefits	1,027,440	237,795	0	237,795	789,645	0	237,795	789,645	23.14%
0300 - Travel-In State	250,000	14,876	0	14,876	235,125	0	14,876	235,125	5.95%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	20,000	0	6,600	6,600	13,400	0	6,600	13,400	33.00%
0600 - Rentals and Leases	175,000	775	3,967	4,742	170,258	0	4,742	170,258	2.71%
0700 - Utilities and Communication	100,000	13,606	0	13,606	86,394	0	13,606	86,394	13.61%
0800 - Professional Fees and Services	450,000	47,600	0	47,600	402,400	0	47,600	402,400	10.58%
0900 - Supplies, Materials, and Operating Ex	200,001	31,699	23,873	55,573	144,428	0	55,573	144,428	27.79%
1000 - Transportation Equipment Operations	150,000	14,153	370	14,523	135,477	0	14,523	135,477	9.68%
1100 - Grants and Benefits	10,000	0	0	0	10,000	0	0	10,000	0.00%
1300 - Transportation Equipment Purchases	225,000	0	8,161	8,161	216,839	0	8,161	216,839	3.63%
1400 - Other Equipment Purchases	50,000	530	0	530	49,470	0	530	49,470	1.06%
<b>Total:</b>	<b>4,867,321</b>	<b>845,175</b>	<b>42,971</b>	<b>888,145</b>	<b>3,979,176</b>	<b>0</b>	<b>888,145</b>	<b>3,979,176</b>	<b>18.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	4,867,321	845,175	42,971	888,145	3,979,176	0	888,145	3,979,176	18.25%
<b>Total:</b>	<b>4,867,321</b>	<b>845,175</b>	<b>42,971</b>	<b>888,145</b>	<b>3,979,176</b>	<b>0</b>	<b>888,145</b>	<b>3,979,176</b>	<b>18.25%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Servic**

**Fund: 0301 - The Agricultural Fund**

**Function: 0433 - Meat Inspection**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,100,191	946,829	0	946,829	3,153,362	0	946,829	3,153,362	23.09%
0200 - Employee Benefits	1,874,811	481,595	0	481,595	1,393,216	0	481,595	1,393,216	25.69%
0300 - Travel-In State	800,000	147,862	0	147,862	652,138	0	147,862	652,138	18.48%
0400 - Travel-Out of State	50,000	4,109	0	4,109	45,891	0	4,109	45,891	8.22%
0500 - Repairs and Maintenance	10,000	0	1,662	1,662	8,338	0	1,662	8,338	16.62%
0600 - Rentals and Leases	30,000	1,250	10,826	12,076	17,924	0	12,076	17,924	40.25%
0700 - Utilities and Communication	200,000	19,630	0	19,630	180,370	0	19,630	180,370	9.82%
0800 - Professional Fees and Services	657,653	5,431	275,513	280,944	376,709	0	280,944	376,709	42.72%
0900 - Supplies, Materials, and Operating Ex	500,000	82,721	40,878	123,600	376,400	0	123,600	376,400	24.72%
1000 - Transportation Equipment Operations	200,000	13,529	6,292	19,821	180,179	0	19,821	180,179	9.91%
1100 - Grants and Benefits	250,000	0	0	0	250,000	0	0	250,000	0.00%
1300 - Transportation Equipment Purchases	100,000	36,978	10,560	47,538	52,462	0	47,538	52,462	47.54%
1400 - Other Equipment Purchases	150,000	30,978	43,987	74,965	75,035	0	74,965	75,035	49.98%
<b>Total:</b>	<b>8,922,655</b>	<b>1,770,913</b>	<b>389,718</b>	<b>2,160,631</b>	<b>6,762,024</b>	<b>0</b>	<b>2,160,631</b>	<b>6,762,024</b>	<b>24.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	8,922,655	1,770,913	389,718	2,160,631	6,762,024	0	2,160,631	6,762,024	24.22%
<b>Total:</b>	<b>8,922,655</b>	<b>1,770,913</b>	<b>389,718</b>	<b>2,160,631</b>	<b>6,762,024</b>	<b>0</b>	<b>2,160,631</b>	<b>6,762,024</b>	<b>24.22%</b>



**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 651 - Agricultural Inspection Serv**

**Fund: 0485 - Egg Inspection Fund**

**Function: 0430 - Plant Industry/Agric Chemistry**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,751	0	0	0	18,751	0	0	18,751	0.00%
0200 - Employee Benefits	6,249	0	0	0	6,249	0	0	6,249	0.00%
<b>Total:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0485 - Egg Inspection Fund	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 652 - Lab Analysis And Disease Contr**

**Fund: 0100 - State General Fund**

**Function: 0440 - Animal Health**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,861,540	462,328	0	462,328	1,399,212	0	462,328	1,399,212	24.84%
0200 - Employee Benefits	813,679	189,760	0	189,760	623,919	0	189,760	623,919	23.32%
<b>Total:</b>	<b>2,675,219</b>	<b>652,088</b>	<b>0</b>	<b>652,088</b>	<b>2,023,131</b>	<b>0</b>	<b>652,088</b>	<b>2,023,131</b>	<b>24.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,675,219	652,088	0	652,088	2,023,131	0	652,088	2,023,131	24.38%
<b>Total:</b>	<b>2,675,219</b>	<b>652,088</b>	<b>0</b>	<b>652,088</b>	<b>2,023,131</b>	<b>0</b>	<b>652,088</b>	<b>2,023,131</b>	<b>24.38%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 652 - Lab Analysis And Disease Contr**

**Fund: 0301 - The Agricultural Fund**

**Function: 0440 - Animal Health**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,998,711	1,041,492	0	1,041,492	3,957,219	0	1,041,492	3,957,219	20.84%
0200 - Employee Benefits	2,185,320	456,536	0	456,536	1,728,784	0	456,536	1,728,784	20.89%
0300 - Travel-In State	55,000	842	0	842	54,159	0	842	54,159	1.53%
0400 - Travel-Out of State	75,000	16,532	0	16,532	58,468	0	16,532	58,468	22.04%
0500 - Repairs and Maintenance	250,000	15,399	38,150	53,549	196,451	0	53,549	196,451	21.42%
0600 - Rentals and Leases	750,000	116,438	71,248	187,686	562,314	0	187,686	562,314	25.02%
0700 - Utilities and Communication	500,000	59,109	0	59,109	440,891	0	59,109	440,891	11.82%
0800 - Professional Fees and Services	575,000	10,538	171,877	182,414	392,586	0	182,414	392,586	31.72%
0900 - Supplies, Materials, and Operating Ex	2,705,150	533,481	810,665	1,344,146	1,361,004	0	1,344,146	1,361,004	49.69%
1000 - Transportation Equipment Operations	100,000	8,042	3,014	11,057	88,943	0	11,057	88,943	11.06%
1100 - Grants and Benefits	25,000	6,500	0	6,500	18,500	0	6,500	18,500	26.00%
1300 - Transportation Equipment Purchases	15,000	0	6,186	6,186	8,814	0	6,186	8,814	41.24%
1400 - Other Equipment Purchases	1,320,000	20,828	198,110	218,938	1,101,062	0	218,938	1,101,062	16.59%
<b>Total:</b>	<b>13,554,181</b>	<b>2,285,738</b>	<b>1,299,250</b>	<b>3,584,988</b>	<b>9,969,193</b>	<b>0</b>	<b>3,584,988</b>	<b>9,969,193</b>	<b>26.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	13,554,181	2,285,738	1,299,250	3,584,988	9,969,193	0	3,584,988	9,969,193	26.45%
<b>Total:</b>	<b>13,554,181</b>	<b>2,285,738</b>	<b>1,299,250</b>	<b>3,584,988</b>	<b>9,969,193</b>	<b>0</b>	<b>3,584,988</b>	<b>9,969,193</b>	<b>26.45%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 656 - Administrative Services**

**Fund: 0100 - State General Fund**

**Function: 0441 - Executive Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,489,235	308,705	0	308,705	2,180,530	0	308,705	2,180,530	12.40%
0200 - Employee Benefits	954,784	123,193	0	123,193	831,591	0	123,193	831,591	12.90%
1100 - Grants and Benefits	9,156,242	2,589,061	0	2,589,061	6,567,182	0	2,589,061	6,567,182	28.28%
<b>Total:</b>	<b>12,600,261</b>	<b>3,020,959</b>	<b>0</b>	<b>3,020,959</b>	<b>9,579,302</b>	<b>0</b>	<b>3,020,959</b>	<b>9,579,302</b>	<b>23.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,600,261	3,020,959	0	3,020,959	9,579,302	0	3,020,959	9,579,302	23.98%
<b>Total:</b>	<b>12,600,261</b>	<b>3,020,959</b>	<b>0</b>	<b>3,020,959</b>	<b>9,579,302</b>	<b>0</b>	<b>3,020,959</b>	<b>9,579,302</b>	<b>23.98%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 656 - Administrative Services**

**Fund: 0301 - The Agricultural Fund**

**Function: 0441 - Executive Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,316,687	646,828	0	646,828	1,669,859	0	646,828	1,669,859	27.92%
0200 - Employee Benefits	914,569	268,441	0	268,441	646,128	0	268,441	646,128	29.35%
0300 - Travel-In State	40,000	5,483	0	5,483	34,517	0	5,483	34,517	13.71%
0400 - Travel-Out of State	100,000	1,978	0	1,978	98,022	0	1,978	98,022	1.98%
0500 - Repairs and Maintenance	300,000	4,096	61,690	65,786	234,214	0	65,786	234,214	21.93%
0600 - Rentals and Leases	55,000	6,886	32,112	38,998	16,002	0	38,998	16,002	70.91%
0700 - Utilities and Communication	400,000	37,242	203,383	240,624	159,376	0	240,624	159,376	60.16%
0800 - Professional Fees and Services	1,000,000	108,800	12,426	121,226	878,774	0	121,226	878,774	12.12%
0900 - Supplies, Materials, and Operating Ex	500,000	168,318	25,909	194,227	305,773	0	194,227	305,773	38.85%
1000 - Transportation Equipment Operations	500,000	17,626	341,138	358,764	141,236	0	358,764	141,236	71.75%
1100 - Grants and Benefits	199,369	17,000	0	17,000	182,369	0	17,000	182,369	8.53%
1200 - Capital Outlay	1,501,443	360,243	0	360,243	1,141,200	0	360,243	1,141,200	23.99%
1300 - Transportation Equipment Purchases	1,200,000	574	974,639	975,213	224,787	0	975,213	224,787	81.27%
1400 - Other Equipment Purchases	500,000	24,268	12,214	36,482	463,518	0	36,482	463,518	7.30%
<b>Total:</b>	<b>9,527,068</b>	<b>1,667,782</b>	<b>1,663,511</b>	<b>3,331,293</b>	<b>6,195,775</b>	<b>0</b>	<b>3,331,293</b>	<b>6,195,775</b>	<b>34.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	9,527,068	1,667,782	1,663,511	3,331,293	6,195,775	0	3,331,293	6,195,775	34.97%
<b>Total:</b>	<b>9,527,068</b>	<b>1,667,782</b>	<b>1,663,511</b>	<b>3,331,293</b>	<b>6,195,775</b>	<b>0</b>	<b>3,331,293</b>	<b>6,195,775</b>	<b>34.97%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 001 - Agriculture & Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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**Approp Class: 656 - Administrative Services**



State of Alabama

**Budget Management Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	51,422,596	13,234,417	0	13,234,417	38,188,179	0	13,234,417	38,188,179	25.74%
0200 - Employee Benefits	25,211,335	6,740,180	0	6,740,180	18,471,155	0	6,740,180	18,471,155	26.73%
0300 - Travel-In State	747,500	82,519	0	82,519	664,981	0	82,519	664,981	11.04%
0400 - Travel-Out of State	186,500	2,975	0	2,975	183,525	0	2,975	183,525	1.60%
0500 - Repairs and Maintenance	1,249,500	35,744	107,090	142,834	1,106,666	0	142,834	1,106,666	11.43%
0600 - Rentals and Leases	18,395,000	3,934,665	181,827	4,116,492	14,278,508	0	4,116,492	14,278,508	22.38%
0700 - Utilities and Communication	3,907,500	557,282	288,098	845,380	3,062,120	0	845,380	3,062,120	21.63%
0800 - Professional Fees and Services	20,380,900	2,252,627	3,936,037	6,188,664	14,192,236	0	6,188,664	14,192,236	30.37%
0900 - Supplies, Materials, and Operating Ex	7,829,928	2,599,653	735,596	3,335,249	4,494,679	0	3,335,249	4,494,679	42.60%
1000 - Transportation Equipment Operations	732,500	37,355	89,790	127,144	605,356	0	127,144	605,356	17.36%
1100 - Grants and Benefits	3,700	0	0	0	3,700	0	0	3,700	0.00%
1200 - Capital Outlay	8,500,000	0	0	0	8,500,000	0	0	8,500,000	0.00%
1300 - Transportation Equipment Purchases	581,985	0	0	0	581,985	0	0	581,985	0.00%
1400 - Other Equipment Purchases	3,569,127	800,012	224,717	1,024,729	2,544,398	0	1,024,729	2,544,398	28.71%
<b>Total:</b>	<b>142,718,071</b>	<b>30,277,429</b>	<b>5,563,155</b>	<b>35,840,584</b>	<b>106,877,487</b>	<b>0</b>	<b>35,840,584</b>	<b>106,877,487</b>	<b>25.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	142,291,571	30,277,429	5,563,155	35,840,584	106,450,987	0	35,840,584	106,450,987	25.19%
1200 - Children First Trust Fund	426,500	0	0	0	426,500	0	0	426,500	0.00%
<b>Total:</b>	<b>142,718,071</b>	<b>30,277,429</b>	<b>5,563,155</b>	<b>35,840,584</b>	<b>106,877,487</b>	<b>0</b>	<b>35,840,584</b>	<b>106,877,487</b>	<b>25.11%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 671 - Alcoholic Beverage Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	37,433,000	10,081,253	0	10,081,253	27,351,747	0	10,081,253	27,351,747	26.93%
0200 - Employee Benefits	19,323,095	5,405,590	0	5,405,590	13,917,505	0	5,405,590	13,917,505	27.97%
0300 - Travel-In State	465,000	65,951	0	65,951	399,049	0	65,951	399,049	14.18%
0400 - Travel-Out of State	68,000	252	0	252	67,749	0	252	67,749	0.37%
0500 - Repairs and Maintenance	1,049,500	2,959	93,087	96,046	953,454	0	96,046	953,454	9.15%
0600 - Rentals and Leases	17,665,000	3,833,858	137,131	3,970,990	13,694,010	0	3,970,990	13,694,010	22.48%
0700 - Utilities and Communication	3,490,000	512,178	165,918	678,096	2,811,904	0	678,096	2,811,904	19.43%
0800 - Professional Fees and Services	14,155,900	1,857,257	2,264,687	4,121,943	10,033,957	0	4,121,943	10,033,957	29.12%
0900 - Supplies, Materials, and Operating Ex	3,710,000	1,253,559	433,954	1,687,513	2,022,487	0	1,687,513	2,022,487	45.49%
1000 - Transportation Equipment Operations	332,500	23,024	39,268	62,292	270,208	0	62,292	270,208	18.73%
1100 - Grants and Benefits	2,200	0	0	0	2,200	0	0	2,200	0.00%
1200 - Capital Outlay	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
1300 - Transportation Equipment Purchases	281,985	0	0	0	281,985	0	0	281,985	0.00%
1400 - Other Equipment Purchases	2,900,000	775,045	198,786	973,831	1,926,169	0	973,831	1,926,169	33.58%
<b>Total:</b>	<b>104,876,180</b>	<b>23,810,925</b>	<b>3,332,832</b>	<b>27,143,757</b>	<b>77,732,423</b>	<b>0</b>	<b>27,143,757</b>	<b>77,732,423</b>	<b>25.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	104,876,180	23,810,925	3,332,832	27,143,757	77,732,423	0	27,143,757	77,732,423	25.88%
<b>Total:</b>	<b>104,876,180</b>	<b>23,810,925</b>	<b>3,332,832</b>	<b>27,143,757</b>	<b>77,732,423</b>	<b>0</b>	<b>27,143,757</b>	<b>77,732,423</b>	<b>25.88%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,542,795	1,447,203	0	1,447,203	5,095,592	0	1,447,203	5,095,592	22.12%
0200 - Employee Benefits	2,942,274	627,561	0	627,561	2,314,713	0	627,561	2,314,713	21.33%
0300 - Travel-In State	180,000	9,226	0	9,226	170,774	0	9,226	170,774	5.13%
0400 - Travel-Out of State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0500 - Repairs and Maintenance	70,000	120	1,032	1,152	68,848	0	1,152	68,848	1.65%
0600 - Rentals and Leases	550,000	65,994	32,134	98,128	451,872	0	98,128	451,872	17.84%
0700 - Utilities and Communication	240,000	26,065	56,017	82,082	157,918	0	82,082	157,918	34.20%
0800 - Professional Fees and Services	1,700,000	4,056	244,235	248,290	1,451,710	0	248,290	1,451,710	14.61%
0900 - Supplies, Materials, and Operating Ex	1,300,000	131,575	70,797	202,372	1,097,628	0	202,372	1,097,628	15.57%
1000 - Transportation Equipment Operations	240,000	9,721	22,023	31,744	208,256	0	31,744	208,256	13.23%
1100 - Grants and Benefits	200	0	0	0	200	0	0	200	0.00%
1300 - Transportation Equipment Purchases	150,000	0	0	0	150,000	0	0	150,000	0.00%
1400 - Other Equipment Purchases	219,127	11,703	12,830	24,533	194,594	0	24,533	194,594	11.20%
<b>Total:</b>	<b>14,184,396</b>	<b>2,333,224</b>	<b>439,068</b>	<b>2,772,291</b>	<b>11,412,105</b>	<b>0</b>	<b>2,772,291</b>	<b>11,412,105</b>	<b>19.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	13,757,896	2,333,224	439,068	2,772,291	10,985,605	0	2,772,291	10,985,605	20.15%
1200 - Children First Trust Fund	426,500	0	0	0	426,500	0	0	426,500	0.00%
<b>Total:</b>	<b>14,184,396</b>	<b>2,333,224</b>	<b>439,068</b>	<b>2,772,291</b>	<b>11,412,105</b>	<b>0</b>	<b>2,772,291</b>	<b>11,412,105</b>	<b>19.54%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,446,801	1,705,962	0	1,705,962	5,740,839	0	1,705,962	5,740,839	22.91%
0200 - Employee Benefits	2,945,966	707,030	0	707,030	2,238,936	0	707,030	2,238,936	24.00%
0300 - Travel-In State	102,500	7,342	0	7,342	95,158	0	7,342	95,158	7.16%
0400 - Travel-Out of State	68,500	2,724	0	2,724	65,776	0	2,724	65,776	3.98%
0500 - Repairs and Maintenance	130,000	32,665	12,971	45,636	84,364	0	45,636	84,364	35.10%
0600 - Rentals and Leases	180,000	34,813	12,562	47,374	132,626	0	47,374	132,626	26.32%
0700 - Utilities and Communication	177,500	19,039	66,163	85,202	92,298	0	85,202	92,298	48.00%
0800 - Professional Fees and Services	4,525,000	391,314	1,427,116	1,818,430	2,706,570	0	1,818,430	2,706,570	40.19%
0900 - Supplies, Materials, and Operating Ex	2,819,928	1,214,519	230,845	1,445,364	1,374,564	0	1,445,364	1,374,564	51.26%
1000 - Transportation Equipment Operations	160,000	4,610	28,498	33,108	126,892	0	33,108	126,892	20.69%
1100 - Grants and Benefits	1,300	0	0	0	1,300	0	0	1,300	0.00%
1200 - Capital Outlay	4,500,000	0	0	0	4,500,000	0	0	4,500,000	0.00%
1300 - Transportation Equipment Purchases	150,000	0	0	0	150,000	0	0	150,000	0.00%
1400 - Other Equipment Purchases	450,000	13,263	13,101	26,364	423,636	0	26,364	423,636	5.86%
<b>Total:</b>	<b>23,657,495</b>	<b>4,133,280</b>	<b>1,791,256</b>	<b>5,924,536</b>	<b>17,732,959</b>	<b>0</b>	<b>5,924,536</b>	<b>17,732,959</b>	<b>25.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	23,657,495	4,133,280	1,791,256	5,924,536	17,732,959	0	5,924,536	17,732,959	25.04%
<b>Total:</b>	<b>23,657,495</b>	<b>4,133,280</b>	<b>1,791,256</b>	<b>5,924,536</b>	<b>17,732,959</b>	<b>0</b>	<b>5,924,536</b>	<b>17,732,959</b>	<b>25.04%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 671 - Alcoholic Beverage Management**

**Fund: 0429 - Alcoholic Beverage Control Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	37,433,000	10,081,253	0	10,081,253	27,351,747	0	10,081,253	27,351,747	26.93%
0200 - Employee Benefits	19,323,095	5,405,590	0	5,405,590	13,917,505	0	5,405,590	13,917,505	27.97%
0300 - Travel-In State	465,000	65,951	0	65,951	399,049	0	65,951	399,049	14.18%
0400 - Travel-Out of State	68,000	252	0	252	67,749	0	252	67,749	0.37%
0500 - Repairs and Maintenance	1,049,500	2,959	93,087	96,046	953,454	0	96,046	953,454	9.15%
0600 - Rentals and Leases	17,665,000	3,833,858	137,131	3,970,990	13,694,010	0	3,970,990	13,694,010	22.48%
0700 - Utilities and Communication	3,490,000	512,178	165,918	678,096	2,811,904	0	678,096	2,811,904	19.43%
0800 - Professional Fees and Services	14,155,900	1,857,257	2,264,687	4,121,943	10,033,957	0	4,121,943	10,033,957	29.12%
0900 - Supplies, Materials, and Operating Ex	3,710,000	1,253,559	433,954	1,687,513	2,022,487	0	1,687,513	2,022,487	45.49%
1000 - Transportation Equipment Operations	332,500	23,024	39,268	62,292	270,208	0	62,292	270,208	18.73%
1100 - Grants and Benefits	2,200	0	0	0	2,200	0	0	2,200	0.00%
1200 - Capital Outlay	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
1300 - Transportation Equipment Purchases	281,985	0	0	0	281,985	0	0	281,985	0.00%
1400 - Other Equipment Purchases	2,900,000	775,045	198,786	973,831	1,926,169	0	973,831	1,926,169	33.58%
<b>Total:</b>	<b>104,876,180</b>	<b>23,810,925</b>	<b>3,332,832</b>	<b>27,143,757</b>	<b>77,732,423</b>	<b>0</b>	<b>27,143,757</b>	<b>77,732,423</b>	<b>25.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	104,876,180	23,810,925	3,332,832	27,143,757	77,732,423	0	27,143,757	77,732,423	25.88%
<b>Total:</b>	<b>104,876,180</b>	<b>23,810,925</b>	<b>3,332,832</b>	<b>27,143,757</b>	<b>77,732,423</b>	<b>0</b>	<b>27,143,757</b>	<b>77,732,423</b>	<b>25.88%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 0429 - Alcoholic Beverage Control Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,274,100	1,447,203	0	1,447,203	4,826,897	0	1,447,203	4,826,897	23.07%
0200 - Employee Benefits	2,784,469	627,561	0	627,561	2,156,908	0	627,561	2,156,908	22.54%
0300 - Travel-In State	180,000	9,226	0	9,226	170,774	0	9,226	170,774	5.13%
0400 - Travel-Out of State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0500 - Repairs and Maintenance	70,000	120	1,032	1,152	68,848	0	1,152	68,848	1.65%
0600 - Rentals and Leases	550,000	65,994	32,134	98,128	451,872	0	98,128	451,872	17.84%
0700 - Utilities and Communication	240,000	26,065	56,017	82,082	157,918	0	82,082	157,918	34.20%
0800 - Professional Fees and Services	1,700,000	4,056	244,235	248,290	1,451,710	0	248,290	1,451,710	14.61%
0900 - Supplies, Materials, and Operating Ex	1,300,000	131,575	70,797	202,372	1,097,628	0	202,372	1,097,628	15.57%
1000 - Transportation Equipment Operations	240,000	9,721	22,023	31,744	208,256	0	31,744	208,256	13.23%
1100 - Grants and Benefits	200	0	0	0	200	0	0	200	0.00%
1300 - Transportation Equipment Purchases	150,000	0	0	0	150,000	0	0	150,000	0.00%
1400 - Other Equipment Purchases	219,127	11,703	12,830	24,533	194,594	0	24,533	194,594	11.20%
<b>Total:</b>	<b>13,757,896</b>	<b>2,333,224</b>	<b>439,068</b>	<b>2,772,291</b>	<b>10,985,605</b>	<b>0</b>	<b>2,772,291</b>	<b>10,985,605</b>	<b>20.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	13,757,896	2,333,224	439,068	2,772,291	10,985,605	0	2,772,291	10,985,605	20.15%
<b>Total:</b>	<b>13,757,896</b>	<b>2,333,224</b>	<b>439,068</b>	<b>2,772,291</b>	<b>10,985,605</b>	<b>0</b>	<b>2,772,291</b>	<b>10,985,605</b>	<b>20.15%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 1200 - Children First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	268,695	0	0	0	268,695	0	0	268,695	0.00%
0200 - Employee Benefits	157,805	0	0	0	157,805	0	0	157,805	0.00%
<b>Total:</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>426,500</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	426,500	0	0	0	426,500	0	0	426,500	0.00%
<b>Total:</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>426,500</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

**Fund: 0429 - Alcoholic Beverage Control Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,446,801	1,705,962	0	1,705,962	5,740,839	0	1,705,962	5,740,839	22.91%
0200 - Employee Benefits	2,945,966	707,030	0	707,030	2,238,936	0	707,030	2,238,936	24.00%
0300 - Travel-In State	102,500	7,342	0	7,342	95,158	0	7,342	95,158	7.16%
0400 - Travel-Out of State	68,500	2,724	0	2,724	65,776	0	2,724	65,776	3.98%
0500 - Repairs and Maintenance	130,000	32,665	12,971	45,636	84,364	0	45,636	84,364	35.10%
0600 - Rentals and Leases	180,000	34,813	12,562	47,374	132,626	0	47,374	132,626	26.32%
0700 - Utilities and Communication	177,500	19,039	66,163	85,202	92,298	0	85,202	92,298	48.00%
0800 - Professional Fees and Services	4,525,000	391,314	1,427,116	1,818,430	2,706,570	0	1,818,430	2,706,570	40.19%
0900 - Supplies, Materials, and Operating Ex	2,819,928	1,214,519	230,845	1,445,364	1,374,564	0	1,445,364	1,374,564	51.26%
1000 - Transportation Equipment Operations	160,000	4,610	28,498	33,108	126,892	0	33,108	126,892	20.69%
1100 - Grants and Benefits	1,300	0	0	0	1,300	0	0	1,300	0.00%
1200 - Capital Outlay	4,500,000	0	0	0	4,500,000	0	0	4,500,000	0.00%
1300 - Transportation Equipment Purchases	150,000	0	0	0	150,000	0	0	150,000	0.00%
1400 - Other Equipment Purchases	450,000	13,263	13,101	26,364	423,636	0	26,364	423,636	5.86%
<b>Total:</b>	<b>23,657,495</b>	<b>4,133,280</b>	<b>1,791,256</b>	<b>5,924,536</b>	<b>17,732,959</b>	<b>0</b>	<b>5,924,536</b>	<b>17,732,959</b>	<b>25.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	23,657,495	4,133,280	1,791,256	5,924,536	17,732,959	0	5,924,536	17,732,959	25.04%
<b>Total:</b>	<b>23,657,495</b>	<b>4,133,280</b>	<b>1,791,256</b>	<b>5,924,536</b>	<b>17,732,959</b>	<b>0</b>	<b>5,924,536</b>	<b>17,732,959</b>	<b>25.04%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 671 - Alcoholic Beverage Management**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0494 - Warehousing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,909,900	1,035,625	0	1,035,625	2,874,275	0	1,035,625	2,874,275	26.49%
0200 - Employee Benefits	2,011,385	575,583	0	575,583	1,435,802	0	575,583	1,435,802	28.62%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	600,000	340	69,344	69,684	530,316	0	69,684	530,316	11.61%
0600 - Rentals and Leases	1,500,000	244,214	40,438	284,652	1,215,348	0	284,652	1,215,348	18.98%
0700 - Utilities and Communication	400,000	43,232	0	43,232	356,768	0	43,232	356,768	10.81%
0800 - Professional Fees and Services	1,298,400	4,050	1,249	5,299	1,293,101	0	5,299	1,293,101	0.41%
0900 - Supplies, Materials, and Operating Ex	1,500,000	114,887	105,977	220,864	1,279,136	0	220,864	1,279,136	14.72%
1000 - Transportation Equipment Operations	100,000	6,532	12,836	19,368	80,632	0	19,368	80,632	19.37%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1200 - Capital Outlay	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
1300 - Transportation Equipment Purchases	75,000	0	0	0	75,000	0	0	75,000	0.00%
1400 - Other Equipment Purchases	1,000,000	4,403	24,501	28,904	971,096	0	28,904	971,096	2.89%
<b>Total:</b>	<b>16,408,685</b>	<b>2,028,866</b>	<b>254,345</b>	<b>2,283,211</b>	<b>14,125,474</b>	<b>0</b>	<b>2,283,211</b>	<b>14,125,474</b>	<b>13.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	16,408,685	2,028,866	254,345	2,283,211	14,125,474	0	2,283,211	14,125,474	13.91%
<b>Total:</b>	<b>16,408,685</b>	<b>2,028,866</b>	<b>254,345</b>	<b>2,283,211</b>	<b>14,125,474</b>	<b>0</b>	<b>2,283,211</b>	<b>14,125,474</b>	<b>13.91%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 671 - Alcoholic Beverage Management**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0495 - Abc Stores**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	31,500,100	8,449,329	0	8,449,329	23,050,771	0	8,449,329	23,050,771	26.82%
0200 - Employee Benefits	16,362,057	4,577,778	0	4,577,778	11,784,279	0	4,577,778	11,784,279	27.98%
0300 - Travel-In State	400,000	43,673	0	43,673	356,327	0	43,673	356,327	10.92%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	425,000	1,718	2,378	4,097	420,904	0	4,097	420,904	0.96%
0600 - Rentals and Leases	16,000,000	3,572,153	95,624	3,667,777	12,332,223	0	3,667,777	12,332,223	22.92%
0700 - Utilities and Communication	3,000,000	462,592	146,386	608,979	2,391,021	0	608,979	2,391,021	20.30%
0800 - Professional Fees and Services	12,500,000	1,831,073	2,197,425	4,028,498	8,471,502	0	4,028,498	8,471,502	32.23%
0900 - Supplies, Materials, and Operating Ex	2,000,000	1,071,997	236,742	1,308,738	691,262	0	1,308,738	691,262	65.44%
1000 - Transportation Equipment Operations	175,000	12,164	18,691	30,855	144,145	0	30,855	144,145	17.63%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1300 - Transportation Equipment Purchases	125,000	0	0	0	125,000	0	0	125,000	0.00%
1400 - Other Equipment Purchases	1,500,000	770,463	174,284	944,747	555,253	0	944,747	555,253	62.98%
<b>Total:</b>	<b>84,008,157</b>	<b>20,792,941</b>	<b>2,871,531</b>	<b>23,664,471</b>	<b>60,343,686</b>	<b>0</b>	<b>23,664,471</b>	<b>60,343,686</b>	<b>28.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	84,008,157	20,792,941	2,871,531	23,664,471	60,343,686	0	23,664,471	60,343,686	28.17%
<b>Total:</b>	<b>84,008,157</b>	<b>20,792,941</b>	<b>2,871,531</b>	<b>23,664,471</b>	<b>60,343,686</b>	<b>0</b>	<b>23,664,471</b>	<b>60,343,686</b>	<b>28.17%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 671 - Alcoholic Beverage Management**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0496 - Wholesale Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,589,400	456,750	0	456,750	1,132,650	0	456,750	1,132,650	28.74%
0200 - Employee Benefits	736,302	189,587	0	189,587	546,715	0	189,587	546,715	25.75%
0300 - Travel-In State	40,000	22,279	0	22,279	17,721	0	22,279	17,721	55.70%
0400 - Travel-Out of State	35,000	252	0	252	34,749	0	252	34,749	0.72%
0500 - Repairs and Maintenance	20,000	901	21,365	22,266	-2,266	0	22,266	-2,266	111.33%
0600 - Rentals and Leases	115,000	17,491	1,069	18,561	96,439	0	18,561	96,439	16.14%
0700 - Utilities and Communication	80,000	5,841	16,925	22,765	57,235	0	22,765	57,235	28.46%
0800 - Professional Fees and Services	350,000	21,034	52,933	73,966	276,034	0	73,966	276,034	21.13%
0900 - Supplies, Materials, and Operating Ex	200,000	63,958	91,218	155,176	44,824	0	155,176	44,824	77.59%
1000 - Transportation Equipment Operations	45,000	3,429	4,640	8,069	36,931	0	8,069	36,931	17.93%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	325,000	180	0	180	324,820	0	180	324,820	0.06%
<b>Total:</b>	<b>3,585,802</b>	<b>781,700</b>	<b>188,150</b>	<b>969,851</b>	<b>2,615,951</b>	<b>0</b>	<b>969,851</b>	<b>2,615,951</b>	<b>27.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	3,585,802	781,700	188,150	969,851	2,615,951	0	969,851	2,615,951	27.05%
<b>Total:</b>	<b>3,585,802</b>	<b>781,700</b>	<b>188,150</b>	<b>969,851</b>	<b>2,615,951</b>	<b>0</b>	<b>969,851</b>	<b>2,615,951</b>	<b>27.05%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 671 - Alcoholic Beverage Management**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0497 - Real Estate Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	433,600	139,549	0	139,549	294,051	0	139,549	294,051	32.18%
0200 - Employee Benefits	213,351	62,641	0	62,641	150,710	0	62,641	150,710	29.36%
0300 - Travel-In State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	4,500	0	0	0	4,500	0	0	4,500	0.00%
0600 - Rentals and Leases	50,000	0	0	0	50,000	0	0	50,000	0.00%
0700 - Utilities and Communication	10,000	513	2,607	3,120	6,880	0	3,120	6,880	31.20%
0800 - Professional Fees and Services	7,500	1,100	13,080	14,180	-6,680	0	14,180	-6,680	189.07%
0900 - Supplies, Materials, and Operating Ex	10,000	2,717	18	2,735	7,265	0	2,735	7,265	27.35%
1000 - Transportation Equipment Operations	12,500	899	3,101	4,000	8,500	0	4,000	8,500	32.00%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	31,985	0	0	0	31,985	0	0	31,985	0.00%
1400 - Other Equipment Purchases	75,000	0	0	0	75,000	0	0	75,000	0.00%
<b>Total:</b>	<b>873,536</b>	<b>207,419</b>	<b>18,805</b>	<b>226,224</b>	<b>647,312</b>	<b>0</b>	<b>226,224</b>	<b>647,312</b>	<b>25.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	873,536	207,419	18,805	226,224	647,312	0	226,224	647,312	25.90%
<b>Total:</b>	<b>873,536</b>	<b>207,419</b>	<b>18,805</b>	<b>226,224</b>	<b>647,312</b>	<b>0</b>	<b>226,224</b>	<b>647,312</b>	<b>25.90%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 671 - Alcoholic Beverage Management**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0504 - Information Systems**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0502 - Responsible Vendor Certificatio**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0505 - Auditing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,155,800	451,999	0	451,999	1,703,801	0	451,999	1,703,801	20.97%
0200 - Employee Benefits	885,363	180,463	0	180,463	704,900	0	180,463	704,900	20.38%
0300 - Travel-In State	100,000	7,135	0	7,135	92,865	0	7,135	92,865	7.13%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0500 - Repairs and Maintenance	20,000	0	0	0	20,000	0	0	20,000	0.00%
0600 - Rentals and Leases	125,000	12,482	1,802	14,283	110,717	0	14,283	110,717	11.43%
0700 - Utilities and Communication	90,000	4,424	10,665	15,089	74,911	0	15,089	74,911	16.77%
0800 - Professional Fees and Services	450,000	473	0	473	449,528	0	473	449,528	0.11%
0900 - Supplies, Materials, and Operating Ex	300,000	35,758	67,686	103,444	196,556	0	103,444	196,556	34.48%
1000 - Transportation Equipment Operations	40,000	148	7,152	7,300	32,700	0	7,300	32,700	18.25%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	100,000	10,407	12,800	23,207	76,793	0	23,207	76,793	23.21%
<b>Total:</b>	<b>4,346,263</b>	<b>703,288</b>	<b>100,104</b>	<b>803,393</b>	<b>3,542,870</b>	<b>0</b>	<b>803,393</b>	<b>3,542,870</b>	<b>18.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	4,346,263	703,288	100,104	803,393	3,542,870	0	803,393	3,542,870	18.48%
<b>Total:</b>	<b>4,346,263</b>	<b>703,288</b>	<b>100,104</b>	<b>803,393</b>	<b>3,542,870</b>	<b>0</b>	<b>803,393</b>	<b>3,542,870</b>	<b>18.48%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0509 - Licensing and Compliance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,118,300	995,204	0	995,204	3,123,096	0	995,204	3,123,096	24.17%
0200 - Employee Benefits	1,899,106	447,098	0	447,098	1,452,008	0	447,098	1,452,008	23.54%
0300 - Travel-In State	80,000	2,091	0	2,091	77,909	0	2,091	77,909	2.61%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	50,000	120	1,032	1,152	48,848	0	1,152	48,848	2.30%
0600 - Rentals and Leases	425,000	53,512	30,332	83,845	341,155	0	83,845	341,155	19.73%
0700 - Utilities and Communication	150,000	21,641	45,352	66,993	83,007	0	66,993	83,007	44.66%
0800 - Professional Fees and Services	1,250,000	3,583	244,235	247,818	1,002,183	0	247,818	1,002,183	19.83%
0900 - Supplies, Materials, and Operating Ex	1,000,000	95,817	3,111	98,928	901,072	0	98,928	901,072	9.89%
1000 - Transportation Equipment Operations	200,000	9,573	14,871	24,444	175,556	0	24,444	175,556	12.22%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	119,127	1,296	30	1,326	117,801	0	1,326	117,801	1.11%
<b>Total:</b>	<b>9,411,633</b>	<b>1,629,935</b>	<b>338,963</b>	<b>1,968,899</b>	<b>7,442,734</b>	<b>0</b>	<b>1,968,899</b>	<b>7,442,734</b>	<b>20.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	9,411,633	1,629,935	338,963	1,968,899	7,442,734	0	1,968,899	7,442,734	20.92%
<b>Total:</b>	<b>9,411,633</b>	<b>1,629,935</b>	<b>338,963</b>	<b>1,968,899</b>	<b>7,442,734</b>	<b>0</b>	<b>1,968,899</b>	<b>7,442,734</b>	<b>20.92%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 1200 - Children First Trust Fund**

**Function: 0509 - Licensing and Compliance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	268,695	0	0	0	268,695	0	0	268,695	0.00%
0200 - Employee Benefits	157,805	0	0	0	157,805	0	0	157,805	0.00%
<b>Total:</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>426,500</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	426,500	0	0	0	426,500	0	0	426,500	0.00%
<b>Total:</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>426,500</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0495 - Abc Stores**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	0	42	0	42	-42	0	42	-42	0.00%
<b>Total:</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>-42</b>	<b>0</b>	<b>42</b>	<b>-42</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	0	42	0	42	-42	0	42	-42	0.00%
<b>Total:</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>-42</b>	<b>0</b>	<b>42</b>	<b>-42</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0496 - Wholesale Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	0	1,837	0	1,837	-1,837	0	1,837	-1,837	0.00%
<b>Total:</b>	<b>0</b>	<b>1,837</b>	<b>0</b>	<b>1,837</b>	<b>-1,837</b>	<b>0</b>	<b>1,837</b>	<b>-1,837</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	0	1,837	0	1,837	-1,837	0	1,837	-1,837	0.00%
<b>Total:</b>	<b>0</b>	<b>1,837</b>	<b>0</b>	<b>1,837</b>	<b>-1,837</b>	<b>0</b>	<b>1,837</b>	<b>-1,837</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0500 - Accounting**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,425,400	315,908	0	315,908	1,109,492	0	315,908	1,109,492	22.16%
0200 - Employee Benefits	592,878	141,048	0	141,048	451,830	0	141,048	451,830	23.79%
0300 - Travel-In State	12,500	0	0	0	12,500	0	0	12,500	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	35,000	0	132	132	34,868	0	132	34,868	0.38%
0600 - Rentals and Leases	70,000	12,914	0	12,914	57,086	0	12,914	57,086	18.45%
0700 - Utilities and Communication	35,000	2,878	4,874	7,752	27,248	0	7,752	27,248	22.15%
0800 - Professional Fees and Services	750,000	145,288	0	145,288	604,712	0	145,288	604,712	19.37%
0900 - Supplies, Materials, and Operating Ex	40,000	27,425	17,440	44,865	-4,865	0	44,865	-4,865	112.16%
1000 - Transportation Equipment Operations	50,000	739	5,961	6,700	43,300	0	6,700	43,300	13.40%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	100,000	0	1,422	1,422	98,578	0	1,422	98,578	1.42%
<b>Total:</b>	<b>3,166,878</b>	<b>646,198</b>	<b>29,829</b>	<b>676,027</b>	<b>2,490,851</b>	<b>0</b>	<b>676,027</b>	<b>2,490,851</b>	<b>21.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	3,166,878	646,198	29,829	676,027	2,490,851	0	676,027	2,490,851	21.35%
<b>Total:</b>	<b>3,166,878</b>	<b>646,198</b>	<b>29,829</b>	<b>676,027</b>	<b>2,490,851</b>	<b>0</b>	<b>676,027</b>	<b>2,490,851</b>	<b>21.35%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0501 - Personnel**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	769,800	185,319	0	185,319	584,481	0	185,319	584,481	24.07%
0200 - Employee Benefits	308,315	81,891	0	81,891	226,424	0	81,891	226,424	26.56%
0300 - Travel-In State	20,000	880	0	880	19,120	0	880	19,120	4.40%
0400 - Travel-Out of State	7,500	0	0	0	7,500	0	0	7,500	0.00%
0500 - Repairs and Maintenance	20,000	0	0	0	20,000	0	0	20,000	0.00%
0600 - Rentals and Leases	25,000	3,098	6,299	9,397	15,603	0	9,397	15,603	37.59%
0700 - Utilities and Communication	7,500	918	3,022	3,940	3,560	0	3,940	3,560	52.53%
0800 - Professional Fees and Services	750,000	154,073	9,827	163,901	586,099	0	163,901	586,099	21.85%
0900 - Supplies, Materials, and Operating Ex	25,000	13,692	288	13,980	11,020	0	13,980	11,020	55.92%
1000 - Transportation Equipment Operations	10,000	318	3,090	3,408	6,592	0	3,408	6,592	34.08%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1300 - Transportation Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
1400 - Other Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>1,994,115</b>	<b>440,189</b>	<b>22,527</b>	<b>462,716</b>	<b>1,531,399</b>	<b>0</b>	<b>462,716</b>	<b>1,531,399</b>	<b>23.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	1,994,115	440,189	22,527	462,716	1,531,399	0	462,716	1,531,399	23.20%
<b>Total:</b>	<b>1,994,115</b>	<b>440,189</b>	<b>22,527</b>	<b>462,716</b>	<b>1,531,399</b>	<b>0</b>	<b>462,716</b>	<b>1,531,399</b>	<b>23.20%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0503 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,749,201	664,765	0	664,765	2,084,436	0	664,765	2,084,436	24.18%
0200 - Employee Benefits	1,061,988	257,399	0	257,399	804,589	0	257,399	804,589	24.24%
0300 - Travel-In State	30,000	3,184	0	3,184	26,816	0	3,184	26,816	10.61%
0400 - Travel-Out of State	25,000	459	0	459	24,541	0	459	24,541	1.84%
0500 - Repairs and Maintenance	35,000	24,428	4,601	29,030	5,970	0	29,030	5,970	82.94%
0600 - Rentals and Leases	45,000	9,038	6,263	15,300	29,700	0	15,300	29,700	34.00%
0700 - Utilities and Communication	45,000	5,494	36,234	41,728	3,272	0	41,728	3,272	92.73%
0800 - Professional Fees and Services	525,000	26,304	96,137	122,441	402,559	0	122,441	402,559	23.32%
0900 - Supplies, Materials, and Operating Ex	130,000	47,292	41,691	88,983	41,017	0	88,983	41,017	68.45%
1000 - Transportation Equipment Operations	60,000	1,518	6,182	7,700	52,300	0	7,700	52,300	12.83%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	75,000	5,167	737	5,904	69,096	0	5,904	69,096	7.87%
<b>Total:</b>	<b>4,831,289</b>	<b>1,045,046</b>	<b>191,846</b>	<b>1,236,893</b>	<b>3,594,396</b>	<b>0</b>	<b>1,236,893</b>	<b>3,594,396</b>	<b>25.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	4,831,289	1,045,046	191,846	1,236,893	3,594,396	0	1,236,893	3,594,396	25.60%
<b>Total:</b>	<b>4,831,289</b>	<b>1,045,046</b>	<b>191,846</b>	<b>1,236,893</b>	<b>3,594,396</b>	<b>0</b>	<b>1,236,893</b>	<b>3,594,396</b>	<b>25.60%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0504 - Information Systems**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,502,400	539,971	0	539,971	1,962,429	0	539,971	1,962,429	21.58%
0200 - Employee Benefits	982,785	226,692	0	226,692	756,093	0	226,692	756,093	23.07%
0300 - Travel-In State	40,000	3,278	0	3,278	36,722	0	3,278	36,722	8.19%
0400 - Travel-Out of State	30,000	2,264	0	2,264	27,736	0	2,264	27,736	7.55%
0500 - Repairs and Maintenance	40,000	8,237	8,237	16,474	23,526	0	16,474	23,526	41.18%
0600 - Rentals and Leases	40,000	7,926	0	7,926	32,074	0	7,926	32,074	19.81%
0700 - Utilities and Communication	90,000	9,750	22,033	31,783	58,217	0	31,783	58,217	35.31%
0800 - Professional Fees and Services	2,500,000	65,650	1,321,152	1,386,801	1,113,199	0	1,386,801	1,113,199	55.47%
0900 - Supplies, Materials, and Operating Ex	2,624,928	1,126,069	171,426	1,297,494	1,327,434	0	1,297,494	1,327,434	49.43%
1000 - Transportation Equipment Operations	40,000	2,035	13,265	15,300	24,700	0	15,300	24,700	38.25%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1200 - Capital Outlay	4,500,000	0	0	0	4,500,000	0	0	4,500,000	0.00%
1300 - Transportation Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
1400 - Other Equipment Purchases	250,000	8,097	10,942	19,039	230,961	0	19,039	230,961	7.62%
<b>Total:</b>	<b>13,665,213</b>	<b>1,999,967</b>	<b>1,547,054</b>	<b>3,547,021</b>	<b>10,118,192</b>	<b>0</b>	<b>3,547,021</b>	<b>10,118,192</b>	<b>25.96%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	13,665,213	1,999,967	1,547,054	3,547,021	10,118,192	0	3,547,021	10,118,192	25.96%
<b>Total:</b>	<b>13,665,213</b>	<b>1,999,967</b>	<b>1,547,054</b>	<b>3,547,021</b>	<b>10,118,192</b>	<b>0</b>	<b>3,547,021</b>	<b>10,118,192</b>	<b>25.96%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 671 - Alcoholic Beverage Management**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0494 - Warehousing**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,909,900	1,035,625	0	1,035,625	2,874,275	0	1,035,625	2,874,275	26.49%
0200 - Employee Benefits	2,011,385	575,583	0	575,583	1,435,802	0	575,583	1,435,802	28.62%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	600,000	340	69,344	69,684	530,316	0	69,684	530,316	11.61%
0600 - Rentals and Leases	1,500,000	244,214	40,438	284,652	1,215,348	0	284,652	1,215,348	18.98%
0700 - Utilities and Communication	400,000	43,232	0	43,232	356,768	0	43,232	356,768	10.81%
0800 - Professional Fees and Services	1,298,400	4,050	1,249	5,299	1,293,101	0	5,299	1,293,101	0.41%
0900 - Supplies, Materials, and Operating Ex	1,500,000	114,887	105,977	220,864	1,279,136	0	220,864	1,279,136	14.72%
1000 - Transportation Equipment Operations	100,000	6,532	12,836	19,368	80,632	0	19,368	80,632	19.37%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1200 - Capital Outlay	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
1300 - Transportation Equipment Purchases	75,000	0	0	0	75,000	0	0	75,000	0.00%
1400 - Other Equipment Purchases	1,000,000	4,403	24,501	28,904	971,096	0	28,904	971,096	2.89%
<b>Total:</b>	<b>16,408,685</b>	<b>2,028,866</b>	<b>254,345</b>	<b>2,283,211</b>	<b>14,125,474</b>	<b>0</b>	<b>2,283,211</b>	<b>14,125,474</b>	<b>13.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	16,408,685	2,028,866	254,345	2,283,211	14,125,474	0	2,283,211	14,125,474	13.91%
<b>Total:</b>	<b>16,408,685</b>	<b>2,028,866</b>	<b>254,345</b>	<b>2,283,211</b>	<b>14,125,474</b>	<b>0</b>	<b>2,283,211</b>	<b>14,125,474</b>	<b>13.91%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 671 - Alcoholic Beverage Management**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0495 - Abc Stores**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	31,500,100	8,449,329	0	8,449,329	23,050,771	0	8,449,329	23,050,771	26.82%
0200 - Employee Benefits	16,362,057	4,577,778	0	4,577,778	11,784,279	0	4,577,778	11,784,279	27.98%
0300 - Travel-In State	400,000	43,673	0	43,673	356,327	0	43,673	356,327	10.92%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	425,000	1,718	2,378	4,097	420,904	0	4,097	420,904	0.96%
0600 - Rentals and Leases	16,000,000	3,572,153	95,624	3,667,777	12,332,223	0	3,667,777	12,332,223	22.92%
0700 - Utilities and Communication	3,000,000	462,592	146,386	608,979	2,391,021	0	608,979	2,391,021	20.30%
0800 - Professional Fees and Services	12,500,000	1,831,073	2,197,425	4,028,498	8,471,502	0	4,028,498	8,471,502	32.23%
0900 - Supplies, Materials, and Operating Ex	2,000,000	1,071,997	236,742	1,308,738	691,262	0	1,308,738	691,262	65.44%
1000 - Transportation Equipment Operations	175,000	12,164	18,691	30,855	144,145	0	30,855	144,145	17.63%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1300 - Transportation Equipment Purchases	125,000	0	0	0	125,000	0	0	125,000	0.00%
1400 - Other Equipment Purchases	1,500,000	770,463	174,284	944,747	555,253	0	944,747	555,253	62.98%
<b>Total:</b>	<b>84,008,157</b>	<b>20,792,941</b>	<b>2,871,531</b>	<b>23,664,471</b>	<b>60,343,686</b>	<b>0</b>	<b>23,664,471</b>	<b>60,343,686</b>	<b>28.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	84,008,157	20,792,941	2,871,531	23,664,471	60,343,686	0	23,664,471	60,343,686	28.17%
<b>Total:</b>	<b>84,008,157</b>	<b>20,792,941</b>	<b>2,871,531</b>	<b>23,664,471</b>	<b>60,343,686</b>	<b>0</b>	<b>23,664,471</b>	<b>60,343,686</b>	<b>28.17%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 671 - Alcoholic Beverage Management**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0496 - Wholesale Division**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,589,400	456,750	0	456,750	1,132,650	0	456,750	1,132,650	28.74%
0200 - Employee Benefits	736,302	189,587	0	189,587	546,715	0	189,587	546,715	25.75%
0300 - Travel-In State	40,000	22,279	0	22,279	17,721	0	22,279	17,721	55.70%
0400 - Travel-Out of State	35,000	252	0	252	34,749	0	252	34,749	0.72%
0500 - Repairs and Maintenance	20,000	901	21,365	22,266	-2,266	0	22,266	-2,266	111.33%
0600 - Rentals and Leases	115,000	17,491	1,069	18,561	96,439	0	18,561	96,439	16.14%
0700 - Utilities and Communication	80,000	5,841	16,925	22,765	57,235	0	22,765	57,235	28.46%
0800 - Professional Fees and Services	350,000	21,034	52,933	73,966	276,034	0	73,966	276,034	21.13%
0900 - Supplies, Materials, and Operating Ex	200,000	63,958	91,218	155,176	44,824	0	155,176	44,824	77.59%
1000 - Transportation Equipment Operations	45,000	3,429	4,640	8,069	36,931	0	8,069	36,931	17.93%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	325,000	180	0	180	324,820	0	180	324,820	0.06%
<b>Total:</b>	<b>3,585,802</b>	<b>781,700</b>	<b>188,150</b>	<b>969,851</b>	<b>2,615,951</b>	<b>0</b>	<b>969,851</b>	<b>2,615,951</b>	<b>27.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	3,585,802	781,700	188,150	969,851	2,615,951	0	969,851	2,615,951	27.05%
<b>Total:</b>	<b>3,585,802</b>	<b>781,700</b>	<b>188,150</b>	<b>969,851</b>	<b>2,615,951</b>	<b>0</b>	<b>969,851</b>	<b>2,615,951</b>	<b>27.05%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 671 - Alcoholic Beverage Management**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0497 - Real Estate Division**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	433,600	139,549	0	139,549	294,051	0	139,549	294,051	32.18%
0200 - Employee Benefits	213,351	62,641	0	62,641	150,710	0	62,641	150,710	29.36%
0300 - Travel-In State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	4,500	0	0	0	4,500	0	0	4,500	0.00%
0600 - Rentals and Leases	50,000	0	0	0	50,000	0	0	50,000	0.00%
0700 - Utilities and Communication	10,000	513	2,607	3,120	6,880	0	3,120	6,880	31.20%
0800 - Professional Fees and Services	7,500	1,100	13,080	14,180	-6,680	0	14,180	-6,680	189.07%
0900 - Supplies, Materials, and Operating Ex	10,000	2,717	18	2,735	7,265	0	2,735	7,265	27.35%
1000 - Transportation Equipment Operations	12,500	899	3,101	4,000	8,500	0	4,000	8,500	32.00%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	31,985	0	0	0	31,985	0	0	31,985	0.00%
1400 - Other Equipment Purchases	75,000	0	0	0	75,000	0	0	75,000	0.00%
<b>Total:</b>	<b>873,536</b>	<b>207,419</b>	<b>18,805</b>	<b>226,224</b>	<b>647,312</b>	<b>0</b>	<b>226,224</b>	<b>647,312</b>	<b>25.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	873,536	207,419	18,805	226,224	647,312	0	226,224	647,312	25.90%
<b>Total:</b>	<b>873,536</b>	<b>207,419</b>	<b>18,805</b>	<b>226,224</b>	<b>647,312</b>	<b>0</b>	<b>226,224</b>	<b>647,312</b>	<b>25.90%</b>



**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 671 - Alcoholic Beverage Management**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0504 - Information Systems**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0502 - Responsible Vendor Certificatio**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0505 - Auditing**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,155,800	451,999	0	451,999	1,703,801	0	451,999	1,703,801	20.97%
0200 - Employee Benefits	885,363	180,463	0	180,463	704,900	0	180,463	704,900	20.38%
0300 - Travel-In State	100,000	7,135	0	7,135	92,865	0	7,135	92,865	7.13%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0500 - Repairs and Maintenance	20,000	0	0	0	20,000	0	0	20,000	0.00%
0600 - Rentals and Leases	125,000	12,482	1,802	14,283	110,717	0	14,283	110,717	11.43%
0700 - Utilities and Communication	90,000	4,424	10,665	15,089	74,911	0	15,089	74,911	16.77%
0800 - Professional Fees and Services	450,000	473	0	473	449,528	0	473	449,528	0.11%
0900 - Supplies, Materials, and Operating Ex	300,000	35,758	67,686	103,444	196,556	0	103,444	196,556	34.48%
1000 - Transportation Equipment Operations	40,000	148	7,152	7,300	32,700	0	7,300	32,700	18.25%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	100,000	10,407	12,800	23,207	76,793	0	23,207	76,793	23.21%
<b>Total:</b>	<b>4,346,263</b>	<b>703,288</b>	<b>100,104</b>	<b>803,393</b>	<b>3,542,870</b>	<b>0</b>	<b>803,393</b>	<b>3,542,870</b>	<b>18.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	4,346,263	703,288	100,104	803,393	3,542,870	0	803,393	3,542,870	18.48%
<b>Total:</b>	<b>4,346,263</b>	<b>703,288</b>	<b>100,104</b>	<b>803,393</b>	<b>3,542,870</b>	<b>0</b>	<b>803,393</b>	<b>3,542,870</b>	<b>18.48%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0509 - Licensing and Compliance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,118,300	995,204	0	995,204	3,123,096	0	995,204	3,123,096	24.17%
0200 - Employee Benefits	1,899,106	447,098	0	447,098	1,452,008	0	447,098	1,452,008	23.54%
0300 - Travel-In State	80,000	2,091	0	2,091	77,909	0	2,091	77,909	2.61%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	50,000	120	1,032	1,152	48,848	0	1,152	48,848	2.30%
0600 - Rentals and Leases	425,000	53,512	30,332	83,845	341,155	0	83,845	341,155	19.73%
0700 - Utilities and Communication	150,000	21,641	45,352	66,993	83,007	0	66,993	83,007	44.66%
0800 - Professional Fees and Services	1,250,000	3,583	244,235	247,818	1,002,183	0	247,818	1,002,183	19.83%
0900 - Supplies, Materials, and Operating Ex	1,000,000	95,817	3,111	98,928	901,072	0	98,928	901,072	9.89%
1000 - Transportation Equipment Operations	200,000	9,573	14,871	24,444	175,556	0	24,444	175,556	12.22%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	119,127	1,296	30	1,326	117,801	0	1,326	117,801	1.11%
<b>Total:</b>	<b>9,411,633</b>	<b>1,629,935</b>	<b>338,963</b>	<b>1,968,899</b>	<b>7,442,734</b>	<b>0</b>	<b>1,968,899</b>	<b>7,442,734</b>	<b>20.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	9,411,633	1,629,935	338,963	1,968,899	7,442,734	0	1,968,899	7,442,734	20.92%
<b>Total:</b>	<b>9,411,633</b>	<b>1,629,935</b>	<b>338,963</b>	<b>1,968,899</b>	<b>7,442,734</b>	<b>0</b>	<b>1,968,899</b>	<b>7,442,734</b>	<b>20.92%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 1200 - Children First Trust Fund**

**Function: 0509 - Licensing and Compliance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	268,695	0	0	0	268,695	0	0	268,695	0.00%
0200 - Employee Benefits	157,805	0	0	0	157,805	0	0	157,805	0.00%
<b>Total:</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>426,500</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	426,500	0	0	0	426,500	0	0	426,500	0.00%
<b>Total:</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>426,500</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0495 - Abc Stores**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	0	42	0	42	-42	0	42	-42	0.00%
<b>Total:</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>-42</b>	<b>0</b>	<b>42</b>	<b>-42</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	0	42	0	42	-42	0	42	-42	0.00%
<b>Total:</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>-42</b>	<b>0</b>	<b>42</b>	<b>-42</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0496 - Wholesale Division**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	0	1,837	0	1,837	-1,837	0	1,837	-1,837	0.00%
<b>Total:</b>	<b>0</b>	<b>1,837</b>	<b>0</b>	<b>1,837</b>	<b>-1,837</b>	<b>0</b>	<b>1,837</b>	<b>-1,837</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	0	1,837	0	1,837	-1,837	0	1,837	-1,837	0.00%
<b>Total:</b>	<b>0</b>	<b>1,837</b>	<b>0</b>	<b>1,837</b>	<b>-1,837</b>	<b>0</b>	<b>1,837</b>	<b>-1,837</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0500 - Accounting**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,425,400	315,908	0	315,908	1,109,492	0	315,908	1,109,492	22.16%
0200 - Employee Benefits	592,878	141,048	0	141,048	451,830	0	141,048	451,830	23.79%
0300 - Travel-In State	12,500	0	0	0	12,500	0	0	12,500	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	35,000	0	132	132	34,868	0	132	34,868	0.38%
0600 - Rentals and Leases	70,000	12,914	0	12,914	57,086	0	12,914	57,086	18.45%
0700 - Utilities and Communication	35,000	2,878	4,874	7,752	27,248	0	7,752	27,248	22.15%
0800 - Professional Fees and Services	750,000	145,288	0	145,288	604,712	0	145,288	604,712	19.37%
0900 - Supplies, Materials, and Operating Ex	40,000	27,425	17,440	44,865	-4,865	0	44,865	-4,865	112.16%
1000 - Transportation Equipment Operations	50,000	739	5,961	6,700	43,300	0	6,700	43,300	13.40%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	100,000	0	1,422	1,422	98,578	0	1,422	98,578	1.42%
<b>Total:</b>	<b>3,166,878</b>	<b>646,198</b>	<b>29,829</b>	<b>676,027</b>	<b>2,490,851</b>	<b>0</b>	<b>676,027</b>	<b>2,490,851</b>	<b>21.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	3,166,878	646,198	29,829	676,027	2,490,851	0	676,027	2,490,851	21.35%
<b>Total:</b>	<b>3,166,878</b>	<b>646,198</b>	<b>29,829</b>	<b>676,027</b>	<b>2,490,851</b>	<b>0</b>	<b>676,027</b>	<b>2,490,851</b>	<b>21.35%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0501 - Personnel**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	769,800	185,319	0	185,319	584,481	0	185,319	584,481	24.07%
0200 - Employee Benefits	308,315	81,891	0	81,891	226,424	0	81,891	226,424	26.56%
0300 - Travel-In State	20,000	880	0	880	19,120	0	880	19,120	4.40%
0400 - Travel-Out of State	7,500	0	0	0	7,500	0	0	7,500	0.00%
0500 - Repairs and Maintenance	20,000	0	0	0	20,000	0	0	20,000	0.00%
0600 - Rentals and Leases	25,000	3,098	6,299	9,397	15,603	0	9,397	15,603	37.59%
0700 - Utilities and Communication	7,500	918	3,022	3,940	3,560	0	3,940	3,560	52.53%
0800 - Professional Fees and Services	750,000	154,073	9,827	163,901	586,099	0	163,901	586,099	21.85%
0900 - Supplies, Materials, and Operating Ex	25,000	13,692	288	13,980	11,020	0	13,980	11,020	55.92%
1000 - Transportation Equipment Operations	10,000	318	3,090	3,408	6,592	0	3,408	6,592	34.08%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1300 - Transportation Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
1400 - Other Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>1,994,115</b>	<b>440,189</b>	<b>22,527</b>	<b>462,716</b>	<b>1,531,399</b>	<b>0</b>	<b>462,716</b>	<b>1,531,399</b>	<b>23.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	1,994,115	440,189	22,527	462,716	1,531,399	0	462,716	1,531,399	23.20%
<b>Total:</b>	<b>1,994,115</b>	<b>440,189</b>	<b>22,527</b>	<b>462,716</b>	<b>1,531,399</b>	<b>0</b>	<b>462,716</b>	<b>1,531,399</b>	<b>23.20%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0503 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,749,201	664,765	0	664,765	2,084,436	0	664,765	2,084,436	24.18%
0200 - Employee Benefits	1,061,988	257,399	0	257,399	804,589	0	257,399	804,589	24.24%
0300 - Travel-In State	30,000	3,184	0	3,184	26,816	0	3,184	26,816	10.61%
0400 - Travel-Out of State	25,000	459	0	459	24,541	0	459	24,541	1.84%
0500 - Repairs and Maintenance	35,000	24,428	4,601	29,030	5,970	0	29,030	5,970	82.94%
0600 - Rentals and Leases	45,000	9,038	6,263	15,300	29,700	0	15,300	29,700	34.00%
0700 - Utilities and Communication	45,000	5,494	36,234	41,728	3,272	0	41,728	3,272	92.73%
0800 - Professional Fees and Services	525,000	26,304	96,137	122,441	402,559	0	122,441	402,559	23.32%
0900 - Supplies, Materials, and Operating Ex	130,000	47,292	41,691	88,983	41,017	0	88,983	41,017	68.45%
1000 - Transportation Equipment Operations	60,000	1,518	6,182	7,700	52,300	0	7,700	52,300	12.83%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	75,000	5,167	737	5,904	69,096	0	5,904	69,096	7.87%
<b>Total:</b>	<b>4,831,289</b>	<b>1,045,046</b>	<b>191,846</b>	<b>1,236,893</b>	<b>3,594,396</b>	<b>0</b>	<b>1,236,893</b>	<b>3,594,396</b>	<b>25.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	4,831,289	1,045,046	191,846	1,236,893	3,594,396	0	1,236,893	3,594,396	25.60%
<b>Total:</b>	<b>4,831,289</b>	<b>1,045,046</b>	<b>191,846</b>	<b>1,236,893</b>	<b>3,594,396</b>	<b>0</b>	<b>1,236,893</b>	<b>3,594,396</b>	<b>25.60%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 673 - Administrative Services**

**Fund: 0429 - Alcoholic Beverage Control Bd**

**Function: 0504 - Information Systems**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,502,400	539,971	0	539,971	1,962,429	0	539,971	1,962,429	21.58%
0200 - Employee Benefits	982,785	226,692	0	226,692	756,093	0	226,692	756,093	23.07%
0300 - Travel-In State	40,000	3,278	0	3,278	36,722	0	3,278	36,722	8.19%
0400 - Travel-Out of State	30,000	2,264	0	2,264	27,736	0	2,264	27,736	7.55%
0500 - Repairs and Maintenance	40,000	8,237	8,237	16,474	23,526	0	16,474	23,526	41.18%
0600 - Rentals and Leases	40,000	7,926	0	7,926	32,074	0	7,926	32,074	19.81%
0700 - Utilities and Communication	90,000	9,750	22,033	31,783	58,217	0	31,783	58,217	35.31%
0800 - Professional Fees and Services	2,500,000	65,650	1,321,152	1,386,801	1,113,199	0	1,386,801	1,113,199	55.47%
0900 - Supplies, Materials, and Operating Ex	2,624,928	1,126,069	171,426	1,297,494	1,327,434	0	1,297,494	1,327,434	49.43%
1000 - Transportation Equipment Operations	40,000	2,035	13,265	15,300	24,700	0	15,300	24,700	38.25%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1200 - Capital Outlay	4,500,000	0	0	0	4,500,000	0	0	4,500,000	0.00%
1300 - Transportation Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
1400 - Other Equipment Purchases	250,000	8,097	10,942	19,039	230,961	0	19,039	230,961	7.62%
<b>Total:</b>	<b>13,665,213</b>	<b>1,999,967</b>	<b>1,547,054</b>	<b>3,547,021</b>	<b>10,118,192</b>	<b>0</b>	<b>3,547,021</b>	<b>10,118,192</b>	<b>25.96%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	13,665,213	1,999,967	1,547,054	3,547,021	10,118,192	0	3,547,021	10,118,192	25.96%
<b>Total:</b>	<b>13,665,213</b>	<b>1,999,967</b>	<b>1,547,054</b>	<b>3,547,021</b>	<b>10,118,192</b>	<b>0</b>	<b>3,547,021</b>	<b>10,118,192</b>	<b>25.96%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 002 - Alcoholic Beverage Control Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama  
**Budget Management Summary**  
**Department: 003 - Banking**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,435,000	3,249,111	0	3,249,111	9,185,889	0	3,249,111	9,185,889	26.13%
0200 - Employee Benefits	4,054,000	1,131,407	0	1,131,407	2,922,593	0	1,131,407	2,922,593	27.91%
0300 - Travel-In State	1,071,000	153,839	0	153,839	917,161	0	153,839	917,161	14.36%
0400 - Travel-Out of State	148,000	28,965	0	28,965	119,035	0	28,965	119,035	19.57%
0500 - Repairs and Maintenance	31,000	0	0	0	31,000	0	0	31,000	0.00%
0600 - Rentals and Leases	924,000	215,811	0	215,811	708,189	0	215,811	708,189	23.36%
0700 - Utilities and Communication	237,000	21,112	50,613	71,725	165,275	0	71,725	165,275	30.26%
0800 - Professional Fees and Services	695,000	29,789	153,907	183,696	511,304	0	183,696	511,304	26.43%
0900 - Supplies, Materials, and Operating Ex	986,000	88,601	281,001	369,602	616,398	0	369,602	616,398	37.48%
1000 - Transportation Equipment Operations	8,000	458	2,100	2,558	5,442	0	2,558	5,442	31.98%
1400 - Other Equipment Purchases	312,000	910	0	910	311,090	0	910	311,090	0.29%
<b>Total:</b>	<b>20,901,000</b>	<b>4,920,005</b>	<b>487,621</b>	<b>5,407,626</b>	<b>15,493,374</b>	<b>0</b>	<b>5,407,626</b>	<b>15,493,374</b>	<b>25.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	20,901,000	4,920,005	487,621	5,407,626	15,493,374	0	5,407,626	15,493,374	25.87%
<b>Total:</b>	<b>20,901,000</b>	<b>4,920,005</b>	<b>487,621</b>	<b>5,407,626</b>	<b>15,493,374</b>	<b>0</b>	<b>5,407,626</b>	<b>15,493,374</b>	<b>25.87%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 003 - Banking**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 655 - Charter Lic And Reg Financial**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,435,000	3,249,111	0	3,249,111	9,185,889	0	3,249,111	9,185,889	26.13%
0200 - Employee Benefits	4,054,000	1,131,407	0	1,131,407	2,922,593	0	1,131,407	2,922,593	27.91%
0300 - Travel-In State	1,071,000	153,839	0	153,839	917,161	0	153,839	917,161	14.36%
0400 - Travel-Out of State	148,000	28,965	0	28,965	119,035	0	28,965	119,035	19.57%
0500 - Repairs and Maintenance	31,000	0	0	0	31,000	0	0	31,000	0.00%
0600 - Rentals and Leases	924,000	215,811	0	215,811	708,189	0	215,811	708,189	23.36%
0700 - Utilities and Communication	237,000	21,112	50,613	71,725	165,275	0	71,725	165,275	30.26%
0800 - Professional Fees and Services	695,000	29,789	153,907	183,696	511,304	0	183,696	511,304	26.43%
0900 - Supplies, Materials, and Operating Ex	986,000	88,601	281,001	369,602	616,398	0	369,602	616,398	37.48%
1000 - Transportation Equipment Operations	8,000	458	2,100	2,558	5,442	0	2,558	5,442	31.98%
1400 - Other Equipment Purchases	312,000	910	0	910	311,090	0	910	311,090	0.29%
<b>Total:</b>	<b>20,901,000</b>	<b>4,920,005</b>	<b>487,621</b>	<b>5,407,626</b>	<b>15,493,374</b>	<b>0</b>	<b>5,407,626</b>	<b>15,493,374</b>	<b>25.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	20,901,000	4,920,005	487,621	5,407,626	15,493,374	0	5,407,626	15,493,374	25.87%
<b>Total:</b>	<b>20,901,000</b>	<b>4,920,005</b>	<b>487,621</b>	<b>5,407,626</b>	<b>15,493,374</b>	<b>0</b>	<b>5,407,626</b>	<b>15,493,374</b>	<b>25.87%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 003 - Banking**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 655 - Charter Lic And Reg Financial**

**Fund: 0302 - State Banking Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,435,000	3,249,111	0	3,249,111	9,185,889	0	3,249,111	9,185,889	26.13%
0200 - Employee Benefits	4,054,000	1,131,407	0	1,131,407	2,922,593	0	1,131,407	2,922,593	27.91%
0300 - Travel-In State	1,071,000	153,839	0	153,839	917,161	0	153,839	917,161	14.36%
0400 - Travel-Out of State	148,000	28,965	0	28,965	119,035	0	28,965	119,035	19.57%
0500 - Repairs and Maintenance	31,000	0	0	0	31,000	0	0	31,000	0.00%
0600 - Rentals and Leases	924,000	215,811	0	215,811	708,189	0	215,811	708,189	23.36%
0700 - Utilities and Communication	237,000	21,112	50,613	71,725	165,275	0	71,725	165,275	30.26%
0800 - Professional Fees and Services	695,000	29,789	153,907	183,696	511,304	0	183,696	511,304	26.43%
0900 - Supplies, Materials, and Operating Ex	986,000	88,601	281,001	369,602	616,398	0	369,602	616,398	37.48%
1000 - Transportation Equipment Operations	8,000	458	2,100	2,558	5,442	0	2,558	5,442	31.98%
1400 - Other Equipment Purchases	312,000	910	0	910	311,090	0	910	311,090	0.29%
<b>Total:</b>	<b>20,901,000</b>	<b>4,920,005</b>	<b>487,621</b>	<b>5,407,626</b>	<b>15,493,374</b>	<b>0</b>	<b>5,407,626</b>	<b>15,493,374</b>	<b>25.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	20,901,000	4,920,005	487,621	5,407,626	15,493,374	0	5,407,626	15,493,374	25.87%
<b>Total:</b>	<b>20,901,000</b>	<b>4,920,005</b>	<b>487,621</b>	<b>5,407,626</b>	<b>15,493,374</b>	<b>0</b>	<b>5,407,626</b>	<b>15,493,374</b>	<b>25.87%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 003 - Banking**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 655 - Charter Lic And Reg Financial**

**Fund: 0302 - State Banking Fund**

**Function: 0485 - Chartering and Regulating Banks**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,255,000	2,463,426	0	2,463,426	6,791,574	0	2,463,426	6,791,574	26.62%
0200 - Employee Benefits	2,993,000	849,607	0	849,607	2,143,393	0	849,607	2,143,393	28.39%
0300 - Travel-In State	865,000	130,589	0	130,589	734,412	0	130,589	734,412	15.10%
0400 - Travel-Out of State	110,000	21,929	0	21,929	88,071	0	21,929	88,071	19.94%
0500 - Repairs and Maintenance	25,000	0	0	0	25,000	0	0	25,000	0.00%
0600 - Rentals and Leases	675,000	157,030	0	157,030	517,970	0	157,030	517,970	23.26%
0700 - Utilities and Communication	178,000	16,083	39,211	55,294	122,706	0	55,294	122,706	31.06%
0800 - Professional Fees and Services	500,000	23,218	116,324	139,542	360,458	0	139,542	360,458	27.91%
0900 - Supplies, Materials, and Operating Ex	750,000	68,207	223,450	291,657	458,343	0	291,657	458,343	38.89%
1000 - Transportation Equipment Operations	8,000	458	2,100	2,558	5,442	0	2,558	5,442	31.98%
1400 - Other Equipment Purchases	258,000	0	0	0	258,000	0	0	258,000	0.00%
<b>Total:</b>	<b>15,617,000</b>	<b>3,730,547</b>	<b>381,084</b>	<b>4,111,631</b>	<b>11,505,369</b>	<b>0</b>	<b>4,111,631</b>	<b>11,505,369</b>	<b>26.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	15,617,000	3,730,547	381,084	4,111,631	11,505,369	0	4,111,631	11,505,369	26.33%
<b>Total:</b>	<b>15,617,000</b>	<b>3,730,547</b>	<b>381,084</b>	<b>4,111,631</b>	<b>11,505,369</b>	<b>0</b>	<b>4,111,631</b>	<b>11,505,369</b>	<b>26.33%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 003 - Banking**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 655 - Charter Lic And Reg Financial**

**Fund: 0302 - State Banking Fund**

**Function: 0487 - Licensing and Reg Finance Comps**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,180,000	785,685	0	785,685	2,394,315	0	785,685	2,394,315	24.71%
0200 - Employee Benefits	1,061,000	281,800	0	281,800	779,200	0	281,800	779,200	26.56%
0300 - Travel-In State	206,000	23,251	0	23,251	182,749	0	23,251	182,749	11.29%
0400 - Travel-Out of State	38,000	7,036	0	7,036	30,964	0	7,036	30,964	18.52%
0500 - Repairs and Maintenance	6,000	0	0	0	6,000	0	0	6,000	0.00%
0600 - Rentals and Leases	249,000	58,781	0	58,781	190,219	0	58,781	190,219	23.61%
0700 - Utilities and Communication	59,000	5,029	11,402	16,431	42,569	0	16,431	42,569	27.85%
0800 - Professional Fees and Services	195,000	6,571	37,583	44,154	150,846	0	44,154	150,846	22.64%
0900 - Supplies, Materials, and Operating Ex	236,000	20,393	57,552	77,945	158,055	0	77,945	158,055	33.03%
1400 - Other Equipment Purchases	54,000	910	0	910	53,090	0	910	53,090	1.69%
<b>Total:</b>	<b>5,284,000</b>	<b>1,189,457</b>	<b>106,537</b>	<b>1,295,994</b>	<b>3,988,006</b>	<b>0</b>	<b>1,295,994</b>	<b>3,988,006</b>	<b>24.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	5,284,000	1,189,457	106,537	1,295,994	3,988,006	0	1,295,994	3,988,006	24.53%
<b>Total:</b>	<b>5,284,000</b>	<b>1,189,457</b>	<b>106,537</b>	<b>1,295,994</b>	<b>3,988,006</b>	<b>0</b>	<b>1,295,994</b>	<b>3,988,006</b>	<b>24.53%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 003 - Banking**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 655 - Charter Lic And Reg Financial**

**Fund: 0302 - State Banking Fund**

**Function: 0485 - Chartering and Regulating Banks**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,255,000	2,463,426	0	2,463,426	6,791,574	0	2,463,426	6,791,574	26.62%
0200 - Employee Benefits	2,993,000	849,607	0	849,607	2,143,393	0	849,607	2,143,393	28.39%
0300 - Travel-In State	865,000	130,589	0	130,589	734,412	0	130,589	734,412	15.10%
0400 - Travel-Out of State	110,000	21,929	0	21,929	88,071	0	21,929	88,071	19.94%
0500 - Repairs and Maintenance	25,000	0	0	0	25,000	0	0	25,000	0.00%
0600 - Rentals and Leases	675,000	157,030	0	157,030	517,970	0	157,030	517,970	23.26%
0700 - Utilities and Communication	178,000	16,083	39,211	55,294	122,706	0	55,294	122,706	31.06%
0800 - Professional Fees and Services	500,000	23,218	116,324	139,542	360,458	0	139,542	360,458	27.91%
0900 - Supplies, Materials, and Operating Ex	750,000	68,207	223,450	291,657	458,343	0	291,657	458,343	38.89%
1000 - Transportation Equipment Operations	8,000	458	2,100	2,558	5,442	0	2,558	5,442	31.98%
1400 - Other Equipment Purchases	258,000	0	0	0	258,000	0	0	258,000	0.00%
<b>Total:</b>	<b>15,617,000</b>	<b>3,730,547</b>	<b>381,084</b>	<b>4,111,631</b>	<b>11,505,369</b>	<b>0</b>	<b>4,111,631</b>	<b>11,505,369</b>	<b>26.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	15,617,000	3,730,547	381,084	4,111,631	11,505,369	0	4,111,631	11,505,369	26.33%
<b>Total:</b>	<b>15,617,000</b>	<b>3,730,547</b>	<b>381,084</b>	<b>4,111,631</b>	<b>11,505,369</b>	<b>0</b>	<b>4,111,631</b>	<b>11,505,369</b>	<b>26.33%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 003 - Banking**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 655 - Charter Lic And Reg Financial**

**Fund: 0302 - State Banking Fund**

**Function: 0487 - Licensing and Reg Finance Comps**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,180,000	785,685	0	785,685	2,394,315	0	785,685	2,394,315	24.71%
0200 - Employee Benefits	1,061,000	281,800	0	281,800	779,200	0	281,800	779,200	26.56%
0300 - Travel-In State	206,000	23,251	0	23,251	182,749	0	23,251	182,749	11.29%
0400 - Travel-Out of State	38,000	7,036	0	7,036	30,964	0	7,036	30,964	18.52%
0500 - Repairs and Maintenance	6,000	0	0	0	6,000	0	0	6,000	0.00%
0600 - Rentals and Leases	249,000	58,781	0	58,781	190,219	0	58,781	190,219	23.61%
0700 - Utilities and Communication	59,000	5,029	11,402	16,431	42,569	0	16,431	42,569	27.85%
0800 - Professional Fees and Services	195,000	6,571	37,583	44,154	150,846	0	44,154	150,846	22.64%
0900 - Supplies, Materials, and Operating Ex	236,000	20,393	57,552	77,945	158,055	0	77,945	158,055	33.03%
1400 - Other Equipment Purchases	54,000	910	0	910	53,090	0	910	53,090	1.69%
<b>Total:</b>	<b>5,284,000</b>	<b>1,189,457</b>	<b>106,537</b>	<b>1,295,994</b>	<b>3,988,006</b>	<b>0</b>	<b>1,295,994</b>	<b>3,988,006</b>	<b>24.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	5,284,000	1,189,457	106,537	1,295,994	3,988,006	0	1,295,994	3,988,006	24.53%
<b>Total:</b>	<b>5,284,000</b>	<b>1,189,457</b>	<b>106,537</b>	<b>1,295,994</b>	<b>3,988,006</b>	<b>0</b>	<b>1,295,994</b>	<b>3,988,006</b>	<b>24.53%</b>



State of Alabama

**Budget Management Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	60,346,491	13,372,402	0	13,372,402	46,974,089	0	13,372,402	46,974,089	22.16%
0200 - Employee Benefits	26,111,512	5,464,433	0	5,464,433	20,647,079	0	5,464,433	20,647,079	20.93%
0300 - Travel-In State	1,051,797	92,476	0	92,476	959,321	0	92,476	959,321	8.79%
0400 - Travel-Out of State	501,267	37,971	0	37,971	463,296	0	37,971	463,296	7.57%
0500 - Repairs and Maintenance	11,674,764	322,399	865,565	1,187,965	10,486,799	0	1,187,965	10,486,799	10.18%
0600 - Rentals and Leases	2,501,285	328,646	200,251	528,896	1,972,389	0	528,896	1,972,389	21.14%
0700 - Utilities and Communication	8,575,904	1,017,771	506,189	1,523,960	7,051,944	0	1,523,960	7,051,944	17.77%
0800 - Professional Fees and Services	19,792,051	1,157,607	1,652,660	2,810,267	16,981,784	0	2,810,267	16,981,784	14.20%
0900 - Supplies, Materials, and Operating Ex	15,078,395	6,113,840	566,284	6,680,123	8,398,272	0	6,680,123	8,398,272	44.30%
1000 - Transportation Equipment Operations	6,089,708	494,100	2,176,201	2,670,301	3,419,407	0	2,670,301	3,419,407	43.85%
1100 - Grants and Benefits	227,266,444	15,551,485	11,381,223	26,932,707	200,333,737	0	26,932,707	200,333,737	11.85%
1200 - Capital Outlay	45,143,500	3,276,830	1,767,240	5,044,070	40,099,430	0	5,044,070	40,099,430	11.17%
1300 - Transportation Equipment Purchases	5,829,689	159,649	1,164,462	1,324,111	4,505,578	0	1,324,111	4,505,578	22.71%
1400 - Other Equipment Purchases	3,897,746	122,502	269,166	391,668	3,506,078	0	391,668	3,506,078	10.05%
1600 - Miscellaneous	12,250,000	0	0	0	12,250,000	0	0	12,250,000	0.00%
<b>Total:</b>	<b>446,110,553</b>	<b>47,512,109</b>	<b>20,549,241</b>	<b>68,061,350</b>	<b>378,049,203</b>	<b>0</b>	<b>68,061,350</b>	<b>378,049,203</b>	<b>15.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,375,000	68,750	206,250	275,000	9,100,000	0	275,000	9,100,000	2.93%
0303 - Seafoods Fund	23,062,196	2,039,348	654,183	2,693,531	20,368,665	0	2,693,531	20,368,665	11.68%
0304 - The Game And Fish Fund	66,034,675	10,574,887	3,384,379	13,959,266	52,075,409	0	13,959,266	52,075,409	21.14%
0305 - Land Management Division	15,029,000	1,763,878	1,010,870	2,774,747	12,254,253	0	2,774,747	12,254,253	18.46%
0308 - State Parks Fund	15,231,635	142,668	213,937	356,604	14,875,031	0	356,604	14,875,031	2.34%
0430 - The State Park Revolving Fund	53,330,242	12,916,688	2,120,097	15,036,786	38,293,456	0	15,036,786	38,293,456	28.20%
0563 - Conservation Administrative	12,658,980	2,528,258	457,779	2,986,037	9,672,943	0	2,986,037	9,672,943	23.59%
1220 - Gomesa Fund	75,801,085	8,031,413	2,521,897	10,553,309	65,247,776	0	10,553,309	65,247,776	13.92%



State of Alabama

**Budget Management Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

<b>Fund - Name</b>	<b>Annual Budget</b>	<b>Expenditures</b>	<b>Encumbrance</b>	<b>Total Obligations</b>	<b>Unobligated Budget Balance</b>	<b>Pre-Encumbrance</b>	<b>Total Commitments</b>	<b>Uncommitted</b>	<b>% of Budget Committed</b>
1402 - Bp Oil Spill - Conservation	29,234,765	739,674	739,238	1,478,911	27,755,854	0	1,478,911	27,755,854	5.06%
1713 - RESTORE Act	143,161,855	8,706,546	9,240,613	17,947,159	125,214,696	0	17,947,159	125,214,696	12.54%
1782 - State Reservoir Management Grant F	3,191,120	0	0	0	3,191,120	0	0	3,191,120	0.00%
<b>Total:</b>	<b>446,110,553</b>	<b>47,512,109</b>	<b>20,549,241</b>	<b>68,061,350</b>	<b>378,049,203</b>	<b>0</b>	<b>68,061,350</b>	<b>378,049,203</b>	<b>15.26%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	3,332,000	1,277	10,000	11,277	3,320,723	0	11,277	3,320,723	0.34%
0800 - Professional Fees and Services	625,000	0	7,752	7,752	617,248	0	7,752	617,248	1.24%
0900 - Supplies, Materials, and Operating Ex	250,000	3,659	0	3,659	246,341	0	3,659	246,341	1.46%
1000 - Transportation Equipment Operations	25,000	0	0	0	25,000	0	0	25,000	0.00%
1200 - Capital Outlay	26,228,000	1,886,372	953,961	2,840,333	23,387,667	0	2,840,333	23,387,667	10.83%
1300 - Transportation Equipment Purchases	300,000	108,735	191,139	299,874	126	0	299,874	126	99.96%
1400 - Other Equipment Purchases	200,000	3,956	14,826	18,782	181,218	0	18,782	181,218	9.39%
<b>Total:</b>	<b>30,960,000</b>	<b>2,003,998</b>	<b>1,177,679</b>	<b>3,181,677</b>	<b>27,778,323</b>	<b>0</b>	<b>3,181,677</b>	<b>27,778,323</b>	<b>10.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,500,000	0	0	0	7,500,000	0	0	7,500,000	0.00%
0304 - The Game And Fish Fund	2,900,000	1,313,509	126,360	1,439,869	1,460,131	0	1,439,869	1,460,131	49.65%
0305 - Land Management Division	1,350,000	0	0	0	1,350,000	0	0	1,350,000	0.00%
0308 - State Parks Fund	6,710,000	244	77,752	77,996	6,632,004	0	77,996	6,632,004	1.16%
0430 - The State Park Revolving Fund	1,500,000	117,383	378,365	495,748	1,004,252	0	495,748	1,004,252	33.05%
1220 - Gomesa Fund	5,000,000	2,228	0	2,228	4,997,772	0	2,228	4,997,772	0.04%
1402 - Bp Oil Spill - Conservation	6,000,000	570,636	595,201	1,165,837	4,834,163	0	1,165,837	4,834,163	19.43%
<b>Total:</b>	<b>30,960,000</b>	<b>2,003,998</b>	<b>1,177,679</b>	<b>3,181,677</b>	<b>27,778,323</b>	<b>0</b>	<b>3,181,677</b>	<b>27,778,323</b>	<b>10.28%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 311 - State Land Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,979,847	962,519	0	962,519	4,017,328	0	962,519	4,017,328	19.33%
0200 - Employee Benefits	1,942,509	383,608	0	383,608	1,558,901	0	383,608	1,558,901	19.75%
0300 - Travel-In State	200,000	21,918	0	21,918	178,082	0	21,918	178,082	10.96%
0400 - Travel-Out of State	60,000	12,270	0	12,270	47,730	0	12,270	47,730	20.45%
0500 - Repairs and Maintenance	1,721,611	4,453	390,096	394,549	1,327,062	0	394,549	1,327,062	22.92%
0600 - Rentals and Leases	287,872	44,937	20,404	65,341	222,531	0	65,341	222,531	22.70%
0700 - Utilities and Communication	272,178	23,243	41,823	65,065	207,113	0	65,065	207,113	23.91%
0800 - Professional Fees and Services	1,001,250	36,128	117,654	153,782	847,468	0	153,782	847,468	15.36%
0900 - Supplies, Materials, and Operating Ex	458,300	252,324	16,831	269,154	189,146	0	269,154	189,146	58.73%
1000 - Transportation Equipment Operations	426,250	19,664	102,714	122,378	303,872	0	122,378	303,872	28.71%
1100 - Grants and Benefits	70,695,080	8,029,631	2,747,496	10,777,127	59,917,953	0	10,777,127	59,917,953	15.24%
1200 - Capital Outlay	975,000	0	0	0	975,000	0	0	975,000	0.00%
1300 - Transportation Equipment Purchases	349,900	0	86,650	86,650	263,250	0	86,650	263,250	24.76%
1400 - Other Equipment Purchases	212,663	2,370	9,100	11,470	201,193	0	11,470	201,193	5.39%
1600 - Miscellaneous	897,625	0	0	0	897,625	0	0	897,625	0.00%
<b>Total:</b>	<b>84,480,085</b>	<b>9,793,063</b>	<b>3,532,766</b>	<b>13,325,829</b>	<b>71,154,256</b>	<b>0</b>	<b>13,325,829</b>	<b>71,154,256</b>	<b>15.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	13,679,000	1,763,878	1,010,870	2,774,747	10,904,253	0	2,774,747	10,904,253	20.28%
1220 - Gomesa Fund	70,801,085	8,029,185	2,521,897	10,551,082	60,250,003	0	10,551,082	60,250,003	14.90%
<b>Total:</b>	<b>84,480,085</b>	<b>9,793,063</b>	<b>3,532,766</b>	<b>13,325,829</b>	<b>71,154,256</b>	<b>0</b>	<b>13,325,829</b>	<b>71,154,256</b>	<b>15.77%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 312 - Outdoor Recreation Sites/Serv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,177,363	4,826,351	0	4,826,351	13,351,012	0	4,826,351	13,351,012	26.55%
0200 - Employee Benefits	8,597,728	2,139,475	0	2,139,475	6,458,253	0	2,139,475	6,458,253	24.88%
0300 - Travel-In State	110,000	17,974	0	17,974	92,027	0	17,974	92,027	16.34%
0400 - Travel-Out of State	26,000	6,495	0	6,495	19,505	0	6,495	19,505	24.98%
0500 - Repairs and Maintenance	3,407,448	255,035	127,617	382,652	3,024,796	0	382,652	3,024,796	11.23%
0600 - Rentals and Leases	335,000	48,867	99,370	148,237	186,763	0	148,237	186,763	44.25%
0700 - Utilities and Communication	6,500,000	856,642	179,953	1,036,595	5,463,405	0	1,036,595	5,463,405	15.95%
0800 - Professional Fees and Services	3,500,000	195,763	699,624	895,387	2,604,613	0	895,387	2,604,613	25.58%
0900 - Supplies, Materials, and Operating Ex	9,873,000	4,316,316	143,341	4,459,657	5,413,343	0	4,459,657	5,413,343	45.17%
1000 - Transportation Equipment Operations	1,265,000	163,654	476,919	640,574	624,426	0	640,574	624,426	50.64%
1100 - Grants and Benefits	2,005,000	68,750	214,250	283,000	1,722,000	0	283,000	1,722,000	14.11%
1300 - Transportation Equipment Purchases	1,034,151	43,961	92,098	136,059	898,092	0	136,059	898,092	13.16%
1400 - Other Equipment Purchases	1,634,887	71,197	50,994	122,191	1,512,696	0	122,191	1,512,696	7.47%
1600 - Miscellaneous	5,761,300	0	0	0	5,761,300	0	0	5,761,300	0.00%
<b>Total:</b>	<b>62,226,877</b>	<b>13,010,479</b>	<b>2,084,167</b>	<b>15,094,646</b>	<b>47,132,231</b>	<b>0</b>	<b>15,094,646</b>	<b>47,132,231</b>	<b>24.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,875,000	68,750	206,250	275,000	1,600,000	0	275,000	1,600,000	14.67%
0308 - State Parks Fund	8,521,635	142,424	136,185	278,608	8,243,027	0	278,608	8,243,027	3.27%
0430 - The State Park Revolving Fund	51,830,242	12,799,306	1,741,732	14,541,038	37,289,204	0	14,541,038	37,289,204	28.06%
<b>Total:</b>	<b>62,226,877</b>	<b>13,010,479</b>	<b>2,084,167</b>	<b>15,094,646</b>	<b>47,132,231</b>	<b>0</b>	<b>15,094,646</b>	<b>47,132,231</b>	<b>24.26%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 314 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,661,147	1,292,645	0	1,292,645	4,368,502	0	1,292,645	4,368,502	22.83%
0200 - Employee Benefits	2,079,412	470,939	0	470,939	1,608,473	0	470,939	1,608,473	22.65%
0300 - Travel-In State	73,100	6,974	0	6,974	66,126	0	6,974	66,126	9.54%
0400 - Travel-Out of State	41,059	5,033	0	5,033	36,026	0	5,033	36,026	12.26%
0500 - Repairs and Maintenance	29,740	475	0	475	29,265	0	475	29,265	1.60%
0600 - Rentals and Leases	731,585	111,850	18,974	130,824	600,761	0	130,824	600,761	17.88%
0700 - Utilities and Communication	284,313	22,134	31,805	53,939	230,374	0	53,939	230,374	18.97%
0800 - Professional Fees and Services	2,974,000	471,250	337,339	808,589	2,165,411	0	808,589	2,165,411	27.19%
0900 - Supplies, Materials, and Operating Ex	429,000	134,024	53,256	187,280	241,720	0	187,280	241,720	43.66%
1000 - Transportation Equipment Operations	73,424	8,219	12,881	21,100	52,324	0	21,100	52,324	28.74%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	232,100	4,715	3,524	8,238	223,862	0	8,238	223,862	3.55%
<b>Total:</b>	<b>12,658,980</b>	<b>2,528,258</b>	<b>457,779</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>0</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>23.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0563 - Conservation Administrative	12,658,980	2,528,258	457,779	2,986,037	9,672,943	0	2,986,037	9,672,943	23.59%
<b>Total:</b>	<b>12,658,980</b>	<b>2,528,258</b>	<b>457,779</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>0</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>23.59%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 316 - Game & Fish**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	25,842,340	5,243,373	0	5,243,373	20,598,967	0	5,243,373	20,598,967	20.29%
0200 - Employee Benefits	11,023,311	2,037,718	0	2,037,718	8,985,593	0	2,037,718	8,985,593	18.49%
0300 - Travel-In State	556,167	43,922	0	43,922	512,245	0	43,922	512,245	7.90%
0400 - Travel-Out of State	286,998	8,866	0	8,866	278,132	0	8,866	278,132	3.09%
0500 - Repairs and Maintenance	1,668,774	57,524	277,088	334,612	1,334,162	0	334,612	1,334,162	20.05%
0600 - Rentals and Leases	970,000	101,493	34,710	136,203	833,797	0	136,203	833,797	14.04%
0700 - Utilities and Communication	1,084,200	92,086	218,379	310,465	773,735	0	310,465	773,735	28.64%
0800 - Professional Fees and Services	3,236,801	188,826	196,433	385,260	2,851,541	0	385,260	2,851,541	11.90%
0900 - Supplies, Materials, and Operating Ex	2,981,433	1,122,059	245,495	1,367,555	1,613,878	0	1,367,555	1,613,878	45.87%
1000 - Transportation Equipment Operations	3,151,534	241,633	1,438,881	1,680,514	1,471,020	0	1,680,514	1,471,020	53.32%
1100 - Grants and Benefits	6,828,924	93,893	61,058	154,950	6,673,974	0	154,950	6,673,974	2.27%
1300 - Transportation Equipment Purchases	3,167,638	6,086	645,425	651,511	2,516,127	0	651,511	2,516,127	20.57%
1400 - Other Equipment Purchases	826,700	23,900	140,548	164,449	662,251	0	164,449	662,251	19.89%
1600 - Miscellaneous	4,700,975	0	0	0	4,700,975	0	0	4,700,975	0.00%
<b>Total:</b>	<b>66,325,795</b>	<b>9,261,379</b>	<b>3,258,019</b>	<b>12,519,397</b>	<b>53,806,398</b>	<b>0</b>	<b>12,519,397</b>	<b>53,806,398</b>	<b>18.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	63,134,675	9,261,379	3,258,019	12,519,397	50,615,278	0	12,519,397	50,615,278	19.83%
1782 - State Reservoir Management Grant F	3,191,120	0	0	0	3,191,120	0	0	3,191,120	0.00%
<b>Total:</b>	<b>66,325,795</b>	<b>9,261,379</b>	<b>3,258,019</b>	<b>12,519,397</b>	<b>53,806,398</b>	<b>0</b>	<b>12,519,397</b>	<b>53,806,398</b>	<b>18.88%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 317 - Marine Resources**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,907,104	998,344	0	998,344	3,908,760	0	998,344	3,908,760	20.34%
0200 - Employee Benefits	2,154,760	412,985	0	412,985	1,741,775	0	412,985	1,741,775	19.17%
0300 - Travel-In State	45,530	1,321	0	1,321	44,209	0	1,321	44,209	2.90%
0400 - Travel-Out of State	34,210	3,567	0	3,567	30,643	0	3,567	30,643	10.43%
0500 - Repairs and Maintenance	1,311,191	3,636	60,764	64,401	1,246,790	0	64,401	1,246,790	4.91%
0600 - Rentals and Leases	108,800	21,499	26,793	48,292	60,508	0	48,292	60,508	44.39%
0700 - Utilities and Communication	415,017	22,615	26,736	49,351	365,666	0	49,351	365,666	11.89%
0800 - Professional Fees and Services	455,000	14,746	88,839	103,586	351,415	0	103,586	351,415	22.77%
0900 - Supplies, Materials, and Operating Ex	1,036,438	282,427	107,360	389,787	646,651	0	389,787	646,651	37.61%
1000 - Transportation Equipment Operations	1,115,500	60,819	144,366	205,185	910,315	0	205,185	910,315	18.39%
1100 - Grants and Benefits	3,508,581	285	0	285	3,508,296	0	285	3,508,296	0.01%
1200 - Capital Outlay	5,940,500	199,872	0	199,872	5,740,628	0	199,872	5,740,628	3.36%
1300 - Transportation Equipment Purchases	888,000	867	149,150	150,017	737,983	0	150,017	737,983	16.89%
1400 - Other Equipment Purchases	764,775	16,364	50,174	66,538	698,237	0	66,538	698,237	8.70%
1600 - Miscellaneous	890,100	0	0	0	890,100	0	0	890,100	0.00%
<b>Total:</b>	<b>23,575,506</b>	<b>2,039,348</b>	<b>654,183</b>	<b>2,693,531</b>	<b>20,881,975</b>	<b>0</b>	<b>2,693,531</b>	<b>20,881,975</b>	<b>11.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0303 - Seafoods Fund	23,062,196	2,039,348	654,183	2,693,531	20,368,665	0	2,693,531	20,368,665	11.68%
1402 - Bp Oil Spill - Conservation	513,310	0	0	0	513,310	0	0	513,310	0.00%
<b>Total:</b>	<b>23,575,506</b>	<b>2,039,348</b>	<b>654,183</b>	<b>2,693,531</b>	<b>20,881,975</b>	<b>0</b>	<b>2,693,531</b>	<b>20,881,975</b>	<b>11.43%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 346 - Deepwater Horizon Oil Spill Restoration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	778,690	49,169	0	49,169	729,521	0	49,169	729,521	6.31%
0200 - Employee Benefits	313,792	19,708	0	19,708	294,084	0	19,708	294,084	6.28%
0300 - Travel-In State	67,000	368	0	368	66,632	0	368	66,632	0.55%
0400 - Travel-Out of State	53,000	1,739	0	1,739	51,261	0	1,739	51,261	3.28%
0500 - Repairs and Maintenance	204,000	0	0	0	204,000	0	0	204,000	0.00%
0600 - Rentals and Leases	68,028	0	0	0	68,028	0	0	68,028	0.00%
0700 - Utilities and Communication	20,196	1,052	7,493	8,545	11,651	0	8,545	11,651	42.31%
0800 - Professional Fees and Services	8,000,000	250,894	205,019	455,912	7,544,088	0	455,912	7,544,088	5.70%
0900 - Supplies, Materials, and Operating Ex	50,224	3,031	0	3,031	47,193	0	3,031	47,193	6.04%
1000 - Transportation Equipment Operations	33,000	111	439	550	32,450	0	550	32,450	1.67%
1100 - Grants and Benefits	144,228,759	7,358,926	8,358,419	15,717,345	128,511,414	0	15,717,345	128,511,414	10.90%
1200 - Capital Outlay	12,000,000	1,190,586	813,279	2,003,865	9,996,135	0	2,003,865	9,996,135	16.70%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	26,621	0	0	0	26,621	0	0	26,621	0.00%
<b>Total:</b>	<b>165,883,310</b>	<b>8,875,584</b>	<b>9,384,650</b>	<b>18,260,234</b>	<b>147,623,077</b>	<b>0</b>	<b>18,260,234</b>	<b>147,623,077</b>	<b>11.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	22,721,455	169,038	144,037	313,074	22,408,381	0	313,074	22,408,381	1.38%
1713 - RESTORE Act	143,161,855	8,706,546	9,240,613	17,947,159	125,214,696	0	17,947,159	125,214,696	12.54%
<b>Total:</b>	<b>165,883,310</b>	<b>8,875,584</b>	<b>9,384,650</b>	<b>18,260,234</b>	<b>147,623,077</b>	<b>0</b>	<b>18,260,234</b>	<b>147,623,077</b>	<b>11.01%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 004 - Conservation & Nat Resources  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	7,500,000	0	0	0	7,500,000	0	0	7,500,000	0.00%
<b>Total:</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,500,000	0	0	0	7,500,000	0	0	7,500,000	0.00%
<b>Total:</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0304 - The Game And Fish Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	2,900,000	1,313,509	126,360	1,439,869	1,460,131	0	1,439,869	1,460,131	49.65%
<b>Total:</b>	<b>2,900,000</b>	<b>1,313,509</b>	<b>126,360</b>	<b>1,439,869</b>	<b>1,460,131</b>	<b>0</b>	<b>1,439,869</b>	<b>1,460,131</b>	<b>49.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	2,900,000	1,313,509	126,360	1,439,869	1,460,131	0	1,439,869	1,460,131	49.65%
<b>Total:</b>	<b>2,900,000</b>	<b>1,313,509</b>	<b>126,360</b>	<b>1,439,869</b>	<b>1,460,131</b>	<b>0</b>	<b>1,439,869</b>	<b>1,460,131</b>	<b>49.65%</b>





State of Alabama  
**Budget Management Fund Summary**  
 Department: 004 - Conservation & Nat Resources  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 050 - Capital Outlay**

**Fund: 0305 - Land Management Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	1,350,000	0	0	0	1,350,000	0	0	1,350,000	0.00%
<b>Total:</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	1,350,000	0	0	0	1,350,000	0	0	1,350,000	0.00%
<b>Total:</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 004 - Conservation & Nat Resources  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 050 - Capital Outlay**

**Fund: 0308 - State Parks Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,832,000	0	0	0	2,832,000	0	0	2,832,000	0.00%
0800 - Professional Fees and Services	575,000	0	7,752	7,752	567,248	0	7,752	567,248	1.35%
0900 - Supplies, Materials, and Operating Ex	200,000	244	0	244	199,756	0	244	199,756	0.12%
1000 - Transportation Equipment Operations	25,000	0	0	0	25,000	0	0	25,000	0.00%
1200 - Capital Outlay	2,978,000	0	70,000	70,000	2,908,000	0	70,000	2,908,000	2.35%
1400 - Other Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>6,710,000</b>	<b>244</b>	<b>77,752</b>	<b>77,996</b>	<b>6,632,004</b>	<b>0</b>	<b>77,996</b>	<b>6,632,004</b>	<b>1.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	6,710,000	244	77,752	77,996	6,632,004	0	77,996	6,632,004	1.16%
<b>Total:</b>	<b>6,710,000</b>	<b>244</b>	<b>77,752</b>	<b>77,996</b>	<b>6,632,004</b>	<b>0</b>	<b>77,996</b>	<b>6,632,004</b>	<b>1.16%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0430 - The State Park Revolving Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	500,000	1,277	10,000	11,277	488,723	0	11,277	488,723	2.26%
0800 - Professional Fees and Services	50,000	0	0	0	50,000	0	0	50,000	0.00%
0900 - Supplies, Materials, and Operating Ex	50,000	3,415	0	3,415	46,585	0	3,415	46,585	6.83%
1200 - Capital Outlay	500,000	0	162,400	162,400	337,600	0	162,400	337,600	32.48%
1300 - Transportation Equipment Purchases	300,000	108,735	191,139	299,874	126	0	299,874	126	99.96%
1400 - Other Equipment Purchases	100,000	3,956	14,826	18,782	81,218	0	18,782	81,218	18.78%
<b>Total:</b>	<b>1,500,000</b>	<b>117,383</b>	<b>378,365</b>	<b>495,748</b>	<b>1,004,252</b>	<b>0</b>	<b>495,748</b>	<b>1,004,252</b>	<b>33.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	1,500,000	117,383	378,365	495,748	1,004,252	0	495,748	1,004,252	33.05%
<b>Total:</b>	<b>1,500,000</b>	<b>117,383</b>	<b>378,365</b>	<b>495,748</b>	<b>1,004,252</b>	<b>0</b>	<b>495,748</b>	<b>1,004,252</b>	<b>33.05%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 004 - Conservation & Nat Resources  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 050 - Capital Outlay**

**Fund: 1220 - Gomesa Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	5,000,000	2,228	0	2,228	4,997,772	0	2,228	4,997,772	0.04%
<b>Total:</b>	<b>5,000,000</b>	<b>2,228</b>	<b>0</b>	<b>2,228</b>	<b>4,997,772</b>	<b>0</b>	<b>2,228</b>	<b>4,997,772</b>	<b>0.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1220 - Gomesa Fund	5,000,000	2,228	0	2,228	4,997,772	0	2,228	4,997,772	0.04%
<b>Total:</b>	<b>5,000,000</b>	<b>2,228</b>	<b>0</b>	<b>2,228</b>	<b>4,997,772</b>	<b>0</b>	<b>2,228</b>	<b>4,997,772</b>	<b>0.04%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1402 - Bp Oil Spill - Conservation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	6,000,000	570,636	595,201	1,165,837	4,834,163	0	1,165,837	4,834,163	19.43%
<b>Total:</b>	<b>6,000,000</b>	<b>570,636</b>	<b>595,201</b>	<b>1,165,837</b>	<b>4,834,163</b>	<b>0</b>	<b>1,165,837</b>	<b>4,834,163</b>	<b>19.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	6,000,000	570,636	595,201	1,165,837	4,834,163	0	1,165,837	4,834,163	19.43%
<b>Total:</b>	<b>6,000,000</b>	<b>570,636</b>	<b>595,201</b>	<b>1,165,837</b>	<b>4,834,163</b>	<b>0</b>	<b>1,165,837</b>	<b>4,834,163</b>	<b>19.43%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 311 - State Land Management**

**Fund: 0305 - Land Management Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,937,148	962,519	0	962,519	3,974,629	0	962,519	3,974,629	19.50%
0200 - Employee Benefits	1,917,703	383,608	0	383,608	1,534,095	0	383,608	1,534,095	20.00%
0300 - Travel-In State	185,000	21,918	0	21,918	163,082	0	21,918	163,082	11.85%
0400 - Travel-Out of State	60,000	12,270	0	12,270	47,730	0	12,270	47,730	20.45%
0500 - Repairs and Maintenance	471,611	4,453	378,246	382,699	88,912	0	382,699	88,912	81.15%
0600 - Rentals and Leases	279,872	44,937	20,404	65,341	214,531	0	65,341	214,531	23.35%
0700 - Utilities and Communication	272,178	23,243	41,823	65,065	207,113	0	65,065	207,113	23.91%
0800 - Professional Fees and Services	601,250	33,328	112,291	145,619	455,631	0	145,619	455,631	24.22%
0900 - Supplies, Materials, and Operating Ex	438,300	250,939	16,831	267,769	170,531	0	267,769	170,531	61.09%
1000 - Transportation Equipment Operations	426,250	19,664	102,714	122,378	303,872	0	122,378	303,872	28.71%
1100 - Grants and Benefits	1,674,500	4,631	242,812	247,443	1,427,057	0	247,443	1,427,057	14.78%
1200 - Capital Outlay	975,000	0	0	0	975,000	0	0	975,000	0.00%
1300 - Transportation Equipment Purchases	349,900	0	86,650	86,650	263,250	0	86,650	263,250	24.76%
1400 - Other Equipment Purchases	192,663	2,370	9,100	11,470	181,193	0	11,470	181,193	5.95%
1600 - Miscellaneous	897,625	0	0	0	897,625	0	0	897,625	0.00%
<b>Total:</b>	<b>13,679,000</b>	<b>1,763,878</b>	<b>1,010,870</b>	<b>2,774,747</b>	<b>10,904,253</b>	<b>0</b>	<b>2,774,747</b>	<b>10,904,253</b>	<b>20.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	13,679,000	1,763,878	1,010,870	2,774,747	10,904,253	0	2,774,747	10,904,253	20.28%
<b>Total:</b>	<b>13,679,000</b>	<b>1,763,878</b>	<b>1,010,870</b>	<b>2,774,747</b>	<b>10,904,253</b>	<b>0</b>	<b>2,774,747</b>	<b>10,904,253</b>	<b>20.28%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 311 - State Land Management**

**Fund: 1220 - Gomesa Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	42,699	0	0	0	42,699	0	0	42,699	0.00%
0200 - Employee Benefits	24,806	0	0	0	24,806	0	0	24,806	0.00%
0300 - Travel-In State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	1,250,000	0	11,850	11,850	1,238,150	0	11,850	1,238,150	0.95%
0600 - Rentals and Leases	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	400,000	2,800	5,363	8,163	391,837	0	8,163	391,837	2.04%
0900 - Supplies, Materials, and Operating Ex	20,000	1,385	0	1,385	18,615	0	1,385	18,615	6.93%
1100 - Grants and Benefits	69,020,580	8,025,000	2,504,684	10,529,684	58,490,896	0	10,529,684	58,490,896	15.26%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>70,801,085</b>	<b>8,029,185</b>	<b>2,521,897</b>	<b>10,551,082</b>	<b>60,250,003</b>	<b>0</b>	<b>10,551,082</b>	<b>60,250,003</b>	<b>14.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1220 - Gomesa Fund	70,801,085	8,029,185	2,521,897	10,551,082	60,250,003	0	10,551,082	60,250,003	14.90%
<b>Total:</b>	<b>70,801,085</b>	<b>8,029,185</b>	<b>2,521,897</b>	<b>10,551,082</b>	<b>60,250,003</b>	<b>0</b>	<b>10,551,082</b>	<b>60,250,003</b>	<b>14.90%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 004 - Conservation & Nat Resources  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 312 - Outdoor Recreation Sites/Serv**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,875,000	68,750	206,250	275,000	1,600,000	0	275,000	1,600,000	14.67%
<b>Total:</b>	<b>1,875,000</b>	<b>68,750</b>	<b>206,250</b>	<b>275,000</b>	<b>1,600,000</b>	<b>0</b>	<b>275,000</b>	<b>1,600,000</b>	<b>14.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,875,000	68,750	206,250	275,000	1,600,000	0	275,000	1,600,000	14.67%
<b>Total:</b>	<b>1,875,000</b>	<b>68,750</b>	<b>206,250</b>	<b>275,000</b>	<b>1,600,000</b>	<b>0</b>	<b>275,000</b>	<b>1,600,000</b>	<b>14.67%</b>





State of Alabama  
**Budget Management Fund Summary**  
 Department: 004 - Conservation & Nat Resources  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 312 - Outdoor Recreation Sites/Serv**

**Fund: 0308 - State Parks Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,807,448	82,332	8,683	91,015	1,716,433	0	91,015	1,716,433	5.04%
0600 - Rentals and Leases	30,000	0	0	0	30,000	0	0	30,000	0.00%
0800 - Professional Fees and Services	350,000	59,584	126,041	185,625	164,375	0	185,625	164,375	53.04%
0900 - Supplies, Materials, and Operating Ex	73,000	0	0	0	73,000	0	0	73,000	0.00%
1000 - Transportation Equipment Operations	20,000	509	0	509	19,492	0	509	19,492	2.54%
1400 - Other Equipment Purchases	479,887	0	1,460	1,460	478,427	0	1,460	478,427	0.30%
1600 - Miscellaneous	5,761,300	0	0	0	5,761,300	0	0	5,761,300	0.00%
<b>Total:</b>	<b>8,521,635</b>	<b>142,424</b>	<b>136,185</b>	<b>278,608</b>	<b>8,243,027</b>	<b>0</b>	<b>278,608</b>	<b>8,243,027</b>	<b>3.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	8,521,635	142,424	136,185	278,608	8,243,027	0	278,608	8,243,027	3.27%
<b>Total:</b>	<b>8,521,635</b>	<b>142,424</b>	<b>136,185</b>	<b>278,608</b>	<b>8,243,027</b>	<b>0</b>	<b>278,608</b>	<b>8,243,027</b>	<b>3.27%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 312 - Outdoor Recreation Sites/Serv**

**Fund: 0430 - The State Park Revolving Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,177,363	4,826,351	0	4,826,351	13,351,012	0	4,826,351	13,351,012	26.55%
0200 - Employee Benefits	8,597,728	2,139,475	0	2,139,475	6,458,253	0	2,139,475	6,458,253	24.88%
0300 - Travel-In State	110,000	17,974	0	17,974	92,027	0	17,974	92,027	16.34%
0400 - Travel-Out of State	26,000	6,495	0	6,495	19,505	0	6,495	19,505	24.98%
0500 - Repairs and Maintenance	1,600,000	172,703	118,934	291,637	1,308,363	0	291,637	1,308,363	18.23%
0600 - Rentals and Leases	305,000	48,867	99,370	148,237	156,763	0	148,237	156,763	48.60%
0700 - Utilities and Communication	6,500,000	856,642	179,953	1,036,595	5,463,405	0	1,036,595	5,463,405	15.95%
0800 - Professional Fees and Services	3,150,000	136,179	573,583	709,762	2,440,238	0	709,762	2,440,238	22.53%
0900 - Supplies, Materials, and Operating Ex	9,800,000	4,316,316	143,341	4,459,657	5,340,343	0	4,459,657	5,340,343	45.51%
1000 - Transportation Equipment Operations	1,245,000	163,146	476,919	640,065	604,935	0	640,065	604,935	51.41%
1100 - Grants and Benefits	130,000	0	8,000	8,000	122,000	0	8,000	122,000	6.15%
1300 - Transportation Equipment Purchases	1,034,151	43,961	92,098	136,059	898,092	0	136,059	898,092	13.16%
1400 - Other Equipment Purchases	1,155,000	71,197	49,533	120,731	1,034,269	0	120,731	1,034,269	10.45%
<b>Total:</b>	<b>51,830,242</b>	<b>12,799,306</b>	<b>1,741,732</b>	<b>14,541,038</b>	<b>37,289,204</b>	<b>0</b>	<b>14,541,038</b>	<b>37,289,204</b>	<b>28.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	51,830,242	12,799,306	1,741,732	14,541,038	37,289,204	0	14,541,038	37,289,204	28.06%
<b>Total:</b>	<b>51,830,242</b>	<b>12,799,306</b>	<b>1,741,732</b>	<b>14,541,038</b>	<b>37,289,204</b>	<b>0</b>	<b>14,541,038</b>	<b>37,289,204</b>	<b>28.06%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 314 - Administrative Services**

**Fund: 0563 - Conservation Administrative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,661,147	1,292,645	0	1,292,645	4,368,502	0	1,292,645	4,368,502	22.83%
0200 - Employee Benefits	2,079,412	470,939	0	470,939	1,608,473	0	470,939	1,608,473	22.65%
0300 - Travel-In State	73,100	6,974	0	6,974	66,126	0	6,974	66,126	9.54%
0400 - Travel-Out of State	41,059	5,033	0	5,033	36,026	0	5,033	36,026	12.26%
0500 - Repairs and Maintenance	29,740	475	0	475	29,265	0	475	29,265	1.60%
0600 - Rentals and Leases	731,585	111,850	18,974	130,824	600,761	0	130,824	600,761	17.88%
0700 - Utilities and Communication	284,313	22,134	31,805	53,939	230,374	0	53,939	230,374	18.97%
0800 - Professional Fees and Services	2,974,000	471,250	337,339	808,589	2,165,411	0	808,589	2,165,411	27.19%
0900 - Supplies, Materials, and Operating Ex	429,000	134,024	53,256	187,280	241,720	0	187,280	241,720	43.66%
1000 - Transportation Equipment Operations	73,424	8,219	12,881	21,100	52,324	0	21,100	52,324	28.74%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	232,100	4,715	3,524	8,238	223,862	0	8,238	223,862	3.55%
<b>Total:</b>	<b>12,658,980</b>	<b>2,528,258</b>	<b>457,779</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>0</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>23.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0563 - Conservation Administrative	12,658,980	2,528,258	457,779	2,986,037	9,672,943	0	2,986,037	9,672,943	23.59%
<b>Total:</b>	<b>12,658,980</b>	<b>2,528,258</b>	<b>457,779</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>0</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>23.59%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 316 - Game & Fish**

**Fund: 0304 - The Game And Fish Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	25,842,340	5,243,373	0	5,243,373	20,598,967	0	5,243,373	20,598,967	20.29%
0200 - Employee Benefits	11,023,311	2,037,718	0	2,037,718	8,985,593	0	2,037,718	8,985,593	18.49%
0300 - Travel-In State	556,167	43,922	0	43,922	512,245	0	43,922	512,245	7.90%
0400 - Travel-Out of State	286,998	8,866	0	8,866	278,132	0	8,866	278,132	3.09%
0500 - Repairs and Maintenance	1,668,774	57,524	277,088	334,612	1,334,162	0	334,612	1,334,162	20.05%
0600 - Rentals and Leases	970,000	101,493	34,710	136,203	833,797	0	136,203	833,797	14.04%
0700 - Utilities and Communication	1,084,200	92,086	218,379	310,465	773,735	0	310,465	773,735	28.64%
0800 - Professional Fees and Services	3,236,801	188,826	196,433	385,260	2,851,541	0	385,260	2,851,541	11.90%
0900 - Supplies, Materials, and Operating Ex	2,981,433	1,122,059	245,495	1,367,555	1,613,878	0	1,367,555	1,613,878	45.87%
1000 - Transportation Equipment Operations	3,151,534	241,633	1,438,881	1,680,514	1,471,020	0	1,680,514	1,471,020	53.32%
1100 - Grants and Benefits	3,637,804	93,893	61,058	154,950	3,482,854	0	154,950	3,482,854	4.26%
1300 - Transportation Equipment Purchases	3,167,638	6,086	645,425	651,511	2,516,127	0	651,511	2,516,127	20.57%
1400 - Other Equipment Purchases	826,700	23,900	140,548	164,449	662,251	0	164,449	662,251	19.89%
1600 - Miscellaneous	4,700,975	0	0	0	4,700,975	0	0	4,700,975	0.00%
<b>Total:</b>	<b>63,134,675</b>	<b>9,261,379</b>	<b>3,258,019</b>	<b>12,519,397</b>	<b>50,615,278</b>	<b>0</b>	<b>12,519,397</b>	<b>50,615,278</b>	<b>19.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	63,134,675	9,261,379	3,258,019	12,519,397	50,615,278	0	12,519,397	50,615,278	19.83%
<b>Total:</b>	<b>63,134,675</b>	<b>9,261,379</b>	<b>3,258,019</b>	<b>12,519,397</b>	<b>50,615,278</b>	<b>0</b>	<b>12,519,397</b>	<b>50,615,278</b>	<b>19.83%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 004 - Conservation & Nat Resources  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 316 - Game & Fish**

**Fund: 1782 - State Reservoir Management Grant Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,191,120	0	0	0	3,191,120	0	0	3,191,120	0.00%
<b>Total:</b>	<b>3,191,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,191,120</b>	<b>0</b>	<b>0</b>	<b>3,191,120</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1782 - State Reservoir Management Grant F	3,191,120	0	0	0	3,191,120	0	0	3,191,120	0.00%
<b>Total:</b>	<b>3,191,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,191,120</b>	<b>0</b>	<b>0</b>	<b>3,191,120</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 004 - Conservation & Nat Resources  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 317 - Marine Resources**

**Fund: 0303 - Seafoods Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,637,104	998,344	0	998,344	3,638,760	0	998,344	3,638,760	21.53%
0200 - Employee Benefits	2,039,360	412,985	0	412,985	1,626,375	0	412,985	1,626,375	20.25%
0300 - Travel-In State	35,730	1,321	0	1,321	34,409	0	1,321	34,409	3.70%
0400 - Travel-Out of State	27,000	3,567	0	3,567	23,433	0	3,567	23,433	13.21%
0500 - Repairs and Maintenance	1,311,191	3,636	60,764	64,401	1,246,790	0	64,401	1,246,790	4.91%
0600 - Rentals and Leases	105,000	21,499	26,793	48,292	56,708	0	48,292	56,708	45.99%
0700 - Utilities and Communication	413,017	22,615	26,736	49,351	363,666	0	49,351	363,666	11.95%
0800 - Professional Fees and Services	455,000	14,746	88,839	103,586	351,415	0	103,586	351,415	22.77%
0900 - Supplies, Materials, and Operating Ex	956,838	282,427	107,360	389,787	567,051	0	389,787	567,051	40.74%
1000 - Transportation Equipment Operations	1,110,000	60,819	144,366	205,185	904,815	0	205,185	904,815	18.49%
1100 - Grants and Benefits	3,508,581	285	0	285	3,508,296	0	285	3,508,296	0.01%
1200 - Capital Outlay	5,940,500	199,872	0	199,872	5,740,628	0	199,872	5,740,628	3.36%
1300 - Transportation Equipment Purchases	888,000	867	149,150	150,017	737,983	0	150,017	737,983	16.89%
1400 - Other Equipment Purchases	744,775	16,364	50,174	66,538	678,237	0	66,538	678,237	8.93%
1600 - Miscellaneous	890,100	0	0	0	890,100	0	0	890,100	0.00%
<b>Total:</b>	<b>23,062,196</b>	<b>2,039,348</b>	<b>654,183</b>	<b>2,693,531</b>	<b>20,368,665</b>	<b>0</b>	<b>2,693,531</b>	<b>20,368,665</b>	<b>11.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0303 - Seafoods Fund	23,062,196	2,039,348	654,183	2,693,531	20,368,665	0	2,693,531	20,368,665	11.68%
<b>Total:</b>	<b>23,062,196</b>	<b>2,039,348</b>	<b>654,183</b>	<b>2,693,531</b>	<b>20,368,665</b>	<b>0</b>	<b>2,693,531</b>	<b>20,368,665</b>	<b>11.68%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 004 - Conservation & Nat Resources  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 317 - Marine Resources**

**Fund: 1402 - Bp Oil Spill - Conservation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	270,000	0	0	0	270,000	0	0	270,000	0.00%
0200 - Employee Benefits	115,400	0	0	0	115,400	0	0	115,400	0.00%
0300 - Travel-In State	9,800	0	0	0	9,800	0	0	9,800	0.00%
0400 - Travel-Out of State	7,210	0	0	0	7,210	0	0	7,210	0.00%
0600 - Rentals and Leases	3,800	0	0	0	3,800	0	0	3,800	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0900 - Supplies, Materials, and Operating Ex	79,600	0	0	0	79,600	0	0	79,600	0.00%
1000 - Transportation Equipment Operations	5,500	0	0	0	5,500	0	0	5,500	0.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>513,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,310</b>	<b>0</b>	<b>0</b>	<b>513,310</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	513,310	0	0	0	513,310	0	0	513,310	0.00%
<b>Total:</b>	<b>513,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,310</b>	<b>0</b>	<b>0</b>	<b>513,310</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 346 - Deepwater Horizon Oil Spill Restoration**

**Fund: 1402 - Bp Oil Spill - Conservation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	778,690	49,169	0	49,169	729,521	0	49,169	729,521	6.31%
0200 - Employee Benefits	313,792	19,708	0	19,708	294,084	0	19,708	294,084	6.28%
0300 - Travel-In State	17,000	368	0	368	16,632	0	368	16,632	2.17%
0400 - Travel-Out of State	23,000	1,739	0	1,739	21,261	0	1,739	21,261	7.56%
0500 - Repairs and Maintenance	204,000	0	0	0	204,000	0	0	204,000	0.00%
0600 - Rentals and Leases	34,014	0	0	0	34,014	0	0	34,014	0.00%
0700 - Utilities and Communication	15,000	1,052	7,493	8,545	6,455	0	8,545	6,455	56.97%
0800 - Professional Fees and Services	2,000,000	93,859	136,104	229,963	1,770,037	0	229,963	1,770,037	11.50%
0900 - Supplies, Materials, and Operating Ex	25,000	3,031	0	3,031	21,969	0	3,031	21,969	12.13%
1000 - Transportation Equipment Operations	27,000	111	439	550	26,450	0	550	26,450	2.04%
1100 - Grants and Benefits	19,228,759	0	0	0	19,228,759	0	0	19,228,759	0.00%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	15,200	0	0	0	15,200	0	0	15,200	0.00%
<b>Total:</b>	<b>22,721,455</b>	<b>169,038</b>	<b>144,037</b>	<b>313,074</b>	<b>22,408,381</b>	<b>0</b>	<b>313,074</b>	<b>22,408,381</b>	<b>1.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	22,721,455	169,038	144,037	313,074	22,408,381	0	313,074	22,408,381	1.38%
<b>Total:</b>	<b>22,721,455</b>	<b>169,038</b>	<b>144,037</b>	<b>313,074</b>	<b>22,408,381</b>	<b>0</b>	<b>313,074</b>	<b>22,408,381</b>	<b>1.38%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 346 - Deepwater Horizon Oil Spill Restoration**

**Fund: 1713 - RESTORE Act**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0600 - Rentals and Leases	34,014	0	0	0	34,014	0	0	34,014	0.00%
0700 - Utilities and Communication	5,196	0	0	0	5,196	0	0	5,196	0.00%
0800 - Professional Fees and Services	6,000,000	157,034	68,915	225,949	5,774,051	0	225,949	5,774,051	3.77%
0900 - Supplies, Materials, and Operating Ex	25,224	0	0	0	25,224	0	0	25,224	0.00%
1000 - Transportation Equipment Operations	6,000	0	0	0	6,000	0	0	6,000	0.00%
1100 - Grants and Benefits	125,000,000	7,358,926	8,358,419	15,717,345	109,282,655	0	15,717,345	109,282,655	12.57%
1200 - Capital Outlay	12,000,000	1,190,586	813,279	2,003,865	9,996,135	0	2,003,865	9,996,135	16.70%
1400 - Other Equipment Purchases	11,421	0	0	0	11,421	0	0	11,421	0.00%
<b>Total:</b>	<b>143,161,855</b>	<b>8,706,546</b>	<b>9,240,613</b>	<b>17,947,159</b>	<b>125,214,696</b>	<b>0</b>	<b>17,947,159</b>	<b>125,214,696</b>	<b>12.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1713 - RESTORE Act	143,161,855	8,706,546	9,240,613	17,947,159	125,214,696	0	17,947,159	125,214,696	12.54%
<b>Total:</b>	<b>143,161,855</b>	<b>8,706,546</b>	<b>9,240,613</b>	<b>17,947,159</b>	<b>125,214,696</b>	<b>0</b>	<b>17,947,159</b>	<b>125,214,696</b>	<b>12.54%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

**Function: 0159 - Outdoor Recreation Sites/Ser**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

**Function: 0164 - Game and Fish**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	6,000,000	0	0	0	6,000,000	0	0	6,000,000	0.00%
<b>Total:</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,000,000	0	0	0	6,000,000	0	0	6,000,000	0.00%
<b>Total:</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0304 - The Game And Fish Fund**

**Function: 0164 - Game and Fish**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	2,900,000	1,313,509	126,360	1,439,869	1,460,131	0	1,439,869	1,460,131	49.65%
<b>Total:</b>	<b>2,900,000</b>	<b>1,313,509</b>	<b>126,360</b>	<b>1,439,869</b>	<b>1,460,131</b>	<b>0</b>	<b>1,439,869</b>	<b>1,460,131</b>	<b>49.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	2,900,000	1,313,509	126,360	1,439,869	1,460,131	0	1,439,869	1,460,131	49.65%
<b>Total:</b>	<b>2,900,000</b>	<b>1,313,509</b>	<b>126,360</b>	<b>1,439,869</b>	<b>1,460,131</b>	<b>0</b>	<b>1,439,869</b>	<b>1,460,131</b>	<b>49.65%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0305 - Land Management Division**

**Function: 0158 - State Land Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	1,350,000	0	0	0	1,350,000	0	0	1,350,000	0.00%
<b>Total:</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	1,350,000	0	0	0	1,350,000	0	0	1,350,000	0.00%
<b>Total:</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0308 - State Parks Fund**

**Function: 0159 - Outdoor Recreation Sites/Ser**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,832,000	0	0	0	2,832,000	0	0	2,832,000	0.00%
0800 - Professional Fees and Services	575,000	0	7,752	7,752	567,248	0	7,752	567,248	1.35%
0900 - Supplies, Materials, and Operating Ex	200,000	244	0	244	199,756	0	244	199,756	0.12%
1000 - Transportation Equipment Operations	25,000	0	0	0	25,000	0	0	25,000	0.00%
1200 - Capital Outlay	2,978,000	0	70,000	70,000	2,908,000	0	70,000	2,908,000	2.35%
1400 - Other Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>6,710,000</b>	<b>244</b>	<b>77,752</b>	<b>77,996</b>	<b>6,632,004</b>	<b>0</b>	<b>77,996</b>	<b>6,632,004</b>	<b>1.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	6,710,000	244	77,752	77,996	6,632,004	0	77,996	6,632,004	1.16%
<b>Total:</b>	<b>6,710,000</b>	<b>244</b>	<b>77,752</b>	<b>77,996</b>	<b>6,632,004</b>	<b>0</b>	<b>77,996</b>	<b>6,632,004</b>	<b>1.16%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0430 - The State Park Revolving Fund**

**Function: 0159 - Outdoor Recreation Sites/Ser**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	500,000	1,277	10,000	11,277	488,723	0	11,277	488,723	2.26%
0800 - Professional Fees and Services	50,000	0	0	0	50,000	0	0	50,000	0.00%
0900 - Supplies, Materials, and Operating Ex	50,000	3,415	0	3,415	46,585	0	3,415	46,585	6.83%
1200 - Capital Outlay	500,000	0	162,400	162,400	337,600	0	162,400	337,600	32.48%
1300 - Transportation Equipment Purchases	300,000	108,735	191,139	299,874	126	0	299,874	126	99.96%
1400 - Other Equipment Purchases	100,000	3,956	14,826	18,782	81,218	0	18,782	81,218	18.78%
<b>Total:</b>	<b>1,500,000</b>	<b>117,383</b>	<b>378,365</b>	<b>495,748</b>	<b>1,004,252</b>	<b>0</b>	<b>495,748</b>	<b>1,004,252</b>	<b>33.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	1,500,000	117,383	378,365	495,748	1,004,252	0	495,748	1,004,252	33.05%
<b>Total:</b>	<b>1,500,000</b>	<b>117,383</b>	<b>378,365</b>	<b>495,748</b>	<b>1,004,252</b>	<b>0</b>	<b>495,748</b>	<b>1,004,252</b>	<b>33.05%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1220 - Gomesa Fund**

**Function: 0158 - State Land Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	5,000,000	2,228	0	2,228	4,997,772	0	2,228	4,997,772	0.04%
<b>Total:</b>	<b>5,000,000</b>	<b>2,228</b>	<b>0</b>	<b>2,228</b>	<b>4,997,772</b>	<b>0</b>	<b>2,228</b>	<b>4,997,772</b>	<b>0.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1220 - Gomesa Fund	5,000,000	2,228	0	2,228	4,997,772	0	2,228	4,997,772	0.04%
<b>Total:</b>	<b>5,000,000</b>	<b>2,228</b>	<b>0</b>	<b>2,228</b>	<b>4,997,772</b>	<b>0</b>	<b>2,228</b>	<b>4,997,772</b>	<b>0.04%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1402 - Bp Oil Spill - Conservation**

**Function: 1150 - Oil Spill Restoration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	6,000,000	570,636	595,201	1,165,837	4,834,163	0	1,165,837	4,834,163	19.43%
<b>Total:</b>	<b>6,000,000</b>	<b>570,636</b>	<b>595,201</b>	<b>1,165,837</b>	<b>4,834,163</b>	<b>0</b>	<b>1,165,837</b>	<b>4,834,163</b>	<b>19.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	6,000,000	570,636	595,201	1,165,837	4,834,163	0	1,165,837	4,834,163	19.43%
<b>Total:</b>	<b>6,000,000</b>	<b>570,636</b>	<b>595,201</b>	<b>1,165,837</b>	<b>4,834,163</b>	<b>0</b>	<b>1,165,837</b>	<b>4,834,163</b>	<b>19.43%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 311 - State Land Management**

**Fund: 0305 - Land Management Division**

**Function: 0158 - State Land Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,937,148	962,519	0	962,519	3,974,629	0	962,519	3,974,629	19.50%
0200 - Employee Benefits	1,917,703	383,608	0	383,608	1,534,095	0	383,608	1,534,095	20.00%
0300 - Travel-In State	185,000	21,918	0	21,918	163,082	0	21,918	163,082	11.85%
0400 - Travel-Out of State	60,000	12,270	0	12,270	47,730	0	12,270	47,730	20.45%
0500 - Repairs and Maintenance	471,611	4,453	378,246	382,699	88,912	0	382,699	88,912	81.15%
0600 - Rentals and Leases	279,872	44,937	20,404	65,341	214,531	0	65,341	214,531	23.35%
0700 - Utilities and Communication	272,178	23,243	41,823	65,065	207,113	0	65,065	207,113	23.91%
0800 - Professional Fees and Services	601,250	33,328	112,291	145,619	455,631	0	145,619	455,631	24.22%
0900 - Supplies, Materials, and Operating Ex	438,300	250,939	16,831	267,769	170,531	0	267,769	170,531	61.09%
1000 - Transportation Equipment Operations	426,250	19,664	101,814	121,478	304,772	0	121,478	304,772	28.50%
1100 - Grants and Benefits	1,674,500	4,631	242,812	247,443	1,427,057	0	247,443	1,427,057	14.78%
1200 - Capital Outlay	975,000	0	0	0	975,000	0	0	975,000	0.00%
1300 - Transportation Equipment Purchases	349,900	0	86,650	86,650	263,250	0	86,650	263,250	24.76%
1400 - Other Equipment Purchases	192,663	2,370	9,100	11,470	181,193	0	11,470	181,193	5.95%
1600 - Miscellaneous	897,625	0	0	0	897,625	0	0	897,625	0.00%
<b>Total:</b>	<b>13,679,000</b>	<b>1,763,878</b>	<b>1,009,970</b>	<b>2,773,848</b>	<b>10,905,152</b>	<b>0</b>	<b>2,773,848</b>	<b>10,905,152</b>	<b>20.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	13,679,000	1,763,878	1,009,970	2,773,848	10,905,152	0	2,773,848	10,905,152	20.28%
<b>Total:</b>	<b>13,679,000</b>	<b>1,763,878</b>	<b>1,009,970</b>	<b>2,773,848</b>	<b>10,905,152</b>	<b>0</b>	<b>2,773,848</b>	<b>10,905,152</b>	<b>20.28%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 311 - State Land Management**

**Fund: 0305 - Land Management Division**

**Function: 0191 - Alabama Forever Wild Trust**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1000 - Transportation Equipment Operations	0	0	899	899	-899	0	899	-899	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>899</b>	<b>899</b>	<b>-899</b>	<b>0</b>	<b>899</b>	<b>-899</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	0	0	899	899	-899	0	899	-899	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>899</b>	<b>899</b>	<b>-899</b>	<b>0</b>	<b>899</b>	<b>-899</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 311 - State Land Management**

**Fund: 1220 - Gomesa Fund**

**Function: 0158 - State Land Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	42,699	0	0	0	42,699	0	0	42,699	0.00%
0200 - Employee Benefits	24,806	0	0	0	24,806	0	0	24,806	0.00%
0300 - Travel-In State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	1,250,000	0	11,850	11,850	1,238,150	0	11,850	1,238,150	0.95%
0600 - Rentals and Leases	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	400,000	2,800	5,363	8,163	391,837	0	8,163	391,837	2.04%
0900 - Supplies, Materials, and Operating Ex	20,000	1,385	0	1,385	18,615	0	1,385	18,615	6.93%
1100 - Grants and Benefits	69,020,580	8,025,000	2,504,684	10,529,684	58,490,896	0	10,529,684	58,490,896	15.26%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>70,801,085</b>	<b>8,029,185</b>	<b>2,521,897</b>	<b>10,551,082</b>	<b>60,250,003</b>	<b>0</b>	<b>10,551,082</b>	<b>60,250,003</b>	<b>14.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1220 - Gomesa Fund	70,801,085	8,029,185	2,521,897	10,551,082	60,250,003	0	10,551,082	60,250,003	14.90%
<b>Total:</b>	<b>70,801,085</b>	<b>8,029,185</b>	<b>2,521,897</b>	<b>10,551,082</b>	<b>60,250,003</b>	<b>0</b>	<b>10,551,082</b>	<b>60,250,003</b>	<b>14.90%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 312 - Outdoor Recreation Sites/Serv**

**Fund: 0100 - State General Fund**

**Function: 0159 - Outdoor Recreation Sites/Ser**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,875,000	68,750	206,250	275,000	1,600,000	0	275,000	1,600,000	14.67%
<b>Total:</b>	<b>1,875,000</b>	<b>68,750</b>	<b>206,250</b>	<b>275,000</b>	<b>1,600,000</b>	<b>0</b>	<b>275,000</b>	<b>1,600,000</b>	<b>14.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,875,000	68,750	206,250	275,000	1,600,000	0	275,000	1,600,000	14.67%
<b>Total:</b>	<b>1,875,000</b>	<b>68,750</b>	<b>206,250</b>	<b>275,000</b>	<b>1,600,000</b>	<b>0</b>	<b>275,000</b>	<b>1,600,000</b>	<b>14.67%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 312 - Outdoor Recreation Sites/Serv**

**Fund: 0308 - State Parks Fund**

**Function: 0159 - Outdoor Recreation Sites/Ser**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,807,448	82,332	8,683	91,015	1,716,433	0	91,015	1,716,433	5.04%
0600 - Rentals and Leases	30,000	0	0	0	30,000	0	0	30,000	0.00%
0800 - Professional Fees and Services	350,000	59,584	126,041	185,625	164,375	0	185,625	164,375	53.04%
0900 - Supplies, Materials, and Operating Ex	73,000	0	0	0	73,000	0	0	73,000	0.00%
1000 - Transportation Equipment Operations	20,000	509	0	509	19,492	0	509	19,492	2.54%
1400 - Other Equipment Purchases	479,887	0	1,460	1,460	478,427	0	1,460	478,427	0.30%
1600 - Miscellaneous	5,761,300	0	0	0	5,761,300	0	0	5,761,300	0.00%
<b>Total:</b>	<b>8,521,635</b>	<b>142,424</b>	<b>136,185</b>	<b>278,608</b>	<b>8,243,027</b>	<b>0</b>	<b>278,608</b>	<b>8,243,027</b>	<b>3.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	8,521,635	142,424	136,185	278,608	8,243,027	0	278,608	8,243,027	3.27%
<b>Total:</b>	<b>8,521,635</b>	<b>142,424</b>	<b>136,185</b>	<b>278,608</b>	<b>8,243,027</b>	<b>0</b>	<b>278,608</b>	<b>8,243,027</b>	<b>3.27%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 312 - Outdoor Recreation Sites/Serv**

**Fund: 0430 - The State Park Revolving Fund**

**Function: 0159 - Outdoor Recreation Sites/Ser**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,177,363	4,826,351	0	4,826,351	13,351,012	0	4,826,351	13,351,012	26.55%
0200 - Employee Benefits	8,597,728	2,139,475	0	2,139,475	6,458,253	0	2,139,475	6,458,253	24.88%
0300 - Travel-In State	110,000	17,804	0	17,804	92,197	0	17,804	92,197	16.19%
0400 - Travel-Out of State	26,000	6,495	0	6,495	19,505	0	6,495	19,505	24.98%
0500 - Repairs and Maintenance	1,600,000	172,703	118,934	291,637	1,308,363	0	291,637	1,308,363	18.23%
0600 - Rentals and Leases	305,000	48,867	99,370	148,237	156,763	0	148,237	156,763	48.60%
0700 - Utilities and Communication	6,500,000	856,642	179,953	1,036,595	5,463,405	0	1,036,595	5,463,405	15.95%
0800 - Professional Fees and Services	3,150,000	136,179	573,583	709,762	2,440,238	0	709,762	2,440,238	22.53%
0900 - Supplies, Materials, and Operating Ex	9,800,000	4,316,316	143,341	4,459,657	5,340,343	0	4,459,657	5,340,343	45.51%
1000 - Transportation Equipment Operations	1,245,000	163,146	476,919	640,065	604,935	0	640,065	604,935	51.41%
1100 - Grants and Benefits	130,000	0	8,000	8,000	122,000	0	8,000	122,000	6.15%
1300 - Transportation Equipment Purchases	1,034,151	43,961	92,098	136,059	898,092	0	136,059	898,092	13.16%
1400 - Other Equipment Purchases	1,155,000	71,197	49,533	120,731	1,034,269	0	120,731	1,034,269	10.45%
<b>Total:</b>	<b>51,830,242</b>	<b>12,799,136</b>	<b>1,741,732</b>	<b>14,540,868</b>	<b>37,289,374</b>	<b>0</b>	<b>14,540,868</b>	<b>37,289,374</b>	<b>28.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	51,830,242	12,799,136	1,741,732	14,540,868	37,289,374	0	14,540,868	37,289,374	28.05%
<b>Total:</b>	<b>51,830,242</b>	<b>12,799,136</b>	<b>1,741,732</b>	<b>14,540,868</b>	<b>37,289,374</b>	<b>0</b>	<b>14,540,868</b>	<b>37,289,374</b>	<b>28.05%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 312 - Outdoor Recreation Sites/Serv**

**Fund: 0430 - The State Park Revolving Fund**

**Function: 2037 - Hurricane Zeta**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	170	0	170	-170	0	170	-170	0.00%
<b>Total:</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	0	170	0	170	-170	0	170	-170	0.00%
<b>Total:</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 314 - Administrative Services**

**Fund: 0563 - Conservation Administrative**

**Function: 0162 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,661,147	1,292,645	0	1,292,645	4,368,502	0	1,292,645	4,368,502	22.83%
0200 - Employee Benefits	2,079,412	470,939	0	470,939	1,608,473	0	470,939	1,608,473	22.65%
0300 - Travel-In State	73,100	6,974	0	6,974	66,126	0	6,974	66,126	9.54%
0400 - Travel-Out of State	41,059	5,033	0	5,033	36,026	0	5,033	36,026	12.26%
0500 - Repairs and Maintenance	29,740	475	0	475	29,265	0	475	29,265	1.60%
0600 - Rentals and Leases	731,585	111,850	18,974	130,824	600,761	0	130,824	600,761	17.88%
0700 - Utilities and Communication	284,313	22,134	31,805	53,939	230,374	0	53,939	230,374	18.97%
0800 - Professional Fees and Services	2,974,000	471,250	337,339	808,589	2,165,411	0	808,589	2,165,411	27.19%
0900 - Supplies, Materials, and Operating Ex	429,000	134,024	53,256	187,280	241,720	0	187,280	241,720	43.66%
1000 - Transportation Equipment Operations	73,424	8,219	12,881	21,100	52,324	0	21,100	52,324	28.74%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	232,100	4,715	3,524	8,238	223,862	0	8,238	223,862	3.55%
<b>Total:</b>	<b>12,658,980</b>	<b>2,528,258</b>	<b>457,779</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>0</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>23.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0563 - Conservation Administrative	12,658,980	2,528,258	457,779	2,986,037	9,672,943	0	2,986,037	9,672,943	23.59%
<b>Total:</b>	<b>12,658,980</b>	<b>2,528,258</b>	<b>457,779</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>0</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>23.59%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 316 - Game & Fish**

**Fund: 0304 - The Game And Fish Fund**

**Function: 0164 - Game and Fish**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	25,842,340	5,243,373	0	5,243,373	20,598,967	0	5,243,373	20,598,967	20.29%
0200 - Employee Benefits	11,023,311	2,037,718	0	2,037,718	8,985,593	0	2,037,718	8,985,593	18.49%
0300 - Travel-In State	556,167	43,922	0	43,922	512,245	0	43,922	512,245	7.90%
0400 - Travel-Out of State	286,998	8,866	0	8,866	278,132	0	8,866	278,132	3.09%
0500 - Repairs and Maintenance	1,668,774	57,524	277,088	334,612	1,334,162	0	334,612	1,334,162	20.05%
0600 - Rentals and Leases	970,000	101,493	34,710	136,203	833,797	0	136,203	833,797	14.04%
0700 - Utilities and Communication	1,084,200	92,086	218,379	310,465	773,735	0	310,465	773,735	28.64%
0800 - Professional Fees and Services	3,236,801	188,826	196,433	385,260	2,851,541	0	385,260	2,851,541	11.90%
0900 - Supplies, Materials, and Operating Ex	2,981,433	1,122,059	245,495	1,367,555	1,613,878	0	1,367,555	1,613,878	45.87%
1000 - Transportation Equipment Operations	3,151,534	241,633	1,438,881	1,680,514	1,471,020	0	1,680,514	1,471,020	53.32%
1100 - Grants and Benefits	3,637,804	93,893	61,058	154,950	3,482,854	0	154,950	3,482,854	4.26%
1300 - Transportation Equipment Purchases	3,167,638	6,086	645,425	651,511	2,516,127	0	651,511	2,516,127	20.57%
1400 - Other Equipment Purchases	826,700	23,900	140,548	164,449	662,251	0	164,449	662,251	19.89%
1600 - Miscellaneous	4,700,975	0	0	0	4,700,975	0	0	4,700,975	0.00%
<b>Total:</b>	<b>63,134,675</b>	<b>9,261,379</b>	<b>3,258,019</b>	<b>12,519,397</b>	<b>50,615,278</b>	<b>0</b>	<b>12,519,397</b>	<b>50,615,278</b>	<b>19.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	63,134,675	9,261,379	3,258,019	12,519,397	50,615,278	0	12,519,397	50,615,278	19.83%
<b>Total:</b>	<b>63,134,675</b>	<b>9,261,379</b>	<b>3,258,019</b>	<b>12,519,397</b>	<b>50,615,278</b>	<b>0</b>	<b>12,519,397</b>	<b>50,615,278</b>	<b>19.83%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 316 - Game & Fish**

**Fund: 1782 - State Reservoir Management Grant Fund**

**Function: 0164 - Game and Fish**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,191,120	0	0	0	3,191,120	0	0	3,191,120	0.00%
<b>Total:</b>	<b>3,191,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,191,120</b>	<b>0</b>	<b>0</b>	<b>3,191,120</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1782 - State Reservoir Management Grant F	3,191,120	0	0	0	3,191,120	0	0	3,191,120	0.00%
<b>Total:</b>	<b>3,191,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,191,120</b>	<b>0</b>	<b>0</b>	<b>3,191,120</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 317 - Marine Resources**

**Fund: 0303 - Seafoods Fund**

**Function: 0165 - Marine Resources**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,637,104	998,344	0	998,344	3,638,760	0	998,344	3,638,760	21.53%
0200 - Employee Benefits	2,039,360	412,985	0	412,985	1,626,375	0	412,985	1,626,375	20.25%
0300 - Travel-In State	35,730	1,321	0	1,321	34,409	0	1,321	34,409	3.70%
0400 - Travel-Out of State	27,000	3,567	0	3,567	23,433	0	3,567	23,433	13.21%
0500 - Repairs and Maintenance	1,311,191	3,636	60,764	64,401	1,246,790	0	64,401	1,246,790	4.91%
0600 - Rentals and Leases	105,000	21,499	26,793	48,292	56,708	0	48,292	56,708	45.99%
0700 - Utilities and Communication	413,017	22,615	26,736	49,351	363,666	0	49,351	363,666	11.95%
0800 - Professional Fees and Services	455,000	13,896	88,839	102,736	352,265	0	102,736	352,265	22.58%
0900 - Supplies, Materials, and Operating Ex	956,838	282,427	107,360	389,787	567,051	0	389,787	567,051	40.74%
1000 - Transportation Equipment Operations	1,110,000	60,819	144,366	205,185	904,815	0	205,185	904,815	18.49%
1100 - Grants and Benefits	3,508,581	285	0	285	3,508,296	0	285	3,508,296	0.01%
1200 - Capital Outlay	5,940,500	199,872	0	199,872	5,740,628	0	199,872	5,740,628	3.36%
1300 - Transportation Equipment Purchases	888,000	867	149,150	150,017	737,983	0	150,017	737,983	16.89%
1400 - Other Equipment Purchases	744,775	16,364	50,174	66,538	678,237	0	66,538	678,237	8.93%
1600 - Miscellaneous	890,100	0	0	0	890,100	0	0	890,100	0.00%
<b>Total:</b>	<b>23,062,196</b>	<b>2,038,498</b>	<b>654,183</b>	<b>2,692,681</b>	<b>20,369,515</b>	<b>0</b>	<b>2,692,681</b>	<b>20,369,515</b>	<b>11.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0303 - Seafoods Fund	23,062,196	2,038,498	654,183	2,692,681	20,369,515	0	2,692,681	20,369,515	11.68%
<b>Total:</b>	<b>23,062,196</b>	<b>2,038,498</b>	<b>654,183</b>	<b>2,692,681</b>	<b>20,369,515</b>	<b>0</b>	<b>2,692,681</b>	<b>20,369,515</b>	<b>11.68%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 317 - Marine Resources**

**Fund: 0303 - Seafoods Fund**

**Function: 2036 - Hurricane Sally Sept 2020**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	850	0	850	-850	0	850	-850	0.00%
<b>Total:</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>-850</b>	<b>0</b>	<b>850</b>	<b>-850</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0303 - Seafoods Fund	0	850	0	850	-850	0	850	-850	0.00%
<b>Total:</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>-850</b>	<b>0</b>	<b>850</b>	<b>-850</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 317 - Marine Resources**

**Fund: 1402 - Bp Oil Spill - Conservation**

**Function: 0165 - Marine Resources**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	270,000	0	0	0	270,000	0	0	270,000	0.00%
0200 - Employee Benefits	115,400	0	0	0	115,400	0	0	115,400	0.00%
0300 - Travel-In State	9,800	0	0	0	9,800	0	0	9,800	0.00%
0400 - Travel-Out of State	7,210	0	0	0	7,210	0	0	7,210	0.00%
0600 - Rentals and Leases	3,800	0	0	0	3,800	0	0	3,800	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0900 - Supplies, Materials, and Operating Ex	79,600	0	0	0	79,600	0	0	79,600	0.00%
1000 - Transportation Equipment Operations	5,500	0	0	0	5,500	0	0	5,500	0.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>513,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,310</b>	<b>0</b>	<b>0</b>	<b>513,310</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	513,310	0	0	0	513,310	0	0	513,310	0.00%
<b>Total:</b>	<b>513,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,310</b>	<b>0</b>	<b>0</b>	<b>513,310</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 346 - Deepwater Horizon Oil Spill Restoration**

**Fund: 1402 - Bp Oil Spill - Conservation**

**Function: 1150 - Oil Spill Restoration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	778,690	49,169	0	49,169	729,521	0	49,169	729,521	6.31%
0200 - Employee Benefits	313,792	19,708	0	19,708	294,084	0	19,708	294,084	6.28%
0300 - Travel-In State	17,000	368	0	368	16,632	0	368	16,632	2.17%
0400 - Travel-Out of State	23,000	1,739	0	1,739	21,261	0	1,739	21,261	7.56%
0500 - Repairs and Maintenance	204,000	0	0	0	204,000	0	0	204,000	0.00%
0600 - Rentals and Leases	34,014	0	0	0	34,014	0	0	34,014	0.00%
0700 - Utilities and Communication	15,000	1,052	7,493	8,545	6,455	0	8,545	6,455	56.97%
0800 - Professional Fees and Services	2,000,000	93,859	136,104	229,963	1,770,037	0	229,963	1,770,037	11.50%
0900 - Supplies, Materials, and Operating Ex	25,000	3,031	0	3,031	21,969	0	3,031	21,969	12.13%
1000 - Transportation Equipment Operations	27,000	111	439	550	26,450	0	550	26,450	2.04%
1100 - Grants and Benefits	19,228,759	0	0	0	19,228,759	0	0	19,228,759	0.00%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	15,200	0	0	0	15,200	0	0	15,200	0.00%
<b>Total:</b>	<b>22,721,455</b>	<b>169,038</b>	<b>144,037</b>	<b>313,074</b>	<b>22,408,381</b>	<b>0</b>	<b>313,074</b>	<b>22,408,381</b>	<b>1.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	22,721,455	169,038	144,037	313,074	22,408,381	0	313,074	22,408,381	1.38%
<b>Total:</b>	<b>22,721,455</b>	<b>169,038</b>	<b>144,037</b>	<b>313,074</b>	<b>22,408,381</b>	<b>0</b>	<b>313,074</b>	<b>22,408,381</b>	<b>1.38%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 346 - Deepwater Horizon Oil Spill Restoration**

**Fund: 1713 - RESTORE Act**

**Function: 1150 - Oil Spill Restoration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0600 - Rentals and Leases	34,014	0	0	0	34,014	0	0	34,014	0.00%
0700 - Utilities and Communication	5,196	0	0	0	5,196	0	0	5,196	0.00%
0800 - Professional Fees and Services	6,000,000	157,034	68,915	225,949	5,774,051	0	225,949	5,774,051	3.77%
0900 - Supplies, Materials, and Operating Ex	25,224	0	0	0	25,224	0	0	25,224	0.00%
1000 - Transportation Equipment Operations	6,000	0	0	0	6,000	0	0	6,000	0.00%
1100 - Grants and Benefits	125,000,000	7,358,926	8,358,419	15,717,345	109,282,655	0	15,717,345	109,282,655	12.57%
1200 - Capital Outlay	12,000,000	1,190,586	813,279	2,003,865	9,996,135	0	2,003,865	9,996,135	16.70%
1400 - Other Equipment Purchases	11,421	0	0	0	11,421	0	0	11,421	0.00%
<b>Total:</b>	<b>143,161,855</b>	<b>8,706,546</b>	<b>9,240,613</b>	<b>17,947,159</b>	<b>125,214,696</b>	<b>0</b>	<b>17,947,159</b>	<b>125,214,696</b>	<b>12.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1713 - RESTORE Act	143,161,855	8,706,546	9,240,613	17,947,159	125,214,696	0	17,947,159	125,214,696	12.54%
<b>Total:</b>	<b>143,161,855</b>	<b>8,706,546</b>	<b>9,240,613</b>	<b>17,947,159</b>	<b>125,214,696</b>	<b>0</b>	<b>17,947,159</b>	<b>125,214,696</b>	<b>12.54%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

**Function: 0159 - Outdoor Recreation Sites/Ser**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

**Function: 0164 - Game and Fish**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	6,000,000	0	0	0	6,000,000	0	0	6,000,000	0.00%
<b>Total:</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,000,000	0	0	0	6,000,000	0	0	6,000,000	0.00%
<b>Total:</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0304 - The Game And Fish Fund**

**Function: 0164 - Game and Fish**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	2,900,000	1,313,509	126,360	1,439,869	1,460,131	0	1,439,869	1,460,131	49.65%
<b>Total:</b>	<b>2,900,000</b>	<b>1,313,509</b>	<b>126,360</b>	<b>1,439,869</b>	<b>1,460,131</b>	<b>0</b>	<b>1,439,869</b>	<b>1,460,131</b>	<b>49.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	2,900,000	1,313,509	126,360	1,439,869	1,460,131	0	1,439,869	1,460,131	49.65%
<b>Total:</b>	<b>2,900,000</b>	<b>1,313,509</b>	<b>126,360</b>	<b>1,439,869</b>	<b>1,460,131</b>	<b>0</b>	<b>1,439,869</b>	<b>1,460,131</b>	<b>49.65%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0305 - Land Management Division**

**Function: 0158 - State Land Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	1,350,000	0	0	0	1,350,000	0	0	1,350,000	0.00%
<b>Total:</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	1,350,000	0	0	0	1,350,000	0	0	1,350,000	0.00%
<b>Total:</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0308 - State Parks Fund**

**Function: 0159 - Outdoor Recreation Sites/Ser**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,832,000	0	0	0	2,832,000	0	0	2,832,000	0.00%
0800 - Professional Fees and Services	575,000	0	7,752	7,752	567,248	0	7,752	567,248	1.35%
0900 - Supplies, Materials, and Operating Ex	200,000	244	0	244	199,756	0	244	199,756	0.12%
1000 - Transportation Equipment Operations	25,000	0	0	0	25,000	0	0	25,000	0.00%
1200 - Capital Outlay	2,978,000	0	70,000	70,000	2,908,000	0	70,000	2,908,000	2.35%
1400 - Other Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>6,710,000</b>	<b>244</b>	<b>77,752</b>	<b>77,996</b>	<b>6,632,004</b>	<b>0</b>	<b>77,996</b>	<b>6,632,004</b>	<b>1.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	6,710,000	244	77,752	77,996	6,632,004	0	77,996	6,632,004	1.16%
<b>Total:</b>	<b>6,710,000</b>	<b>244</b>	<b>77,752</b>	<b>77,996</b>	<b>6,632,004</b>	<b>0</b>	<b>77,996</b>	<b>6,632,004</b>	<b>1.16%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0430 - The State Park Revolving Fund**

**Function: 0159 - Outdoor Recreation Sites/Ser**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	500,000	1,277	10,000	11,277	488,723	0	11,277	488,723	2.26%
0800 - Professional Fees and Services	50,000	0	0	0	50,000	0	0	50,000	0.00%
0900 - Supplies, Materials, and Operating Ex	50,000	3,415	0	3,415	46,585	0	3,415	46,585	6.83%
1200 - Capital Outlay	500,000	0	162,400	162,400	337,600	0	162,400	337,600	32.48%
1300 - Transportation Equipment Purchases	300,000	108,735	191,139	299,874	126	0	299,874	126	99.96%
1400 - Other Equipment Purchases	100,000	3,956	14,826	18,782	81,218	0	18,782	81,218	18.78%
<b>Total:</b>	<b>1,500,000</b>	<b>117,383</b>	<b>378,365</b>	<b>495,748</b>	<b>1,004,252</b>	<b>0</b>	<b>495,748</b>	<b>1,004,252</b>	<b>33.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	1,500,000	117,383	378,365	495,748	1,004,252	0	495,748	1,004,252	33.05%
<b>Total:</b>	<b>1,500,000</b>	<b>117,383</b>	<b>378,365</b>	<b>495,748</b>	<b>1,004,252</b>	<b>0</b>	<b>495,748</b>	<b>1,004,252</b>	<b>33.05%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1220 - Gomesa Fund**

**Function: 0158 - State Land Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	5,000,000	2,228	0	2,228	4,997,772	0	2,228	4,997,772	0.04%
<b>Total:</b>	<b>5,000,000</b>	<b>2,228</b>	<b>0</b>	<b>2,228</b>	<b>4,997,772</b>	<b>0</b>	<b>2,228</b>	<b>4,997,772</b>	<b>0.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1220 - Gomesa Fund	5,000,000	2,228	0	2,228	4,997,772	0	2,228	4,997,772	0.04%
<b>Total:</b>	<b>5,000,000</b>	<b>2,228</b>	<b>0</b>	<b>2,228</b>	<b>4,997,772</b>	<b>0</b>	<b>2,228</b>	<b>4,997,772</b>	<b>0.04%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1402 - Bp Oil Spill - Conservation**

**Function: 1150 - Oil Spill Restoration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	6,000,000	570,636	595,201	1,165,837	4,834,163	0	1,165,837	4,834,163	19.43%
<b>Total:</b>	<b>6,000,000</b>	<b>570,636</b>	<b>595,201</b>	<b>1,165,837</b>	<b>4,834,163</b>	<b>0</b>	<b>1,165,837</b>	<b>4,834,163</b>	<b>19.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	6,000,000	570,636	595,201	1,165,837	4,834,163	0	1,165,837	4,834,163	19.43%
<b>Total:</b>	<b>6,000,000</b>	<b>570,636</b>	<b>595,201</b>	<b>1,165,837</b>	<b>4,834,163</b>	<b>0</b>	<b>1,165,837</b>	<b>4,834,163</b>	<b>19.43%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 311 - State Land Management**

**Fund: 0305 - Land Management Division**

**Function: 0158 - State Land Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,937,148	962,519	0	962,519	3,974,629	0	962,519	3,974,629	19.50%
0200 - Employee Benefits	1,917,703	383,608	0	383,608	1,534,095	0	383,608	1,534,095	20.00%
0300 - Travel-In State	185,000	21,918	0	21,918	163,082	0	21,918	163,082	11.85%
0400 - Travel-Out of State	60,000	12,270	0	12,270	47,730	0	12,270	47,730	20.45%
0500 - Repairs and Maintenance	471,611	4,453	378,246	382,699	88,912	0	382,699	88,912	81.15%
0600 - Rentals and Leases	279,872	44,937	20,404	65,341	214,531	0	65,341	214,531	23.35%
0700 - Utilities and Communication	272,178	23,243	41,823	65,065	207,113	0	65,065	207,113	23.91%
0800 - Professional Fees and Services	601,250	33,328	112,291	145,619	455,631	0	145,619	455,631	24.22%
0900 - Supplies, Materials, and Operating Ex	438,300	250,939	16,831	267,769	170,531	0	267,769	170,531	61.09%
1000 - Transportation Equipment Operations	426,250	19,664	101,814	121,478	304,772	0	121,478	304,772	28.50%
1100 - Grants and Benefits	1,674,500	4,631	242,812	247,443	1,427,057	0	247,443	1,427,057	14.78%
1200 - Capital Outlay	975,000	0	0	0	975,000	0	0	975,000	0.00%
1300 - Transportation Equipment Purchases	349,900	0	86,650	86,650	263,250	0	86,650	263,250	24.76%
1400 - Other Equipment Purchases	192,663	2,370	9,100	11,470	181,193	0	11,470	181,193	5.95%
1600 - Miscellaneous	897,625	0	0	0	897,625	0	0	897,625	0.00%
<b>Total:</b>	<b>13,679,000</b>	<b>1,763,878</b>	<b>1,009,970</b>	<b>2,773,848</b>	<b>10,905,152</b>	<b>0</b>	<b>2,773,848</b>	<b>10,905,152</b>	<b>20.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	13,679,000	1,763,878	1,009,970	2,773,848	10,905,152	0	2,773,848	10,905,152	20.28%
<b>Total:</b>	<b>13,679,000</b>	<b>1,763,878</b>	<b>1,009,970</b>	<b>2,773,848</b>	<b>10,905,152</b>	<b>0</b>	<b>2,773,848</b>	<b>10,905,152</b>	<b>20.28%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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**Approp Class: 311 - State Land Management**



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 311 - State Land Management**

**Fund: 0305 - Land Management Division**

**Function: 0191 - Alabama Forever Wild Trust**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1000 - Transportation Equipment Operations	0	0	899	899	-899	0	899	-899	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>899</b>	<b>899</b>	<b>-899</b>	<b>0</b>	<b>899</b>	<b>-899</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	0	0	899	899	-899	0	899	-899	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>899</b>	<b>899</b>	<b>-899</b>	<b>0</b>	<b>899</b>	<b>-899</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 311 - State Land Management**

**Fund: 1220 - Gomesa Fund**

**Function: 0158 - State Land Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	42,699	0	0	0	42,699	0	0	42,699	0.00%
0200 - Employee Benefits	24,806	0	0	0	24,806	0	0	24,806	0.00%
0300 - Travel-In State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	1,250,000	0	11,850	11,850	1,238,150	0	11,850	1,238,150	0.95%
0600 - Rentals and Leases	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	400,000	2,800	5,363	8,163	391,837	0	8,163	391,837	2.04%
0900 - Supplies, Materials, and Operating Ex	20,000	1,385	0	1,385	18,615	0	1,385	18,615	6.93%
1100 - Grants and Benefits	69,020,580	8,025,000	2,504,684	10,529,684	58,490,896	0	10,529,684	58,490,896	15.26%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>70,801,085</b>	<b>8,029,185</b>	<b>2,521,897</b>	<b>10,551,082</b>	<b>60,250,003</b>	<b>0</b>	<b>10,551,082</b>	<b>60,250,003</b>	<b>14.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1220 - Gomesa Fund	70,801,085	8,029,185	2,521,897	10,551,082	60,250,003	0	10,551,082	60,250,003	14.90%
<b>Total:</b>	<b>70,801,085</b>	<b>8,029,185</b>	<b>2,521,897</b>	<b>10,551,082</b>	<b>60,250,003</b>	<b>0</b>	<b>10,551,082</b>	<b>60,250,003</b>	<b>14.90%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 312 - Outdoor Recreation Sites/Serv**

**Fund: 0100 - State General Fund**

**Function: 0159 - Outdoor Recreation Sites/Ser**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,875,000	68,750	206,250	275,000	1,600,000	0	275,000	1,600,000	14.67%
<b>Total:</b>	<b>1,875,000</b>	<b>68,750</b>	<b>206,250</b>	<b>275,000</b>	<b>1,600,000</b>	<b>0</b>	<b>275,000</b>	<b>1,600,000</b>	<b>14.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,875,000	68,750	206,250	275,000	1,600,000	0	275,000	1,600,000	14.67%
<b>Total:</b>	<b>1,875,000</b>	<b>68,750</b>	<b>206,250</b>	<b>275,000</b>	<b>1,600,000</b>	<b>0</b>	<b>275,000</b>	<b>1,600,000</b>	<b>14.67%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 312 - Outdoor Recreation Sites/Serv**

**Fund: 0308 - State Parks Fund**

**Function: 0159 - Outdoor Recreation Sites/Ser**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,807,448	82,332	8,683	91,015	1,716,433	0	91,015	1,716,433	5.04%
0600 - Rentals and Leases	30,000	0	0	0	30,000	0	0	30,000	0.00%
0800 - Professional Fees and Services	350,000	59,584	126,041	185,625	164,375	0	185,625	164,375	53.04%
0900 - Supplies, Materials, and Operating Ex	73,000	0	0	0	73,000	0	0	73,000	0.00%
1000 - Transportation Equipment Operations	20,000	509	0	509	19,492	0	509	19,492	2.54%
1400 - Other Equipment Purchases	479,887	0	1,460	1,460	478,427	0	1,460	478,427	0.30%
1600 - Miscellaneous	5,761,300	0	0	0	5,761,300	0	0	5,761,300	0.00%
<b>Total:</b>	<b>8,521,635</b>	<b>142,424</b>	<b>136,185</b>	<b>278,608</b>	<b>8,243,027</b>	<b>0</b>	<b>278,608</b>	<b>8,243,027</b>	<b>3.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	8,521,635	142,424	136,185	278,608	8,243,027	0	278,608	8,243,027	3.27%
<b>Total:</b>	<b>8,521,635</b>	<b>142,424</b>	<b>136,185</b>	<b>278,608</b>	<b>8,243,027</b>	<b>0</b>	<b>278,608</b>	<b>8,243,027</b>	<b>3.27%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 312 - Outdoor Recreation Sites/Serv**

**Fund: 0430 - The State Park Revolving Fund**

**Function: 0159 - Outdoor Recreation Sites/Ser**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,177,363	4,826,351	0	4,826,351	13,351,012	0	4,826,351	13,351,012	26.55%
0200 - Employee Benefits	8,597,728	2,139,475	0	2,139,475	6,458,253	0	2,139,475	6,458,253	24.88%
0300 - Travel-In State	110,000	17,804	0	17,804	92,197	0	17,804	92,197	16.19%
0400 - Travel-Out of State	26,000	6,495	0	6,495	19,505	0	6,495	19,505	24.98%
0500 - Repairs and Maintenance	1,600,000	172,703	118,934	291,637	1,308,363	0	291,637	1,308,363	18.23%
0600 - Rentals and Leases	305,000	48,867	99,370	148,237	156,763	0	148,237	156,763	48.60%
0700 - Utilities and Communication	6,500,000	856,642	179,953	1,036,595	5,463,405	0	1,036,595	5,463,405	15.95%
0800 - Professional Fees and Services	3,150,000	136,179	573,583	709,762	2,440,238	0	709,762	2,440,238	22.53%
0900 - Supplies, Materials, and Operating Ex	9,800,000	4,316,316	143,341	4,459,657	5,340,343	0	4,459,657	5,340,343	45.51%
1000 - Transportation Equipment Operations	1,245,000	163,146	476,919	640,065	604,935	0	640,065	604,935	51.41%
1100 - Grants and Benefits	130,000	0	8,000	8,000	122,000	0	8,000	122,000	6.15%
1300 - Transportation Equipment Purchases	1,034,151	43,961	92,098	136,059	898,092	0	136,059	898,092	13.16%
1400 - Other Equipment Purchases	1,155,000	71,197	49,533	120,731	1,034,269	0	120,731	1,034,269	10.45%
<b>Total:</b>	<b>51,830,242</b>	<b>12,799,136</b>	<b>1,741,732</b>	<b>14,540,868</b>	<b>37,289,374</b>	<b>0</b>	<b>14,540,868</b>	<b>37,289,374</b>	<b>28.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	51,830,242	12,799,136	1,741,732	14,540,868	37,289,374	0	14,540,868	37,289,374	28.05%
<b>Total:</b>	<b>51,830,242</b>	<b>12,799,136</b>	<b>1,741,732</b>	<b>14,540,868</b>	<b>37,289,374</b>	<b>0</b>	<b>14,540,868</b>	<b>37,289,374</b>	<b>28.05%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 312 - Outdoor Recreation Sites/Serv**

**Fund: 0430 - The State Park Revolving Fund**

**Function: 2037 - Hurricane Zeta**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	170	0	170	-170	0	170	-170	0.00%
<b>Total:</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	0	170	0	170	-170	0	170	-170	0.00%
<b>Total:</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 314 - Administrative Services**

**Fund: 0563 - Conservation Administrative**

**Function: 0162 - Administrative Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,661,147	1,292,645	0	1,292,645	4,368,502	0	1,292,645	4,368,502	22.83%
0200 - Employee Benefits	2,079,412	470,939	0	470,939	1,608,473	0	470,939	1,608,473	22.65%
0300 - Travel-In State	73,100	6,974	0	6,974	66,126	0	6,974	66,126	9.54%
0400 - Travel-Out of State	41,059	5,033	0	5,033	36,026	0	5,033	36,026	12.26%
0500 - Repairs and Maintenance	29,740	475	0	475	29,265	0	475	29,265	1.60%
0600 - Rentals and Leases	731,585	111,850	18,974	130,824	600,761	0	130,824	600,761	17.88%
0700 - Utilities and Communication	284,313	22,134	31,805	53,939	230,374	0	53,939	230,374	18.97%
0800 - Professional Fees and Services	2,974,000	471,250	337,339	808,589	2,165,411	0	808,589	2,165,411	27.19%
0900 - Supplies, Materials, and Operating Ex	429,000	134,024	53,256	187,280	241,720	0	187,280	241,720	43.66%
1000 - Transportation Equipment Operations	73,424	8,219	12,881	21,100	52,324	0	21,100	52,324	28.74%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	232,100	4,715	3,524	8,238	223,862	0	8,238	223,862	3.55%
<b>Total:</b>	<b>12,658,980</b>	<b>2,528,258</b>	<b>457,779</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>0</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>23.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0563 - Conservation Administrative	12,658,980	2,528,258	457,779	2,986,037	9,672,943	0	2,986,037	9,672,943	23.59%
<b>Total:</b>	<b>12,658,980</b>	<b>2,528,258</b>	<b>457,779</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>0</b>	<b>2,986,037</b>	<b>9,672,943</b>	<b>23.59%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 316 - Game & Fish**

**Fund: 0304 - The Game And Fish Fund**

**Function: 0164 - Game and Fish**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	25,842,340	5,243,373	0	5,243,373	20,598,967	0	5,243,373	20,598,967	20.29%
0200 - Employee Benefits	11,023,311	2,037,718	0	2,037,718	8,985,593	0	2,037,718	8,985,593	18.49%
0300 - Travel-In State	556,167	43,922	0	43,922	512,245	0	43,922	512,245	7.90%
0400 - Travel-Out of State	286,998	8,866	0	8,866	278,132	0	8,866	278,132	3.09%
0500 - Repairs and Maintenance	1,668,774	57,524	277,088	334,612	1,334,162	0	334,612	1,334,162	20.05%
0600 - Rentals and Leases	970,000	101,493	34,710	136,203	833,797	0	136,203	833,797	14.04%
0700 - Utilities and Communication	1,084,200	92,086	218,379	310,465	773,735	0	310,465	773,735	28.64%
0800 - Professional Fees and Services	3,236,801	188,826	196,433	385,260	2,851,541	0	385,260	2,851,541	11.90%
0900 - Supplies, Materials, and Operating Ex	2,981,433	1,122,059	245,495	1,367,555	1,613,878	0	1,367,555	1,613,878	45.87%
1000 - Transportation Equipment Operations	3,151,534	241,633	1,438,881	1,680,514	1,471,020	0	1,680,514	1,471,020	53.32%
1100 - Grants and Benefits	3,637,804	93,893	61,058	154,950	3,482,854	0	154,950	3,482,854	4.26%
1300 - Transportation Equipment Purchases	3,167,638	6,086	645,425	651,511	2,516,127	0	651,511	2,516,127	20.57%
1400 - Other Equipment Purchases	826,700	23,900	140,548	164,449	662,251	0	164,449	662,251	19.89%
1600 - Miscellaneous	4,700,975	0	0	0	4,700,975	0	0	4,700,975	0.00%
<b>Total:</b>	<b>63,134,675</b>	<b>9,261,379</b>	<b>3,258,019</b>	<b>12,519,397</b>	<b>50,615,278</b>	<b>0</b>	<b>12,519,397</b>	<b>50,615,278</b>	<b>19.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	63,134,675	9,261,379	3,258,019	12,519,397	50,615,278	0	12,519,397	50,615,278	19.83%
<b>Total:</b>	<b>63,134,675</b>	<b>9,261,379</b>	<b>3,258,019</b>	<b>12,519,397</b>	<b>50,615,278</b>	<b>0</b>	<b>12,519,397</b>	<b>50,615,278</b>	<b>19.83%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 316 - Game & Fish**

**Fund: 1782 - State Reservoir Management Grant Fund**

**Function: 0164 - Game and Fish**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,191,120	0	0	0	3,191,120	0	0	3,191,120	0.00%
<b>Total:</b>	<b>3,191,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,191,120</b>	<b>0</b>	<b>0</b>	<b>3,191,120</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1782 - State Reservoir Management Grant F	3,191,120	0	0	0	3,191,120	0	0	3,191,120	0.00%
<b>Total:</b>	<b>3,191,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,191,120</b>	<b>0</b>	<b>0</b>	<b>3,191,120</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 317 - Marine Resources**

**Fund: 0303 - Seafoods Fund**

**Function: 0165 - Marine Resources**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,637,104	998,344	0	998,344	3,638,760	0	998,344	3,638,760	21.53%
0200 - Employee Benefits	2,039,360	412,985	0	412,985	1,626,375	0	412,985	1,626,375	20.25%
0300 - Travel-In State	35,730	1,321	0	1,321	34,409	0	1,321	34,409	3.70%
0400 - Travel-Out of State	27,000	3,567	0	3,567	23,433	0	3,567	23,433	13.21%
0500 - Repairs and Maintenance	1,311,191	3,636	60,764	64,401	1,246,790	0	64,401	1,246,790	4.91%
0600 - Rentals and Leases	105,000	21,499	26,793	48,292	56,708	0	48,292	56,708	45.99%
0700 - Utilities and Communication	413,017	22,615	26,736	49,351	363,666	0	49,351	363,666	11.95%
0800 - Professional Fees and Services	455,000	13,896	88,839	102,736	352,265	0	102,736	352,265	22.58%
0900 - Supplies, Materials, and Operating Ex	956,838	282,427	107,360	389,787	567,051	0	389,787	567,051	40.74%
1000 - Transportation Equipment Operations	1,110,000	60,819	144,366	205,185	904,815	0	205,185	904,815	18.49%
1100 - Grants and Benefits	3,508,581	285	0	285	3,508,296	0	285	3,508,296	0.01%
1200 - Capital Outlay	5,940,500	199,872	0	199,872	5,740,628	0	199,872	5,740,628	3.36%
1300 - Transportation Equipment Purchases	888,000	867	149,150	150,017	737,983	0	150,017	737,983	16.89%
1400 - Other Equipment Purchases	744,775	16,364	50,174	66,538	678,237	0	66,538	678,237	8.93%
1600 - Miscellaneous	890,100	0	0	0	890,100	0	0	890,100	0.00%
<b>Total:</b>	<b>23,062,196</b>	<b>2,038,498</b>	<b>654,183</b>	<b>2,692,681</b>	<b>20,369,515</b>	<b>0</b>	<b>2,692,681</b>	<b>20,369,515</b>	<b>11.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0303 - Seafoods Fund	23,062,196	2,038,498	654,183	2,692,681	20,369,515	0	2,692,681	20,369,515	11.68%
<b>Total:</b>	<b>23,062,196</b>	<b>2,038,498</b>	<b>654,183</b>	<b>2,692,681</b>	<b>20,369,515</b>	<b>0</b>	<b>2,692,681</b>	<b>20,369,515</b>	<b>11.68%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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**Approp Class: 317 - Marine Resources**



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 317 - Marine Resources**

**Fund: 0303 - Seafoods Fund**

**Function: 2036 - Hurricane Sally Sept 2020**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	850	0	850	-850	0	850	-850	0.00%
<b>Total:</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>-850</b>	<b>0</b>	<b>850</b>	<b>-850</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0303 - Seafoods Fund	0	850	0	850	-850	0	850	-850	0.00%
<b>Total:</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>-850</b>	<b>0</b>	<b>850</b>	<b>-850</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 317 - Marine Resources**

**Fund: 1402 - Bp Oil Spill - Conservation**

**Function: 0165 - Marine Resources**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	270,000	0	0	0	270,000	0	0	270,000	0.00%
0200 - Employee Benefits	115,400	0	0	0	115,400	0	0	115,400	0.00%
0300 - Travel-In State	9,800	0	0	0	9,800	0	0	9,800	0.00%
0400 - Travel-Out of State	7,210	0	0	0	7,210	0	0	7,210	0.00%
0600 - Rentals and Leases	3,800	0	0	0	3,800	0	0	3,800	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0900 - Supplies, Materials, and Operating Ex	79,600	0	0	0	79,600	0	0	79,600	0.00%
1000 - Transportation Equipment Operations	5,500	0	0	0	5,500	0	0	5,500	0.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>513,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,310</b>	<b>0</b>	<b>0</b>	<b>513,310</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	513,310	0	0	0	513,310	0	0	513,310	0.00%
<b>Total:</b>	<b>513,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,310</b>	<b>0</b>	<b>0</b>	<b>513,310</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 346 - Deepwater Horizon Oil Spill Restoration**

**Fund: 1402 - Bp Oil Spill - Conservation**

**Function: 1150 - Oil Spill Restoration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	778,690	49,169	0	49,169	729,521	0	49,169	729,521	6.31%
0200 - Employee Benefits	313,792	19,708	0	19,708	294,084	0	19,708	294,084	6.28%
0300 - Travel-In State	17,000	368	0	368	16,632	0	368	16,632	2.17%
0400 - Travel-Out of State	23,000	1,739	0	1,739	21,261	0	1,739	21,261	7.56%
0500 - Repairs and Maintenance	204,000	0	0	0	204,000	0	0	204,000	0.00%
0600 - Rentals and Leases	34,014	0	0	0	34,014	0	0	34,014	0.00%
0700 - Utilities and Communication	15,000	1,052	7,493	8,545	6,455	0	8,545	6,455	56.97%
0800 - Professional Fees and Services	2,000,000	93,859	136,104	229,963	1,770,037	0	229,963	1,770,037	11.50%
0900 - Supplies, Materials, and Operating Ex	25,000	3,031	0	3,031	21,969	0	3,031	21,969	12.13%
1000 - Transportation Equipment Operations	27,000	111	439	550	26,450	0	550	26,450	2.04%
1100 - Grants and Benefits	19,228,759	0	0	0	19,228,759	0	0	19,228,759	0.00%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	15,200	0	0	0	15,200	0	0	15,200	0.00%
<b>Total:</b>	<b>22,721,455</b>	<b>169,038</b>	<b>144,037</b>	<b>313,074</b>	<b>22,408,381</b>	<b>0</b>	<b>313,074</b>	<b>22,408,381</b>	<b>1.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	22,721,455	169,038	144,037	313,074	22,408,381	0	313,074	22,408,381	1.38%
<b>Total:</b>	<b>22,721,455</b>	<b>169,038</b>	<b>144,037</b>	<b>313,074</b>	<b>22,408,381</b>	<b>0</b>	<b>313,074</b>	<b>22,408,381</b>	<b>1.38%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 004 - Conservation & Nat Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 346 - Deepwater Horizon Oil Spill Restoration**

**Fund: 1713 - RESTORE Act**

**Function: 1150 - Oil Spill Restoration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0600 - Rentals and Leases	34,014	0	0	0	34,014	0	0	34,014	0.00%
0700 - Utilities and Communication	5,196	0	0	0	5,196	0	0	5,196	0.00%
0800 - Professional Fees and Services	6,000,000	157,034	68,915	225,949	5,774,051	0	225,949	5,774,051	3.77%
0900 - Supplies, Materials, and Operating Ex	25,224	0	0	0	25,224	0	0	25,224	0.00%
1000 - Transportation Equipment Operations	6,000	0	0	0	6,000	0	0	6,000	0.00%
1100 - Grants and Benefits	125,000,000	7,358,926	8,358,419	15,717,345	109,282,655	0	15,717,345	109,282,655	12.57%
1200 - Capital Outlay	12,000,000	1,190,586	813,279	2,003,865	9,996,135	0	2,003,865	9,996,135	16.70%
1400 - Other Equipment Purchases	11,421	0	0	0	11,421	0	0	11,421	0.00%
<b>Total:</b>	<b>143,161,855</b>	<b>8,706,546</b>	<b>9,240,613</b>	<b>17,947,159</b>	<b>125,214,696</b>	<b>0</b>	<b>17,947,159</b>	<b>125,214,696</b>	<b>12.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1713 - RESTORE Act	143,161,855	8,706,546	9,240,613	17,947,159	125,214,696	0	17,947,159	125,214,696	12.54%
<b>Total:</b>	<b>143,161,855</b>	<b>8,706,546</b>	<b>9,240,613</b>	<b>17,947,159</b>	<b>125,214,696</b>	<b>0</b>	<b>17,947,159</b>	<b>125,214,696</b>	<b>12.54%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	237,329,085	73,102,237	0	73,102,237	164,226,848	0	73,102,237	164,226,848	30.80%
0200 - Employee Benefits	88,324,450	26,299,272	0	26,299,272	62,025,178	0	26,299,272	62,025,178	29.78%
0300 - Travel-In State	1,292,000	214,429	0	214,429	1,077,571	0	214,429	1,077,571	16.60%
0400 - Travel-Out of State	220,000	11,728	0	11,728	208,272	0	11,728	208,272	5.33%
0500 - Repairs and Maintenance	7,715,000	659,839	1,243,346	1,903,185	5,811,815	0	1,903,185	5,811,815	24.67%
0600 - Rentals and Leases	5,953,000	1,046,236	644,020	1,690,256	4,262,744	0	1,690,256	4,262,744	28.39%
0700 - Utilities and Communication	15,363,400	2,976,811	222,473	3,199,284	12,164,116	0	3,199,284	12,164,116	20.82%
0800 - Professional Fees and Services	333,170,758	69,385,343	21,243,152	90,628,495	242,542,263	0	90,628,495	242,542,263	27.20%
0900 - Supplies, Materials, and Operating Ex	83,867,077	18,596,619	6,049,084	24,645,703	59,221,374	0	24,645,703	59,221,374	29.39%
1000 - Transportation Equipment Operations	4,500,000	680,763	371,457	1,052,220	3,447,780	0	1,052,220	3,447,780	23.38%
1100 - Grants and Benefits	14,957,748	1,156,810	0	1,156,810	13,800,938	0	1,156,810	13,800,938	7.73%
1200 - Capital Outlay	20,914,377	173,790	2,610,918	2,784,708	18,129,669	0	2,784,708	18,129,669	13.31%
1300 - Transportation Equipment Purchases	4,150,000	1,127,537	926,176	2,053,713	2,096,287	0	2,053,713	2,096,287	49.49%
1400 - Other Equipment Purchases	71,345,833	208,182	929,312	1,137,494	70,208,339	0	1,137,494	70,208,339	1.59%
1500 - Debt Services	6,840,000	1,253,780	0	1,253,780	5,586,220	0	1,253,780	5,586,220	18.33%
<b>Total:</b>	<b>895,942,728</b>	<b>196,893,376</b>	<b>34,239,938</b>	<b>231,133,314</b>	<b>664,809,414</b>	<b>0</b>	<b>231,133,314</b>	<b>664,809,414</b>	<b>25.80%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	780,258,995	192,138,152	32,136,092	224,274,244	555,984,751	0	224,274,244	555,984,751	28.74%
0382 - Corrections Special Revenue	69,044,885	1,496,392	1,441,615	2,938,007	66,106,878	0	2,938,007	66,106,878	4.26%
0432 - Industrial Revolving Fund	35,950,645	3,216,471	662,230	3,878,701	32,071,944	0	3,878,701	32,071,944	10.79%
0923 - Aci Miscellaneous Revenue	8,233,829	14,786	0	14,786	8,219,043	0	14,786	8,219,043	0.18%
1822 - Opioid Treatment and Abatement Fun	2,454,374	27,576	0	27,576	2,426,798	0	27,576	2,426,798	1.12%
<b>Total:</b>	<b>895,942,728</b>	<b>196,893,376</b>	<b>34,239,938</b>	<b>231,133,314</b>	<b>664,809,414</b>	<b>0</b>	<b>231,133,314</b>	<b>664,809,414</b>	<b>25.80%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	202,248,156	63,529,668	0	63,529,668	138,718,488	0	63,529,668	138,718,488	31.41%
0200 - Employee Benefits	75,103,206	22,636,095	0	22,636,095	52,467,111	0	22,636,095	52,467,111	30.14%
0300 - Travel-In State	941,000	185,342	0	185,342	755,658	0	185,342	755,658	19.70%
0400 - Travel-Out of State	95,000	4,919	0	4,919	90,081	0	4,919	90,081	5.18%
0500 - Repairs and Maintenance	7,000,000	599,914	1,161,790	1,761,704	5,238,296	0	1,761,704	5,238,296	25.17%
0600 - Rentals and Leases	5,451,000	1,025,438	512,159	1,537,596	3,913,404	0	1,537,596	3,913,404	28.21%
0700 - Utilities and Communication	14,003,400	2,773,976	186,766	2,960,743	11,042,657	0	2,960,743	11,042,657	21.14%
0800 - Professional Fees and Services	332,415,758	69,327,929	21,031,602	90,359,531	242,056,227	0	90,359,531	242,056,227	27.18%
0900 - Supplies, Materials, and Operating Ex	54,199,263	16,850,035	6,008,252	22,858,288	31,340,975	0	22,858,288	31,340,975	42.17%
1000 - Transportation Equipment Operations	4,000,000	666,128	212,803	878,932	3,121,068	0	878,932	3,121,068	21.97%
1100 - Grants and Benefits	14,957,748	1,156,810	0	1,156,810	13,800,938	0	1,156,810	13,800,938	7.73%
1200 - Capital Outlay	20,114,377	173,790	2,610,918	2,784,708	17,329,669	0	2,784,708	17,329,669	13.84%
1300 - Transportation Equipment Purchases	3,300,000	1,127,537	926,176	2,053,713	1,246,287	0	2,053,713	1,246,287	62.23%
1400 - Other Equipment Purchases	67,152,633	180,985	927,242	1,108,226	66,044,407	0	1,108,226	66,044,407	1.65%
1500 - Debt Services	6,840,000	1,253,780	0	1,253,780	5,586,220	0	1,253,780	5,586,220	18.33%
<b>Total:</b>	<b>807,821,541</b>	<b>181,492,347</b>	<b>33,577,708</b>	<b>215,070,054</b>	<b>592,751,487</b>	<b>0</b>	<b>215,070,054</b>	<b>592,751,487</b>	<b>26.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	736,322,282	179,968,379	32,136,092	212,104,472	524,217,810	0	212,104,472	524,217,810	28.81%
0382 - Corrections Special Revenue	69,044,885	1,496,392	1,441,615	2,938,007	66,106,878	0	2,938,007	66,106,878	4.26%
1822 - Opioid Treatment and Abatement Fun	2,454,374	27,576	0	27,576	2,426,798	0	27,576	2,426,798	1.12%
<b>Total:</b>	<b>807,821,541</b>	<b>181,492,347</b>	<b>33,577,708</b>	<b>215,070,054</b>	<b>592,751,487</b>	<b>0</b>	<b>215,070,054</b>	<b>592,751,487</b>	<b>26.62%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 634 - Correctional Industries**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,349,100	777,710	0	777,710	2,571,390	0	777,710	2,571,390	23.22%
0200 - Employee Benefits	1,396,360	317,963	0	317,963	1,078,397	0	317,963	1,078,397	22.77%
0300 - Travel-In State	51,000	2,837	0	2,837	48,163	0	2,837	48,163	5.56%
0400 - Travel-Out of State	50,000	4,159	0	4,159	45,841	0	4,159	45,841	8.32%
0500 - Repairs and Maintenance	715,000	59,925	81,556	141,481	573,519	0	141,481	573,519	19.79%
0600 - Rentals and Leases	502,000	20,798	131,862	152,660	349,340	0	152,660	349,340	30.41%
0700 - Utilities and Communication	1,360,000	202,834	35,707	238,541	1,121,459	0	238,541	1,121,459	17.54%
0800 - Professional Fees and Services	755,000	57,414	211,550	268,964	486,036	0	268,964	486,036	35.62%
0900 - Supplies, Materials, and Operating Ex	29,662,814	1,745,785	40,831	1,786,616	27,876,198	0	1,786,616	27,876,198	6.02%
1000 - Transportation Equipment Operations	500,000	14,634	158,653	173,288	326,712	0	173,288	326,712	34.66%
1200 - Capital Outlay	800,000	0	0	0	800,000	0	0	800,000	0.00%
1300 - Transportation Equipment Purchases	850,000	0	0	0	850,000	0	0	850,000	0.00%
1400 - Other Equipment Purchases	4,193,200	27,197	2,070	29,267	4,163,933	0	29,267	4,163,933	0.70%
<b>Total:</b>	<b>44,184,474</b>	<b>3,231,257</b>	<b>662,230</b>	<b>3,893,487</b>	<b>40,290,987</b>	<b>0</b>	<b>3,893,487</b>	<b>40,290,987</b>	<b>8.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0432 - Industrial Revolving Fund	35,950,645	3,216,471	662,230	3,878,701	32,071,944	0	3,878,701	32,071,944	10.79%
0923 - Aci Miscellaneous Revenue	8,233,829	14,786	0	14,786	8,219,043	0	14,786	8,219,043	0.18%
<b>Total:</b>	<b>44,184,474</b>	<b>3,231,257</b>	<b>662,230</b>	<b>3,893,487</b>	<b>40,290,987</b>	<b>0</b>	<b>3,893,487</b>	<b>40,290,987</b>	<b>8.81%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 640 - Admn Service And Logistcal Sup**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	31,731,829	8,794,859	0	8,794,859	22,936,970	0	8,794,859	22,936,970	27.72%
0200 - Employee Benefits	11,824,884	3,345,214	0	3,345,214	8,479,670	0	3,345,214	8,479,670	28.29%
0300 - Travel-In State	300,000	26,250	0	26,250	273,750	0	26,250	273,750	8.75%
0400 - Travel-Out of State	75,000	2,650	0	2,650	72,350	0	2,650	72,350	3.53%
0900 - Supplies, Materials, and Operating Ex	5,000	799	0	799	4,201	0	799	4,201	15.98%
<b>Total:</b>	<b>43,936,713</b>	<b>12,169,773</b>	<b>0</b>	<b>12,169,773</b>	<b>31,766,940</b>	<b>0</b>	<b>12,169,773</b>	<b>31,766,940</b>	<b>27.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	43,936,713	12,169,773	0	12,169,773	31,766,940	0	12,169,773	31,766,940	27.70%
<b>Total:</b>	<b>43,936,713</b>	<b>12,169,773</b>	<b>0</b>	<b>12,169,773</b>	<b>31,766,940</b>	<b>0</b>	<b>12,169,773</b>	<b>31,766,940</b>	<b>27.70%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	201,998,156	63,509,797	0	63,509,797	138,488,359	0	63,509,797	138,488,359	31.44%
0200 - Employee Benefits	74,953,206	22,628,390	0	22,628,390	52,324,816	0	22,628,390	52,324,816	30.19%
0300 - Travel-In State	921,000	185,342	0	185,342	735,658	0	185,342	735,658	20.12%
0400 - Travel-Out of State	75,000	4,919	0	4,919	70,081	0	4,919	70,081	6.56%
0500 - Repairs and Maintenance	7,000,000	599,914	1,161,790	1,761,704	5,238,296	0	1,761,704	5,238,296	25.17%
0600 - Rentals and Leases	5,451,000	1,025,438	512,159	1,537,596	3,913,404	0	1,537,596	3,913,404	28.21%
0700 - Utilities and Communication	14,003,400	2,773,976	186,766	2,960,743	11,042,657	0	2,960,743	11,042,657	21.14%
0800 - Professional Fees and Services	269,108,499	69,122,654	19,837,358	88,960,012	180,148,487	0	88,960,012	180,148,487	33.06%
0900 - Supplies, Materials, and Operating Ex	53,979,263	16,850,035	6,008,252	22,858,288	31,120,975	0	22,858,288	31,120,975	42.35%
1000 - Transportation Equipment Operations	4,000,000	666,128	212,803	878,932	3,121,068	0	878,932	3,121,068	21.97%
1100 - Grants and Benefits	14,957,748	1,156,810	0	1,156,810	13,800,938	0	1,156,810	13,800,938	7.73%
1200 - Capital Outlay	19,422,377	136,454	2,363,546	2,500,000	16,922,377	0	2,500,000	16,922,377	12.87%
1300 - Transportation Equipment Purchases	3,300,000	1,127,537	926,176	2,053,713	1,246,287	0	2,053,713	1,246,287	62.23%
1400 - Other Equipment Purchases	67,152,633	180,985	927,242	1,108,226	66,044,407	0	1,108,226	66,044,407	1.65%
<b>Total:</b>	<b>736,322,282</b>	<b>179,968,379</b>	<b>32,136,092</b>	<b>212,104,472</b>	<b>524,217,810</b>	<b>0</b>	<b>212,104,472</b>	<b>524,217,810</b>	<b>28.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	736,322,282	179,968,379	32,136,092	212,104,472	524,217,810	0	212,104,472	524,217,810	28.81%
<b>Total:</b>	<b>736,322,282</b>	<b>179,968,379</b>	<b>32,136,092</b>	<b>212,104,472</b>	<b>524,217,810</b>	<b>0</b>	<b>212,104,472</b>	<b>524,217,810</b>	<b>28.81%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0382 - Corrections Special Revenue**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	61,312,885	205,275	1,194,244	1,399,519	59,913,366	0	1,399,519	59,913,366	2.28%
0900 - Supplies, Materials, and Operating Ex	200,000	0	0	0	200,000	0	0	200,000	0.00%
1200 - Capital Outlay	692,000	37,337	247,371	284,708	407,292	0	284,708	407,292	41.14%
1500 - Debt Services	6,840,000	1,253,780	0	1,253,780	5,586,220	0	1,253,780	5,586,220	18.33%
<b>Total:</b>	<b>69,044,885</b>	<b>1,496,392</b>	<b>1,441,615</b>	<b>2,938,007</b>	<b>66,106,878</b>	<b>0</b>	<b>2,938,007</b>	<b>66,106,878</b>	<b>4.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0382 - Corrections Special Revenue	69,044,885	1,496,392	1,441,615	2,938,007	66,106,878	0	2,938,007	66,106,878	4.26%
<b>Total:</b>	<b>69,044,885</b>	<b>1,496,392</b>	<b>1,441,615</b>	<b>2,938,007</b>	<b>66,106,878</b>	<b>0</b>	<b>2,938,007</b>	<b>66,106,878</b>	<b>4.26%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	250,000	19,871	0	19,871	230,129	0	19,871	230,129	7.95%
0200 - Employee Benefits	150,000	7,705	0	7,705	142,295	0	7,705	142,295	5.14%
0300 - Travel-In State	20,000				20,000			20,000	
0400 - Travel-Out of State	20,000				20,000			20,000	
0800 - Professional Fees and Services	1,994,374				1,994,374			1,994,374	
0900 - Supplies, Materials, and Operating Ex	20,000				20,000			20,000	
<b>Total:</b>	<b>2,454,374</b>	<b>27,576</b>	<b>0</b>	<b>27,576</b>	<b>2,426,798</b>	<b>0</b>	<b>27,576</b>	<b>2,426,798</b>	<b>1.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement Fun	2,454,374	27,576	0	27,576	2,426,798	0	27,576	2,426,798	1.12%
<b>Total:</b>	<b>2,454,374</b>	<b>27,576</b>	<b>0</b>	<b>27,576</b>	<b>2,426,798</b>	<b>0</b>	<b>27,576</b>	<b>2,426,798</b>	<b>1.12%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 634 - Correctional Industries**

**Fund: 0432 - Industrial Revolving Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,349,100	777,710	0	777,710	2,571,390	0	777,710	2,571,390	23.22%
0200 - Employee Benefits	1,396,360	317,963	0	317,963	1,078,397	0	317,963	1,078,397	22.77%
0300 - Travel-In State	51,000	2,837	0	2,837	48,163	0	2,837	48,163	5.56%
0400 - Travel-Out of State	50,000	4,159	0	4,159	45,841	0	4,159	45,841	8.32%
0500 - Repairs and Maintenance	605,000	59,925	81,556	141,481	463,519	0	141,481	463,519	23.39%
0600 - Rentals and Leases	480,000	20,798	131,862	152,660	327,340	0	152,660	327,340	31.80%
0700 - Utilities and Communication	1,360,000	202,834	35,707	238,541	1,121,459	0	238,541	1,121,459	17.54%
0800 - Professional Fees and Services	700,000	57,414	211,550	268,964	431,036	0	268,964	431,036	38.42%
0900 - Supplies, Materials, and Operating Ex	23,865,985	1,745,785	40,831	1,786,616	22,079,369	0	1,786,616	22,079,369	7.49%
1000 - Transportation Equipment Operations	500,000	14,634	158,653	173,288	326,712	0	173,288	326,712	34.66%
1200 - Capital Outlay	300,000	0	0	0	300,000	0	0	300,000	0.00%
1300 - Transportation Equipment Purchases	750,000	0	0	0	750,000	0	0	750,000	0.00%
1400 - Other Equipment Purchases	2,543,200	12,411	2,070	14,481	2,528,719	0	14,481	2,528,719	0.57%
<b>Total:</b>	<b>35,950,645</b>	<b>3,216,471</b>	<b>662,230</b>	<b>3,878,701</b>	<b>32,071,944</b>	<b>0</b>	<b>3,878,701</b>	<b>32,071,944</b>	<b>10.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0432 - Industrial Revolving Fund	35,950,645	3,216,471	662,230	3,878,701	32,071,944	0	3,878,701	32,071,944	10.79%
<b>Total:</b>	<b>35,950,645</b>	<b>3,216,471</b>	<b>662,230</b>	<b>3,878,701</b>	<b>32,071,944</b>	<b>0</b>	<b>3,878,701</b>	<b>32,071,944</b>	<b>10.79%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 634 - Correctional Industries**

**Fund: 0923 - Aci Miscellaneous Revenue**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	110,000	0	0	0	110,000	0	0	110,000	0.00%
0600 - Rentals and Leases	22,000	0	0	0	22,000	0	0	22,000	0.00%
0800 - Professional Fees and Services	55,000	0	0	0	55,000	0	0	55,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,796,829	0	0	0	5,796,829	0	0	5,796,829	0.00%
1200 - Capital Outlay	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	1,650,000	14,786	0	14,786	1,635,214	0	14,786	1,635,214	0.90%
<b>Total:</b>	<b>8,233,829</b>	<b>14,786</b>	<b>0</b>	<b>14,786</b>	<b>8,219,043</b>	<b>0</b>	<b>14,786</b>	<b>8,219,043</b>	<b>0.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0923 - Aci Miscellaneous Revenue	8,233,829	14,786	0	14,786	8,219,043	0	14,786	8,219,043	0.18%
<b>Total:</b>	<b>8,233,829</b>	<b>14,786</b>	<b>0</b>	<b>14,786</b>	<b>8,219,043</b>	<b>0</b>	<b>14,786</b>	<b>8,219,043</b>	<b>0.18%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 640 - Admn Service And Logistcal Sup**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	31,731,829	8,794,859	0	8,794,859	22,936,970	0	8,794,859	22,936,970	27.72%
0200 - Employee Benefits	11,824,884	3,345,214	0	3,345,214	8,479,670	0	3,345,214	8,479,670	28.29%
0300 - Travel-In State	300,000	26,250	0	26,250	273,750	0	26,250	273,750	8.75%
0400 - Travel-Out of State	75,000	2,650	0	2,650	72,350	0	2,650	72,350	3.53%
0900 - Supplies, Materials, and Operating Ex	5,000	799	0	799	4,201	0	799	4,201	15.98%
<b>Total:</b>	<b>43,936,713</b>	<b>12,169,773</b>	<b>0</b>	<b>12,169,773</b>	<b>31,766,940</b>	<b>0</b>	<b>12,169,773</b>	<b>31,766,940</b>	<b>27.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	43,936,713	12,169,773	0	12,169,773	31,766,940	0	12,169,773	31,766,940	27.70%
<b>Total:</b>	<b>43,936,713</b>	<b>12,169,773</b>	<b>0</b>	<b>12,169,773</b>	<b>31,766,940</b>	<b>0</b>	<b>12,169,773</b>	<b>31,766,940</b>	<b>27.70%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0367 - Inmate Adm Sec,Cust,and Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	183,541,869	57,447,338	0	57,447,338	126,094,531	0	57,447,338	126,094,531	31.30%
0200 - Employee Benefits	65,409,410	19,889,567	0	19,889,567	45,519,843	0	19,889,567	45,519,843	30.41%
0400 - Travel-Out of State	0	-43	0	-43	43	0	-43	43	0.00%
<b>Total:</b>	<b>248,951,279</b>	<b>77,336,862</b>	<b>0</b>	<b>77,336,862</b>	<b>171,614,417</b>	<b>0</b>	<b>77,336,862</b>	<b>171,614,417</b>	<b>31.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	248,951,279	77,336,862	0	77,336,862	171,614,417	0	77,336,862	171,614,417	31.07%
<b>Total:</b>	<b>248,951,279</b>	<b>77,336,862</b>	<b>0</b>	<b>77,336,862</b>	<b>171,614,417</b>	<b>0</b>	<b>77,336,862</b>	<b>171,614,417</b>	<b>31.07%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0368 - Inmate Personal Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,885,346	1,900,944	0	1,900,944	3,984,402	0	1,900,944	3,984,402	32.30%
0200 - Employee Benefits	3,004,996	867,460	0	867,460	2,137,536	0	867,460	2,137,536	28.87%
0800 - Professional Fees and Services	211,808,990	59,934,661	6,670,283	66,604,944	145,204,046	0	66,604,944	145,204,046	31.45%
0900 - Supplies, Materials, and Operating Ex	33,976,263	5,521,334	3,838,573	9,359,907	24,616,356	0	9,359,907	24,616,356	27.55%
1100 - Grants and Benefits	35,000	0	0	0	35,000	0	0	35,000	0.00%
1400 - Other Equipment Purchases	100,000	3,853	0	3,853	96,147	0	3,853	96,147	3.85%
<b>Total:</b>	<b>254,810,595</b>	<b>68,228,252</b>	<b>10,508,856</b>	<b>78,737,108</b>	<b>176,073,487</b>	<b>0</b>	<b>78,737,108</b>	<b>176,073,487</b>	<b>30.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	254,810,595	68,228,252	10,508,856	78,737,108	176,073,487	0	78,737,108	176,073,487	30.90%
<b>Total:</b>	<b>254,810,595</b>	<b>68,228,252</b>	<b>10,508,856</b>	<b>78,737,108</b>	<b>176,073,487</b>	<b>0</b>	<b>78,737,108</b>	<b>176,073,487</b>	<b>30.90%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0369 - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,375,941	4,112,326	0	4,112,326	8,263,615	0	4,112,326	8,263,615	33.23%
0200 - Employee Benefits	6,448,800	1,852,872	0	1,852,872	4,595,928	0	1,852,872	4,595,928	28.73%
0300 - Travel-In State	920,000	185,342	0	185,342	734,658	0	185,342	734,658	20.15%
0400 - Travel-Out of State	75,000	4,962	0	4,962	70,038	0	4,962	70,038	6.62%
0500 - Repairs and Maintenance	7,000,000	599,914	1,161,790	1,761,704	5,238,296	0	1,761,704	5,238,296	25.17%
0600 - Rentals and Leases	5,450,000	1,025,438	512,159	1,537,596	3,912,404	0	1,537,596	3,912,404	28.21%
0700 - Utilities and Communication	14,000,000	2,773,963	186,766	2,960,730	11,039,270	0	2,960,730	11,039,270	21.15%
0800 - Professional Fees and Services	57,299,509	9,187,994	13,167,075	22,355,068	34,944,441	0	22,355,068	34,944,441	39.01%
0900 - Supplies, Materials, and Operating Ex	20,000,000	11,328,458	2,167,428	13,495,886	6,504,114	0	13,495,886	6,504,114	67.48%
1000 - Transportation Equipment Operations	4,000,000	666,128	212,803	878,932	3,121,068	0	878,932	3,121,068	21.97%
1200 - Capital Outlay	19,422,377	136,454	2,363,546	2,500,000	16,922,377	0	2,500,000	16,922,377	12.87%
1300 - Transportation Equipment Purchases	3,300,000	1,127,537	926,176	2,053,713	1,246,287	0	2,053,713	1,246,287	62.23%
1400 - Other Equipment Purchases	67,050,133	177,131	927,142	1,104,273	65,945,860	0	1,104,273	65,945,860	1.65%
<b>Total:</b>	<b>217,341,760</b>	<b>33,178,518</b>	<b>21,624,886</b>	<b>54,803,404</b>	<b>162,538,356</b>	<b>0</b>	<b>54,803,404</b>	<b>162,538,356</b>	<b>25.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	217,341,760	33,178,518	21,624,886	54,803,404	162,538,356	0	54,803,404	162,538,356	25.22%
<b>Total:</b>	<b>217,341,760</b>	<b>33,178,518</b>	<b>21,624,886</b>	<b>54,803,404</b>	<b>162,538,356</b>	<b>0</b>	<b>54,803,404</b>	<b>162,538,356</b>	<b>25.22%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0380 - Community Corrections**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,000	47,244	0	47,244	147,756	0	47,244	147,756	24.23%
0200 - Employee Benefits	90,000	18,342	0	18,342	71,658	0	18,342	71,658	20.38%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	3,400	13	0	13	3,387	0	13	3,387	0.38%
0900 - Supplies, Materials, and Operating Ex	3,000	244	2,251	2,495	505	0	2,495	505	83.17%
1100 - Grants and Benefits	14,922,748	1,156,810	0	1,156,810	13,765,938	0	1,156,810	13,765,938	7.75%
1400 - Other Equipment Purchases	2,500	0	100	100	2,400	0	100	2,400	3.99%
<b>Total:</b>	<b>15,218,648</b>	<b>1,222,653</b>	<b>2,351</b>	<b>1,225,004</b>	<b>13,993,644</b>	<b>0</b>	<b>1,225,004</b>	<b>13,993,644</b>	<b>8.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	15,218,648	1,222,653	2,351	1,225,004	13,993,644	0	1,225,004	13,993,644	8.05%
<b>Total:</b>	<b>15,218,648</b>	<b>1,222,653</b>	<b>2,351</b>	<b>1,225,004</b>	<b>13,993,644</b>	<b>0</b>	<b>1,225,004</b>	<b>13,993,644</b>	<b>8.05%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0421 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,945	0	1,945	-1,945	0	1,945	-1,945	0.00%
0200 - Employee Benefits	0	149	0	149	-149	0	149	-149	0.00%
<b>Total:</b>	<b>0</b>	<b>2,093</b>	<b>0</b>	<b>2,093</b>	<b>-2,093</b>	<b>0</b>	<b>2,093</b>	<b>-2,093</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	0	2,093	0	2,093	-2,093	0	2,093	-2,093	0.00%
<b>Total:</b>	<b>0</b>	<b>2,093</b>	<b>0</b>	<b>2,093</b>	<b>-2,093</b>	<b>0</b>	<b>2,093</b>	<b>-2,093</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0382 - Corrections Special Revenue**

**Function: 0368 - Inmate Personal Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	59,312,885	182,135	1,182,000	1,364,135	57,948,750	0	1,364,135	57,948,750	2.30%
<b>Total:</b>	<b>59,312,885</b>	<b>182,135</b>	<b>1,182,000</b>	<b>1,364,135</b>	<b>57,948,750</b>	<b>0</b>	<b>1,364,135</b>	<b>57,948,750</b>	<b>2.30%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0382 - Corrections Special Revenue	59,312,885	182,135	1,182,000	1,364,135	57,948,750	0	1,364,135	57,948,750	2.30%
<b>Total:</b>	<b>59,312,885</b>	<b>182,135</b>	<b>1,182,000</b>	<b>1,364,135</b>	<b>57,948,750</b>	<b>0</b>	<b>1,364,135</b>	<b>57,948,750</b>	<b>2.30%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0382 - Corrections Special Revenue**

**Function: 0369 - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	2,000,000	23,140	12,244	35,384	1,964,616	0	35,384	1,964,616	1.77%
0900 - Supplies, Materials, and Operating Ex	200,000	0	0	0	200,000	0	0	200,000	0.00%
1200 - Capital Outlay	692,000	37,337	247,371	284,708	407,292	0	284,708	407,292	41.14%
1500 - Debt Services	6,840,000	1,253,780	0	1,253,780	5,586,220	0	1,253,780	5,586,220	18.33%
<b>Total:</b>	<b>9,732,000</b>	<b>1,314,257</b>	<b>259,615</b>	<b>1,573,872</b>	<b>8,158,128</b>	<b>0</b>	<b>1,573,872</b>	<b>8,158,128</b>	<b>16.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0382 - Corrections Special Revenue	9,732,000	1,314,257	259,615	1,573,872	8,158,128	0	1,573,872	8,158,128	16.17%
<b>Total:</b>	<b>9,732,000</b>	<b>1,314,257</b>	<b>259,615</b>	<b>1,573,872</b>	<b>8,158,128</b>	<b>0</b>	<b>1,573,872</b>	<b>8,158,128</b>	<b>16.17%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

**Function: 0369 - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	250,000	19,871	0	19,871	230,129	0	19,871	230,129	7.95%
0200 - Employee Benefits	150,000	7,705	0	7,705	142,295	0	7,705	142,295	5.14%
0300 - Travel-In State	20,000				20,000			20,000	
0400 - Travel-Out of State	20,000				20,000			20,000	
0800 - Professional Fees and Services	1,994,374				1,994,374			1,994,374	
0900 - Supplies, Materials, and Operating Ex	20,000				20,000			20,000	
<b>Total:</b>	<b>2,454,374</b>	<b>27,576</b>	<b>0</b>	<b>27,576</b>	<b>2,426,798</b>	<b>0</b>	<b>27,576</b>	<b>2,426,798</b>	<b>1.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement Fun	2,454,374	27,576	0	27,576	2,426,798	0	27,576	2,426,798	1.12%
<b>Total:</b>	<b>2,454,374</b>	<b>27,576</b>	<b>0</b>	<b>27,576</b>	<b>2,426,798</b>	<b>0</b>	<b>27,576</b>	<b>2,426,798</b>	<b>1.12%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 634 - Correctional Industries**

**Fund: 0432 - Industrial Revolving Fund**

**Function: 0371 - Industrial Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,349,100	777,710	0	777,710	2,571,390	0	777,710	2,571,390	23.22%
0200 - Employee Benefits	1,396,360	317,963	0	317,963	1,078,397	0	317,963	1,078,397	22.77%
0300 - Travel-In State	51,000	2,837	0	2,837	48,163	0	2,837	48,163	5.56%
0400 - Travel-Out of State	50,000	4,159	0	4,159	45,841	0	4,159	45,841	8.32%
0500 - Repairs and Maintenance	605,000	59,925	81,556	141,481	463,519	0	141,481	463,519	23.39%
0600 - Rentals and Leases	480,000	20,798	131,862	152,660	327,340	0	152,660	327,340	31.80%
0700 - Utilities and Communication	1,360,000	202,834	35,707	238,541	1,121,459	0	238,541	1,121,459	17.54%
0800 - Professional Fees and Services	700,000	57,414	211,550	268,964	431,036	0	268,964	431,036	38.42%
0900 - Supplies, Materials, and Operating Ex	23,865,985	1,745,785	40,831	1,786,616	22,079,369	0	1,786,616	22,079,369	7.49%
1000 - Transportation Equipment Operations	500,000	14,634	158,653	173,288	326,712	0	173,288	326,712	34.66%
1200 - Capital Outlay	300,000	0	0	0	300,000	0	0	300,000	0.00%
1300 - Transportation Equipment Purchases	750,000	0	0	0	750,000	0	0	750,000	0.00%
1400 - Other Equipment Purchases	2,543,200	12,411	2,070	14,481	2,528,719	0	14,481	2,528,719	0.57%
<b>Total:</b>	<b>35,950,645</b>	<b>3,216,471</b>	<b>662,230</b>	<b>3,878,701</b>	<b>32,071,944</b>	<b>0</b>	<b>3,878,701</b>	<b>32,071,944</b>	<b>10.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0432 - Industrial Revolving Fund	35,950,645	3,216,471	662,230	3,878,701	32,071,944	0	3,878,701	32,071,944	10.79%
<b>Total:</b>	<b>35,950,645</b>	<b>3,216,471</b>	<b>662,230</b>	<b>3,878,701</b>	<b>32,071,944</b>	<b>0</b>	<b>3,878,701</b>	<b>32,071,944</b>	<b>10.79%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 634 - Correctional Industries**

**Fund: 0923 - Aci Miscellaneous Revenue**

**Function: 0371 - Industrial Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	110,000	0	0	0	110,000	0	0	110,000	0.00%
0600 - Rentals and Leases	22,000	0	0	0	22,000	0	0	22,000	0.00%
0800 - Professional Fees and Services	55,000	0	0	0	55,000	0	0	55,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,796,829	0	0	0	5,796,829	0	0	5,796,829	0.00%
1200 - Capital Outlay	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	1,650,000	14,786	0	14,786	1,635,214	0	14,786	1,635,214	0.90%
<b>Total:</b>	<b>8,233,829</b>	<b>14,786</b>	<b>0</b>	<b>14,786</b>	<b>8,219,043</b>	<b>0</b>	<b>14,786</b>	<b>8,219,043</b>	<b>0.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0923 - Aci Miscellaneous Revenue	8,233,829	14,786	0	14,786	8,219,043	0	14,786	8,219,043	0.18%
<b>Total:</b>	<b>8,233,829</b>	<b>14,786</b>	<b>0</b>	<b>14,786</b>	<b>8,219,043</b>	<b>0</b>	<b>14,786</b>	<b>8,219,043</b>	<b>0.18%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 640 - Admn Service And Logistcal Sup**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0369 - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,781	0	1,781	-1,781	0	1,781	-1,781	0.00%
<b>Total:</b>	<b>0</b>	<b>1,781</b>	<b>0</b>	<b>1,781</b>	<b>-1,781</b>	<b>0</b>	<b>1,781</b>	<b>-1,781</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	0	1,781	0	1,781	-1,781	0	1,781	-1,781	0.00%
<b>Total:</b>	<b>0</b>	<b>1,781</b>	<b>0</b>	<b>1,781</b>	<b>-1,781</b>	<b>0</b>	<b>1,781</b>	<b>-1,781</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 640 - Admn Service And Logistcal Sup**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0421 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	31,731,829	8,793,078	0	8,793,078	22,938,751	0	8,793,078	22,938,751	27.71%
0200 - Employee Benefits	11,824,884	3,345,214	0	3,345,214	8,479,670	0	3,345,214	8,479,670	28.29%
0300 - Travel-In State	300,000	26,250	0	26,250	273,750	0	26,250	273,750	8.75%
0400 - Travel-Out of State	75,000	2,650	0	2,650	72,350	0	2,650	72,350	3.53%
0900 - Supplies, Materials, and Operating Ex	5,000	799	0	799	4,201	0	799	4,201	15.98%
<b>Total:</b>	<b>43,936,713</b>	<b>12,167,991</b>	<b>0</b>	<b>12,167,991</b>	<b>31,768,722</b>	<b>0</b>	<b>12,167,991</b>	<b>31,768,722</b>	<b>27.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	43,936,713	12,167,991	0	12,167,991	31,768,722	0	12,167,991	31,768,722	27.69%
<b>Total:</b>	<b>43,936,713</b>	<b>12,167,991</b>	<b>0</b>	<b>12,167,991</b>	<b>31,768,722</b>	<b>0</b>	<b>12,167,991</b>	<b>31,768,722</b>	<b>27.69%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0367 - Inmate Adm Sec,Cust,and Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	183,541,869	57,447,338	0	57,447,338	126,094,531	0	57,447,338	126,094,531	31.30%
0200 - Employee Benefits	65,409,410	19,889,567	0	19,889,567	45,519,843	0	19,889,567	45,519,843	30.41%
0400 - Travel-Out of State	0	-43	0	-43	43	0	-43	43	0.00%
<b>Total:</b>	<b>248,951,279</b>	<b>77,336,862</b>	<b>0</b>	<b>77,336,862</b>	<b>171,614,417</b>	<b>0</b>	<b>77,336,862</b>	<b>171,614,417</b>	<b>31.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	248,951,279	77,336,862	0	77,336,862	171,614,417	0	77,336,862	171,614,417	31.07%
<b>Total:</b>	<b>248,951,279</b>	<b>77,336,862</b>	<b>0</b>	<b>77,336,862</b>	<b>171,614,417</b>	<b>0</b>	<b>77,336,862</b>	<b>171,614,417</b>	<b>31.07%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0368 - Inmate Personal Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,885,346	1,900,944	0	1,900,944	3,984,402	0	1,900,944	3,984,402	32.30%
0200 - Employee Benefits	3,004,996	867,460	0	867,460	2,137,536	0	867,460	2,137,536	28.87%
0800 - Professional Fees and Services	211,808,990	59,934,661	6,670,283	66,604,944	145,204,046	0	66,604,944	145,204,046	31.45%
0900 - Supplies, Materials, and Operating Ex	33,976,263	5,521,334	3,838,573	9,359,907	24,616,356	0	9,359,907	24,616,356	27.55%
1100 - Grants and Benefits	35,000	0	0	0	35,000	0	0	35,000	0.00%
1400 - Other Equipment Purchases	100,000	3,853	0	3,853	96,147	0	3,853	96,147	3.85%
<b>Total:</b>	<b>254,810,595</b>	<b>68,228,252</b>	<b>10,508,856</b>	<b>78,737,108</b>	<b>176,073,487</b>	<b>0</b>	<b>78,737,108</b>	<b>176,073,487</b>	<b>30.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	254,810,595	68,228,252	10,508,856	78,737,108	176,073,487	0	78,737,108	176,073,487	30.90%
<b>Total:</b>	<b>254,810,595</b>	<b>68,228,252</b>	<b>10,508,856</b>	<b>78,737,108</b>	<b>176,073,487</b>	<b>0</b>	<b>78,737,108</b>	<b>176,073,487</b>	<b>30.90%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0369 - Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,375,941	4,112,326	0	4,112,326	8,263,615	0	4,112,326	8,263,615	33.23%
0200 - Employee Benefits	6,448,800	1,852,872	0	1,852,872	4,595,928	0	1,852,872	4,595,928	28.73%
0300 - Travel-In State	920,000	185,342	0	185,342	734,658	0	185,342	734,658	20.15%
0400 - Travel-Out of State	75,000	4,962	0	4,962	70,038	0	4,962	70,038	6.62%
0500 - Repairs and Maintenance	7,000,000	599,914	1,161,790	1,761,704	5,238,296	0	1,761,704	5,238,296	25.17%
0600 - Rentals and Leases	5,450,000	1,025,438	512,159	1,537,596	3,912,404	0	1,537,596	3,912,404	28.21%
0700 - Utilities and Communication	14,000,000	2,773,963	186,766	2,960,730	11,039,270	0	2,960,730	11,039,270	21.15%
0800 - Professional Fees and Services	57,299,509	9,187,994	13,167,075	22,355,068	34,944,441	0	22,355,068	34,944,441	39.01%
0900 - Supplies, Materials, and Operating Ex	20,000,000	11,328,458	2,167,428	13,495,886	6,504,114	0	13,495,886	6,504,114	67.48%
1000 - Transportation Equipment Operations	4,000,000	666,128	212,803	878,932	3,121,068	0	878,932	3,121,068	21.97%
1200 - Capital Outlay	19,422,377	136,454	2,363,546	2,500,000	16,922,377	0	2,500,000	16,922,377	12.87%
1300 - Transportation Equipment Purchases	3,300,000	1,127,537	926,176	2,053,713	1,246,287	0	2,053,713	1,246,287	62.23%
1400 - Other Equipment Purchases	67,050,133	177,131	927,142	1,104,273	65,945,860	0	1,104,273	65,945,860	1.65%
<b>Total:</b>	<b>217,341,760</b>	<b>33,178,518</b>	<b>21,624,886</b>	<b>54,803,404</b>	<b>162,538,356</b>	<b>0</b>	<b>54,803,404</b>	<b>162,538,356</b>	<b>25.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	217,341,760	33,178,518	21,624,886	54,803,404	162,538,356	0	54,803,404	162,538,356	25.22%
<b>Total:</b>	<b>217,341,760</b>	<b>33,178,518</b>	<b>21,624,886</b>	<b>54,803,404</b>	<b>162,538,356</b>	<b>0</b>	<b>54,803,404</b>	<b>162,538,356</b>	<b>25.22%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0380 - Community Corrections**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,000	47,244	0	47,244	147,756	0	47,244	147,756	24.23%
0200 - Employee Benefits	90,000	18,342	0	18,342	71,658	0	18,342	71,658	20.38%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	3,400	13	0	13	3,387	0	13	3,387	0.38%
0900 - Supplies, Materials, and Operating Ex	3,000	244	2,251	2,495	505	0	2,495	505	83.17%
1100 - Grants and Benefits	14,922,748	1,156,810	0	1,156,810	13,765,938	0	1,156,810	13,765,938	7.75%
1400 - Other Equipment Purchases	2,500	0	100	100	2,400	0	100	2,400	3.99%
<b>Total:</b>	<b>15,218,648</b>	<b>1,222,653</b>	<b>2,351</b>	<b>1,225,004</b>	<b>13,993,644</b>	<b>0</b>	<b>1,225,004</b>	<b>13,993,644</b>	<b>8.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	15,218,648	1,222,653	2,351	1,225,004	13,993,644	0	1,225,004	13,993,644	8.05%
<b>Total:</b>	<b>15,218,648</b>	<b>1,222,653</b>	<b>2,351</b>	<b>1,225,004</b>	<b>13,993,644</b>	<b>0</b>	<b>1,225,004</b>	<b>13,993,644</b>	<b>8.05%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0421 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,945	0	1,945	-1,945	0	1,945	-1,945	0.00%
0200 - Employee Benefits	0	149	0	149	-149	0	149	-149	0.00%
<b>Total:</b>	<b>0</b>	<b>2,093</b>	<b>0</b>	<b>2,093</b>	<b>-2,093</b>	<b>0</b>	<b>2,093</b>	<b>-2,093</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	0	2,093	0	2,093	-2,093	0	2,093	-2,093	0.00%
<b>Total:</b>	<b>0</b>	<b>2,093</b>	<b>0</b>	<b>2,093</b>	<b>-2,093</b>	<b>0</b>	<b>2,093</b>	<b>-2,093</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0382 - Corrections Special Revenue**

**Function: 0368 - Inmate Personal Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	59,312,885	182,135	1,182,000	1,364,135	57,948,750	0	1,364,135	57,948,750	2.30%
<b>Total:</b>	<b>59,312,885</b>	<b>182,135</b>	<b>1,182,000</b>	<b>1,364,135</b>	<b>57,948,750</b>	<b>0</b>	<b>1,364,135</b>	<b>57,948,750</b>	<b>2.30%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0382 - Corrections Special Revenue	59,312,885	182,135	1,182,000	1,364,135	57,948,750	0	1,364,135	57,948,750	2.30%
<b>Total:</b>	<b>59,312,885</b>	<b>182,135</b>	<b>1,182,000</b>	<b>1,364,135</b>	<b>57,948,750</b>	<b>0</b>	<b>1,364,135</b>	<b>57,948,750</b>	<b>2.30%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0382 - Corrections Special Revenue**

**Function: 0369 - Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	2,000,000	23,140	12,244	35,384	1,964,616	0	35,384	1,964,616	1.77%
0900 - Supplies, Materials, and Operating Ex	200,000	0	0	0	200,000	0	0	200,000	0.00%
1200 - Capital Outlay	692,000	37,337	247,371	284,708	407,292	0	284,708	407,292	41.14%
1500 - Debt Services	6,840,000	1,253,780	0	1,253,780	5,586,220	0	1,253,780	5,586,220	18.33%
<b>Total:</b>	<b>9,732,000</b>	<b>1,314,257</b>	<b>259,615</b>	<b>1,573,872</b>	<b>8,158,128</b>	<b>0</b>	<b>1,573,872</b>	<b>8,158,128</b>	<b>16.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0382 - Corrections Special Revenue	9,732,000	1,314,257	259,615	1,573,872	8,158,128	0	1,573,872	8,158,128	16.17%
<b>Total:</b>	<b>9,732,000</b>	<b>1,314,257</b>	<b>259,615</b>	<b>1,573,872</b>	<b>8,158,128</b>	<b>0</b>	<b>1,573,872</b>	<b>8,158,128</b>	<b>16.17%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

**Function: 0369 - Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	250,000	19,871	0	19,871	230,129	0	19,871	230,129	7.95%
0200 - Employee Benefits	150,000	7,705	0	7,705	142,295	0	7,705	142,295	5.14%
0300 - Travel-In State	20,000				20,000			20,000	
0400 - Travel-Out of State	20,000				20,000			20,000	
0800 - Professional Fees and Services	1,994,374				1,994,374			1,994,374	
0900 - Supplies, Materials, and Operating Ex	20,000				20,000			20,000	
<b>Total:</b>	<b>2,454,374</b>	<b>27,576</b>	<b>0</b>	<b>27,576</b>	<b>2,426,798</b>	<b>0</b>	<b>27,576</b>	<b>2,426,798</b>	<b>1.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement Fun	2,454,374	27,576	0	27,576	2,426,798	0	27,576	2,426,798	1.12%
<b>Total:</b>	<b>2,454,374</b>	<b>27,576</b>	<b>0</b>	<b>27,576</b>	<b>2,426,798</b>	<b>0</b>	<b>27,576</b>	<b>2,426,798</b>	<b>1.12%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 634 - Correctional Industries**

**Fund: 0432 - Industrial Revolving Fund**

**Function: 0371 - Industrial Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,349,100	777,710	0	777,710	2,571,390	0	777,710	2,571,390	23.22%
0200 - Employee Benefits	1,396,360	317,963	0	317,963	1,078,397	0	317,963	1,078,397	22.77%
0300 - Travel-In State	51,000	2,837	0	2,837	48,163	0	2,837	48,163	5.56%
0400 - Travel-Out of State	50,000	4,159	0	4,159	45,841	0	4,159	45,841	8.32%
0500 - Repairs and Maintenance	605,000	59,925	81,556	141,481	463,519	0	141,481	463,519	23.39%
0600 - Rentals and Leases	480,000	20,798	131,862	152,660	327,340	0	152,660	327,340	31.80%
0700 - Utilities and Communication	1,360,000	202,834	35,707	238,541	1,121,459	0	238,541	1,121,459	17.54%
0800 - Professional Fees and Services	700,000	57,414	211,550	268,964	431,036	0	268,964	431,036	38.42%
0900 - Supplies, Materials, and Operating Ex	23,865,985	1,745,785	40,831	1,786,616	22,079,369	0	1,786,616	22,079,369	7.49%
1000 - Transportation Equipment Operations	500,000	14,634	158,653	173,288	326,712	0	173,288	326,712	34.66%
1200 - Capital Outlay	300,000	0	0	0	300,000	0	0	300,000	0.00%
1300 - Transportation Equipment Purchases	750,000	0	0	0	750,000	0	0	750,000	0.00%
1400 - Other Equipment Purchases	2,543,200	12,411	2,070	14,481	2,528,719	0	14,481	2,528,719	0.57%
<b>Total:</b>	<b>35,950,645</b>	<b>3,216,471</b>	<b>662,230</b>	<b>3,878,701</b>	<b>32,071,944</b>	<b>0</b>	<b>3,878,701</b>	<b>32,071,944</b>	<b>10.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0432 - Industrial Revolving Fund	35,950,645	3,216,471	662,230	3,878,701	32,071,944	0	3,878,701	32,071,944	10.79%
<b>Total:</b>	<b>35,950,645</b>	<b>3,216,471</b>	<b>662,230</b>	<b>3,878,701</b>	<b>32,071,944</b>	<b>0</b>	<b>3,878,701</b>	<b>32,071,944</b>	<b>10.79%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 634 - Correctional Industries**

**Fund: 0923 - Aci Miscellaneous Revenue**

**Function: 0371 - Industrial Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	110,000	0	0	0	110,000	0	0	110,000	0.00%
0600 - Rentals and Leases	22,000	0	0	0	22,000	0	0	22,000	0.00%
0800 - Professional Fees and Services	55,000	0	0	0	55,000	0	0	55,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,796,829	0	0	0	5,796,829	0	0	5,796,829	0.00%
1200 - Capital Outlay	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	1,650,000	14,786	0	14,786	1,635,214	0	14,786	1,635,214	0.90%
<b>Total:</b>	<b>8,233,829</b>	<b>14,786</b>	<b>0</b>	<b>14,786</b>	<b>8,219,043</b>	<b>0</b>	<b>14,786</b>	<b>8,219,043</b>	<b>0.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0923 - Aci Miscellaneous Revenue	8,233,829	14,786	0	14,786	8,219,043	0	14,786	8,219,043	0.18%
<b>Total:</b>	<b>8,233,829</b>	<b>14,786</b>	<b>0</b>	<b>14,786</b>	<b>8,219,043</b>	<b>0</b>	<b>14,786</b>	<b>8,219,043</b>	<b>0.18%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 640 - Admn Service And Logistcal Sup**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0369 - Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,781	0	1,781	-1,781	0	1,781	-1,781	0.00%
<b>Total:</b>	<b>0</b>	<b>1,781</b>	<b>0</b>	<b>1,781</b>	<b>-1,781</b>	<b>0</b>	<b>1,781</b>	<b>-1,781</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	0	1,781	0	1,781	-1,781	0	1,781	-1,781	0.00%
<b>Total:</b>	<b>0</b>	<b>1,781</b>	<b>0</b>	<b>1,781</b>	<b>-1,781</b>	<b>0</b>	<b>1,781</b>	<b>-1,781</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 005 - Corrections**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 640 - Admn Service And Logistcal Sup**

**Fund: 0101 - Dept Of Corrections - Gen Fd**

**Function: 0421 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	31,731,829	8,793,078	0	8,793,078	22,938,751	0	8,793,078	22,938,751	27.71%
0200 - Employee Benefits	11,824,884	3,345,214	0	3,345,214	8,479,670	0	3,345,214	8,479,670	28.29%
0300 - Travel-In State	300,000	26,250	0	26,250	273,750	0	26,250	273,750	8.75%
0400 - Travel-Out of State	75,000	2,650	0	2,650	72,350	0	2,650	72,350	3.53%
0900 - Supplies, Materials, and Operating Ex	5,000	799	0	799	4,201	0	799	4,201	15.98%
<b>Total:</b>	<b>43,936,713</b>	<b>12,167,991</b>	<b>0</b>	<b>12,167,991</b>	<b>31,768,722</b>	<b>0</b>	<b>12,167,991</b>	<b>31,768,722</b>	<b>27.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	43,936,713	12,167,991	0	12,167,991	31,768,722	0	12,167,991	31,768,722	27.69%
<b>Total:</b>	<b>43,936,713</b>	<b>12,167,991</b>	<b>0</b>	<b>12,167,991</b>	<b>31,768,722</b>	<b>0</b>	<b>12,167,991</b>	<b>31,768,722</b>	<b>27.69%</b>



State of Alabama

**Budget Management Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	140,494,562	38,939,060	0	38,939,060	101,555,502	0	38,939,060	101,555,502	27.72%
0200 - Employee Benefits	63,672,235	17,721,160	0	17,721,160	45,951,075	0	17,721,160	45,951,075	27.83%
0300 - Travel-In State	869,000	178,269	0	178,269	690,732	0	178,269	690,732	20.51%
0400 - Travel-Out of State	110,000	4,393	0	4,393	105,607	0	4,393	105,607	3.99%
0500 - Repairs and Maintenance	301,000	10,562	1,100	11,662	289,338	0	11,662	289,338	3.87%
0600 - Rentals and Leases	1,575,000	332,630	98,123	430,753	1,144,247	0	430,753	1,144,247	27.35%
0700 - Utilities and Communication	2,705,378	928,738	12,991	941,730	1,763,648	0	941,730	1,763,648	34.81%
0800 - Professional Fees and Services	9,492,889	2,841,547	1,043,136	3,884,682	5,608,207	0	3,884,682	5,608,207	40.92%
0900 - Supplies, Materials, and Operating Ex	4,541,716	1,446,037	965,415	2,411,452	2,130,264	0	2,411,452	2,130,264	53.10%
1000 - Transportation Equipment Operations	50,000	3,697	50	3,747	46,253	0	3,747	46,253	7.49%
1100 - Grants and Benefits	4,396,128	955,234	24	955,257	3,440,871	0	955,257	3,440,871	21.73%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	1,209,684	177,930	417,446	595,376	614,308	0	595,376	614,308	49.22%
<b>Total:</b>	<b>229,457,592</b>	<b>63,539,256</b>	<b>2,538,284</b>	<b>66,077,540</b>	<b>163,380,052</b>	<b>0</b>	<b>66,077,540</b>	<b>163,380,052</b>	<b>28.80%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	181,698,074	53,196,646	825	53,197,471	128,500,603	0	53,197,471	128,500,603	29.28%
0200 - Education Trust Fund	750,000	172,920	2,197	175,118	574,882	0	175,118	574,882	23.35%
0383 - Aoc Federal And Local Funds	18,027,252	3,323,928	388,652	3,712,580	14,314,672	0	3,712,580	14,314,672	20.59%
0603 - Court Referral Officer Trust	5,594,289	1,154,295	1,007,111	2,161,407	3,432,882	0	2,161,407	3,432,882	38.64%
0722 - Court Automation Fund	3,789,146	1,645,617	528,197	2,173,814	1,615,332	0	2,173,814	1,615,332	57.37%
0969 - Advanced Technol & Data Exchge	2,656,820	1,067,838	611,301	1,679,139	977,681	0	1,679,139	977,681	63.20%
1200 - Children First Trust Fund	4,646,647	0	0	0	4,646,647	0	0	4,646,647	0.00%
1298 - State Judicial Administration	12,295,364	2,978,012	0	2,978,012	9,317,352	0	2,978,012	9,317,352	24.22%
<b>Total:</b>	<b>229,457,592</b>	<b>63,539,256</b>	<b>2,538,284</b>	<b>66,077,540</b>	<b>163,380,052</b>	<b>0</b>	<b>66,077,540</b>	<b>163,380,052</b>	<b>28.80%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,950,692	34,580,080	0	34,580,080	91,370,612	0	34,580,080	91,370,612	27.46%
0200 - Employee Benefits	57,907,587	15,611,942	0	15,611,942	42,295,645	0	15,611,942	42,295,645	26.96%
0300 - Travel-In State	670,000	150,135	0	150,135	519,865	0	150,135	519,865	22.41%
0400 - Travel-Out of State	70,000	4,393	0	4,393	65,607	0	4,393	65,607	6.28%
0500 - Repairs and Maintenance	301,000	10,562	1,100	11,662	289,338	0	11,662	289,338	3.87%
0600 - Rentals and Leases	1,405,000	323,866	98,123	421,989	983,011	0	421,989	983,011	30.03%
0700 - Utilities and Communication	2,702,378	928,573	12,167	940,740	1,761,638	0	940,740	1,761,638	34.81%
0800 - Professional Fees and Services	9,144,127	2,841,386	1,043,136	3,884,522	5,259,605	0	3,884,522	5,259,605	42.48%
0900 - Supplies, Materials, and Operating Ex	4,299,653	1,313,064	963,518	2,276,583	2,023,070	0	2,276,583	2,023,070	52.95%
1000 - Transportation Equipment Operations	50,000	3,697	50	3,747	46,253	0	3,747	46,253	7.49%
1100 - Grants and Benefits	412,030	284,508	24	284,531	127,499	0	284,531	127,499	69.06%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	1,199,684	174,722	417,146	591,868	607,816	0	591,868	607,816	49.34%
<b>Total:</b>	<b>204,152,151</b>	<b>56,226,928</b>	<b>2,535,262</b>	<b>58,762,190</b>	<b>145,389,961</b>	<b>0</b>	<b>58,762,190</b>	<b>145,389,961</b>	<b>28.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	161,789,280	46,057,238	0	46,057,238	115,732,042	0	46,057,238	115,732,042	28.47%
0383 - Aoc Federal And Local Funds	18,027,252	3,323,928	388,652	3,712,580	14,314,672	0	3,712,580	14,314,672	20.59%
0603 - Court Referral Officer Trust	5,594,289	1,154,295	1,007,111	2,161,407	3,432,882	0	2,161,407	3,432,882	38.64%
0722 - Court Automation Fund	3,789,146	1,645,617	528,197	2,173,814	1,615,332	0	2,173,814	1,615,332	57.37%
0969 - Advanced Technol & Data Exchge	2,656,820	1,067,838	611,301	1,679,139	977,681	0	1,679,139	977,681	63.20%
1298 - State Judicial Administration	12,295,364	2,978,012	0	2,978,012	9,317,352	0	2,978,012	9,317,352	24.22%
<b>Total:</b>	<b>204,152,151</b>	<b>56,226,928</b>	<b>2,535,262</b>	<b>58,762,190</b>	<b>145,389,961</b>	<b>0</b>	<b>58,762,190</b>	<b>145,389,961</b>	<b>28.78%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,001,898	3,417,556	0	3,417,556	7,584,342	0	3,417,556	7,584,342	31.06%
0200 - Employee Benefits	4,526,470	1,513,599	0	1,513,599	3,012,871	0	1,513,599	3,012,871	33.44%
0300 - Travel-In State	149,000	28,133	0	28,133	120,867	0	28,133	120,867	18.88%
0600 - Rentals and Leases	170,000	8,764	0	8,764	161,236	0	8,764	161,236	5.16%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	13,000	161	0	161	12,839	0	161	12,839	1.24%
0900 - Supplies, Materials, and Operating Ex	200,000	132,654	1,897	134,551	65,449	0	134,551	65,449	67.28%
1100 - Grants and Benefits	2,485,538	321,970	0	321,970	2,163,568	0	321,970	2,163,568	12.95%
1400 - Other Equipment Purchases	10,000	3,208	300	3,508	6,492	0	3,508	6,492	35.08%
<b>Total:</b>	<b>18,557,906</b>	<b>5,426,046</b>	<b>2,197</b>	<b>5,428,243</b>	<b>13,129,663</b>	<b>0</b>	<b>5,428,243</b>	<b>13,129,663</b>	<b>29.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	13,161,259	5,253,126	0	5,253,126	7,908,133	0	5,253,126	7,908,133	39.91%
0200 - Education Trust Fund	750,000	172,920	2,197	175,118	574,882	0	175,118	574,882	23.35%
1200 - Children First Trust Fund	4,646,647	0	0	0	4,646,647	0	0	4,646,647	0.00%
<b>Total:</b>	<b>18,557,906</b>	<b>5,426,046</b>	<b>2,197</b>	<b>5,428,243</b>	<b>13,129,663</b>	<b>0</b>	<b>5,428,243</b>	<b>13,129,663</b>	<b>29.25%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,853,726	773,813	0	773,813	2,079,913	0	773,813	2,079,913	27.12%
0200 - Employee Benefits	1,017,604	534,802	0	534,802	482,802	0	534,802	482,802	52.55%
<b>Total:</b>	<b>3,871,330</b>	<b>1,308,615</b>	<b>0</b>	<b>1,308,615</b>	<b>2,562,715</b>	<b>0</b>	<b>1,308,615</b>	<b>2,562,715</b>	<b>33.80%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	3,871,330	1,308,615	0	1,308,615	2,562,715	0	1,308,615	2,562,715	33.80%
<b>Total:</b>	<b>3,871,330</b>	<b>1,308,615</b>	<b>0</b>	<b>1,308,615</b>	<b>2,562,715</b>	<b>0</b>	<b>1,308,615</b>	<b>2,562,715</b>	<b>33.80%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 934 - Alabama Sentencing Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	360,153	104,162	0	104,162	255,991	0	104,162	255,991	28.92%
0200 - Employee Benefits	122,377	36,348	0	36,348	86,029	0	36,348	86,029	29.70%
0700 - Utilities and Communication	1,000	165	825	990	10	0	990	10	98.98%
0800 - Professional Fees and Services	300,000	0	0	0	300,000	0	0	300,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,063	319	0	319	1,744	0	319	1,744	15.46%
<b>Total:</b>	<b>785,593</b>	<b>140,994</b>	<b>825</b>	<b>141,819</b>	<b>643,774</b>	<b>0</b>	<b>141,819</b>	<b>643,774</b>	<b>18.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	785,593	140,994	825	141,819	643,774	0	141,819	643,774	18.05%
<b>Total:</b>	<b>785,593</b>	<b>140,994</b>	<b>825</b>	<b>141,819</b>	<b>643,774</b>	<b>0</b>	<b>141,819</b>	<b>643,774</b>	<b>18.05%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 935 - Drug Court**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	328,093	63,449	0	63,449	264,644	0	63,449	264,644	19.34%
0200 - Employee Benefits	98,197	24,469	0	24,469	73,728	0	24,469	73,728	24.92%
0300 - Travel-In State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0400 - Travel-Out of State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0800 - Professional Fees and Services	35,762	0	0	0	35,762	0	0	35,762	0.00%
0900 - Supplies, Materials, and Operating Ex	40,000	0	0	0	40,000	0	0	40,000	0.00%
1100 - Grants and Benefits	1,498,560	348,756	0	348,756	1,149,805	0	348,756	1,149,805	23.27%
<b>Total:</b>	<b>2,090,612</b>	<b>436,673</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>20.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	2,090,612	436,673	0	436,673	1,653,939	0	436,673	1,653,939	20.89%
<b>Total:</b>	<b>2,090,612</b>	<b>436,673</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>20.89%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0102 - Unified Judicial System**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	109,076,253	30,294,480	0	30,294,480	78,781,773	0	30,294,480	78,781,773	27.77%
0200 - Employee Benefits	48,278,104	14,109,981	0	14,109,981	34,168,123	0	14,109,981	34,168,123	29.23%
0700 - Utilities and Communication	397,378	0	0	0	397,378	0	0	397,378	0.00%
0800 - Professional Fees and Services	3,795,000	1,534,922	0	1,534,922	2,260,078	0	1,534,922	2,260,078	40.45%
1100 - Grants and Benefits	242,545	117,854	0	117,854	124,691	0	117,854	124,691	48.59%
<b>Total:</b>	<b>161,789,280</b>	<b>46,057,238</b>	<b>0</b>	<b>46,057,238</b>	<b>115,732,042</b>	<b>0</b>	<b>46,057,238</b>	<b>115,732,042</b>	<b>28.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	161,789,280	46,057,238	0	46,057,238	115,732,042	0	46,057,238	115,732,042	28.47%
<b>Total:</b>	<b>161,789,280</b>	<b>46,057,238</b>	<b>0</b>	<b>46,057,238</b>	<b>115,732,042</b>	<b>0</b>	<b>46,057,238</b>	<b>115,732,042</b>	<b>28.47%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0383 - Aoc Federal And Local Funds**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,838,502	2,012,467	0	2,012,467	6,826,035	0	2,012,467	6,826,035	22.77%
0200 - Employee Benefits	5,879,265	626,587	0	626,587	5,252,678	0	626,587	5,252,678	10.66%
0300 - Travel-In State	80,000	26,661	0	26,661	53,339	0	26,661	53,339	33.33%
0400 - Travel-Out of State	60,000	4,393	0	4,393	55,607	0	4,393	55,607	7.32%
0500 - Repairs and Maintenance	200,000	10,562	1,100	11,662	188,338	0	11,662	188,338	5.83%
0600 - Rentals and Leases	100,000	3,787	0	3,787	96,213	0	3,787	96,213	3.79%
0700 - Utilities and Communication	300,000	17,674	104	17,779	282,221	0	17,779	282,221	5.93%
0800 - Professional Fees and Services	800,000	373,030	76,098	449,128	350,872	0	449,128	350,872	56.14%
0900 - Supplies, Materials, and Operating Ex	1,010,000	78,417	1,400	79,817	930,183	0	79,817	930,183	7.90%
1000 - Transportation Equipment Operations	50,000	3,697	50	3,747	46,253	0	3,747	46,253	7.49%
1100 - Grants and Benefits	169,485	166,654	24	166,677	2,808	0	166,677	2,808	98.34%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	500,000	0	309,876	309,876	190,124	0	309,876	190,124	61.98%
<b>Total:</b>	<b>18,027,252</b>	<b>3,323,928</b>	<b>388,652</b>	<b>3,712,580</b>	<b>14,314,672</b>	<b>0</b>	<b>3,712,580</b>	<b>14,314,672</b>	<b>20.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	18,027,252	3,323,928	388,652	3,712,580	14,314,672	0	3,712,580	14,314,672	20.59%
<b>Total:</b>	<b>18,027,252</b>	<b>3,323,928</b>	<b>388,652</b>	<b>3,712,580</b>	<b>14,314,672</b>	<b>0</b>	<b>3,712,580</b>	<b>14,314,672</b>	<b>20.59%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0603 - Court Referral Officer Trust**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	704,777	159,529	0	159,529	545,248	0	159,529	545,248	22.64%
0200 - Employee Benefits	235,586	56,093	0	56,093	179,493	0	56,093	179,493	23.81%
0300 - Travel-In State	15,000	850	0	850	14,150	0	850	14,150	5.67%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	5,000	0	0	0	5,000	0	0	5,000	0.00%
0700 - Utilities and Communication	5,000	0	0	0	5,000	0	0	5,000	0.00%
0800 - Professional Fees and Services	4,549,127	933,434	967,037	1,900,471	2,648,656	0	1,900,471	2,648,656	41.78%
0900 - Supplies, Materials, and Operating Ex	55,799	4,389	40,074	44,463	11,336	0	44,463	11,336	79.68%
1400 - Other Equipment Purchases	13,000	0	0	0	13,000	0	0	13,000	0.00%
<b>Total:</b>	<b>5,594,289</b>	<b>1,154,295</b>	<b>1,007,111</b>	<b>2,161,407</b>	<b>3,432,882</b>	<b>0</b>	<b>2,161,407</b>	<b>3,432,882</b>	<b>38.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0603 - Court Referral Officer Trust	5,594,289	1,154,295	1,007,111	2,161,407	3,432,882	0	2,161,407	3,432,882	38.64%
<b>Total:</b>	<b>5,594,289</b>	<b>1,154,295</b>	<b>1,007,111</b>	<b>2,161,407</b>	<b>3,432,882</b>	<b>0</b>	<b>2,161,407</b>	<b>3,432,882</b>	<b>38.64%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0722 - Court Automation Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	4,000	0	0	0	4,000	0	0	4,000	0.00%
0300 - Travel-In State	375,000	79,387	0	79,387	295,613	0	79,387	295,613	21.17%
0500 - Repairs and Maintenance	100,000	0	0	0	100,000	0	0	100,000	0.00%
0600 - Rentals and Leases	125,000	43,537	69,591	113,128	11,872	0	113,128	11,872	90.50%
0700 - Utilities and Communication	1,900,000	909,989	12,062	922,051	977,949	0	922,051	977,949	48.53%
0900 - Supplies, Materials, and Operating Ex	985,146	437,982	339,275	777,257	207,889	0	777,257	207,889	78.90%
1400 - Other Equipment Purchases	300,000	174,722	107,269	281,991	18,009	0	281,991	18,009	94.00%
<b>Total:</b>	<b>3,789,146</b>	<b>1,645,617</b>	<b>528,197</b>	<b>2,173,814</b>	<b>1,615,332</b>	<b>0</b>	<b>2,173,814</b>	<b>1,615,332</b>	<b>57.37%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0722 - Court Automation Fund	3,789,146	1,645,617	528,197	2,173,814	1,615,332	0	2,173,814	1,615,332	57.37%
<b>Total:</b>	<b>3,789,146</b>	<b>1,645,617</b>	<b>528,197</b>	<b>2,173,814</b>	<b>1,615,332</b>	<b>0</b>	<b>2,173,814</b>	<b>1,615,332</b>	<b>57.37%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0969 - Advanced Technol & Data Exchge**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	1,175,000	276,542	28,532	305,074	869,926	0	305,074	869,926	25.96%
0700 - Utilities and Communication	100,000	910	0	910	99,090	0	910	99,090	0.91%
0900 - Supplies, Materials, and Operating Ex	1,381,820	790,385	582,770	1,373,155	8,665	0	1,373,155	8,665	99.37%
<b>Total:</b>	<b>2,656,820</b>	<b>1,067,838</b>	<b>611,301</b>	<b>1,679,139</b>	<b>977,681</b>	<b>0</b>	<b>1,679,139</b>	<b>977,681</b>	<b>63.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0969 - Advanced Technol & Data Exchge	2,656,820	1,067,838	611,301	1,679,139	977,681	0	1,679,139	977,681	63.20%
<b>Total:</b>	<b>2,656,820</b>	<b>1,067,838</b>	<b>611,301</b>	<b>1,679,139</b>	<b>977,681</b>	<b>0</b>	<b>1,679,139</b>	<b>977,681</b>	<b>63.20%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 1298 - State Judicial Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,331,160	2,113,603	0	2,113,603	5,217,557	0	2,113,603	5,217,557	28.83%
0200 - Employee Benefits	3,510,632	819,281	0	819,281	2,691,351	0	819,281	2,691,351	23.34%
0300 - Travel-In State	200,000	43,237	0	43,237	156,763	0	43,237	156,763	21.62%
0900 - Supplies, Materials, and Operating Ex	866,888	1,890	0	1,890	864,998	0	1,890	864,998	0.22%
1400 - Other Equipment Purchases	386,684	0	0	0	386,684	0	0	386,684	0.00%
<b>Total:</b>	<b>12,295,364</b>	<b>2,978,012</b>	<b>0</b>	<b>2,978,012</b>	<b>9,317,352</b>	<b>0</b>	<b>2,978,012</b>	<b>9,317,352</b>	<b>24.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1298 - State Judicial Administration	12,295,364	2,978,012	0	2,978,012	9,317,352	0	2,978,012	9,317,352	24.22%
<b>Total:</b>	<b>12,295,364</b>	<b>2,978,012</b>	<b>0</b>	<b>2,978,012</b>	<b>9,317,352</b>	<b>0</b>	<b>2,978,012</b>	<b>9,317,352</b>	<b>24.22%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

**Fund: 0102 - Unified Judicial System**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,946,974	3,417,556	0	3,417,556	4,529,418	0	3,417,556	4,529,418	43.00%
0200 - Employee Benefits	3,187,221	1,513,599	0	1,513,599	1,673,622	0	1,513,599	1,673,622	47.49%
1100 - Grants and Benefits	2,027,064	321,970	0	321,970	1,705,094	0	321,970	1,705,094	15.88%
<b>Total:</b>	<b>13,161,259</b>	<b>5,253,126</b>	<b>0</b>	<b>5,253,126</b>	<b>7,908,133</b>	<b>0</b>	<b>5,253,126</b>	<b>7,908,133</b>	<b>39.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	13,161,259	5,253,126	0	5,253,126	7,908,133	0	5,253,126	7,908,133	39.91%
<b>Total:</b>	<b>13,161,259</b>	<b>5,253,126</b>	<b>0</b>	<b>5,253,126</b>	<b>7,908,133</b>	<b>0</b>	<b>5,253,126</b>	<b>7,908,133</b>	<b>39.91%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
0300 - Travel-In State	149,000	28,133	0	28,133	120,867	0	28,133	120,867	18.88%
0600 - Rentals and Leases	170,000	8,764	0	8,764	161,236	0	8,764	161,236	5.16%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	13,000	161	0	161	12,839	0	161	12,839	1.24%
0900 - Supplies, Materials, and Operating Ex	200,000	132,654	1,897	134,551	65,449	0	134,551	65,449	67.28%
1100 - Grants and Benefits	205,000	0	0	0	205,000	0	0	205,000	0.00%
1400 - Other Equipment Purchases	10,000	3,208	300	3,508	6,492	0	3,508	6,492	35.08%
<b>Total:</b>	<b>750,000</b>	<b>172,920</b>	<b>2,197</b>	<b>175,118</b>	<b>574,882</b>	<b>0</b>	<b>175,118</b>	<b>574,882</b>	<b>23.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	750,000	172,920	2,197	175,118	574,882	0	175,118	574,882	23.35%
<b>Total:</b>	<b>750,000</b>	<b>172,920</b>	<b>2,197</b>	<b>175,118</b>	<b>574,882</b>	<b>0</b>	<b>175,118</b>	<b>574,882</b>	<b>23.35%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 006 - Administrative Office Of Court  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

**Fund: 1200 - Children First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,054,924	0	0	0	3,054,924	0	0	3,054,924	0.00%
0200 - Employee Benefits	1,338,249	0	0	0	1,338,249	0	0	1,338,249	0.00%
1100 - Grants and Benefits	253,474	0	0	0	253,474	0	0	253,474	0.00%
<b>Total:</b>	<b>4,646,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,646,647</b>	<b>0</b>	<b>0</b>	<b>4,646,647</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,646,647	0	0	0	4,646,647	0	0	4,646,647	0.00%
<b>Total:</b>	<b>4,646,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,646,647</b>	<b>0</b>	<b>0</b>	<b>4,646,647</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

**Fund: 0102 - Unified Judicial System**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,853,726	773,813	0	773,813	2,079,913	0	773,813	2,079,913	27.12%
0200 - Employee Benefits	1,017,604	534,802	0	534,802	482,802	0	534,802	482,802	52.55%
<b>Total:</b>	<b>3,871,330</b>	<b>1,308,615</b>	<b>0</b>	<b>1,308,615</b>	<b>2,562,715</b>	<b>0</b>	<b>1,308,615</b>	<b>2,562,715</b>	<b>33.80%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	3,871,330	1,308,615	0	1,308,615	2,562,715	0	1,308,615	2,562,715	33.80%
<b>Total:</b>	<b>3,871,330</b>	<b>1,308,615</b>	<b>0</b>	<b>1,308,615</b>	<b>2,562,715</b>	<b>0</b>	<b>1,308,615</b>	<b>2,562,715</b>	<b>33.80%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 934 - Alabama Sentencing Commission**

**Fund: 0102 - Unified Judicial System**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	360,153	104,162	0	104,162	255,991	0	104,162	255,991	28.92%
0200 - Employee Benefits	122,377	36,348	0	36,348	86,029	0	36,348	86,029	29.70%
0700 - Utilities and Communication	1,000	165	825	990	10	0	990	10	98.98%
0800 - Professional Fees and Services	300,000	0	0	0	300,000	0	0	300,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,063	319	0	319	1,744	0	319	1,744	15.46%
<b>Total:</b>	<b>785,593</b>	<b>140,994</b>	<b>825</b>	<b>141,819</b>	<b>643,774</b>	<b>0</b>	<b>141,819</b>	<b>643,774</b>	<b>18.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	785,593	140,994	825	141,819	643,774	0	141,819	643,774	18.05%
<b>Total:</b>	<b>785,593</b>	<b>140,994</b>	<b>825</b>	<b>141,819</b>	<b>643,774</b>	<b>0</b>	<b>141,819</b>	<b>643,774</b>	<b>18.05%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 935 - Drug Court**

**Fund: 0102 - Unified Judicial System**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	328,093	63,449	0	63,449	264,644	0	63,449	264,644	19.34%
0200 - Employee Benefits	98,197	24,469	0	24,469	73,728	0	24,469	73,728	24.92%
0300 - Travel-In State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0400 - Travel-Out of State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0800 - Professional Fees and Services	35,762	0	0	0	35,762	0	0	35,762	0.00%
0900 - Supplies, Materials, and Operating Ex	40,000	0	0	0	40,000	0	0	40,000	0.00%
1100 - Grants and Benefits	1,498,560	348,756	0	348,756	1,149,805	0	348,756	1,149,805	23.27%
<b>Total:</b>	<b>2,090,612</b>	<b>436,673</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>20.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	2,090,612	436,673	0	436,673	1,653,939	0	436,673	1,653,939	20.89%
<b>Total:</b>	<b>2,090,612</b>	<b>436,673</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>20.89%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0102 - Unified Judicial System**

**Function: 0699 - Judicial Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	109,076,253	29,710,666	0	29,710,666	79,365,587	0	29,710,666	79,365,587	27.24%
0200 - Employee Benefits	48,278,104	14,109,981	0	14,109,981	34,168,123	0	14,109,981	34,168,123	29.23%
0700 - Utilities and Communication	397,378	0	0	0	397,378	0	0	397,378	0.00%
0800 - Professional Fees and Services	3,795,000	1,534,922	0	1,534,922	2,260,078	0	1,534,922	2,260,078	40.45%
1100 - Grants and Benefits	242,545	112,854	0	112,854	129,691	0	112,854	129,691	46.53%
<b>Total:</b>	<b>161,789,280</b>	<b>45,468,424</b>	<b>0</b>	<b>45,468,424</b>	<b>116,320,856</b>	<b>0</b>	<b>45,468,424</b>	<b>116,320,856</b>	<b>28.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	161,789,280	45,468,424	0	45,468,424	116,320,856	0	45,468,424	116,320,856	28.10%
<b>Total:</b>	<b>161,789,280</b>	<b>45,468,424</b>	<b>0</b>	<b>45,468,424</b>	<b>116,320,856</b>	<b>0</b>	<b>45,468,424</b>	<b>116,320,856</b>	<b>28.10%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0102 - Unified Judicial System**

**Function: 0707 - Dui Court Referral**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	5,000	0	5,000	-5,000	0	5,000	-5,000	0.00%
<b>Total:</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>-5,000</b>	<b>0</b>	<b>5,000</b>	<b>-5,000</b>	<b>0.00%</b>

  

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	0	5,000	0	5,000	-5,000	0	5,000	-5,000	0.00%
<b>Total:</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>-5,000</b>	<b>0</b>	<b>5,000</b>	<b>-5,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0102 - Unified Judicial System**

**Function: 0709 - Juvenile Probation officers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	583,814	0	583,814	-583,814	0	583,814	-583,814	0.00%
<b>Total:</b>	<b>0</b>	<b>583,814</b>	<b>0</b>	<b>583,814</b>	<b>-583,814</b>	<b>0</b>	<b>583,814</b>	<b>-583,814</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	0	583,814	0	583,814	-583,814	0	583,814	-583,814	0.00%
<b>Total:</b>	<b>0</b>	<b>583,814</b>	<b>0</b>	<b>583,814</b>	<b>-583,814</b>	<b>0</b>	<b>583,814</b>	<b>-583,814</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0383 - Aoc Federal And Local Funds**

**Function: 0699 - Judicial Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	134	0	134	-134	0	134	-134	0.00%
0800 - Professional Fees and Services	0	0	667	667	-667	0	667	-667	0.00%
0900 - Supplies, Materials, and Operating Ex	0	0	1,400	1,400	-1,400	0	1,400	-1,400	0.00%
1400 - Other Equipment Purchases	0	0	66,020	66,020	-66,020	0	66,020	-66,020	0.00%
<b>Total:</b>	<b>0</b>	<b>134</b>	<b>68,087</b>	<b>68,221</b>	<b>-68,221</b>	<b>0</b>	<b>68,221</b>	<b>-68,221</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	0	134	68,087	68,221	-68,221	0	68,221	-68,221	0.00%
<b>Total:</b>	<b>0</b>	<b>134</b>	<b>68,087</b>	<b>68,221</b>	<b>-68,221</b>	<b>0</b>	<b>68,221</b>	<b>-68,221</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0383 - Aoc Federal And Local Funds**

**Function: 0706 - Professional Standards**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,838,502	2,012,467	0	2,012,467	6,826,035	0	2,012,467	6,826,035	22.77%
0200 - Employee Benefits	5,879,265	626,587	0	626,587	5,252,678	0	626,587	5,252,678	10.66%
0300 - Travel-In State	80,000	26,527	0	26,527	53,473	0	26,527	53,473	33.16%
0400 - Travel-Out of State	60,000	4,393	0	4,393	55,607	0	4,393	55,607	7.32%
0500 - Repairs and Maintenance	200,000	10,562	1,100	11,662	188,338	0	11,662	188,338	5.83%
0600 - Rentals and Leases	100,000	3,787	0	3,787	96,213	0	3,787	96,213	3.79%
0700 - Utilities and Communication	300,000	17,674	104	17,779	282,221	0	17,779	282,221	5.93%
0800 - Professional Fees and Services	800,000	373,030	75,431	448,461	351,539	0	448,461	351,539	56.06%
0900 - Supplies, Materials, and Operating Ex	1,010,000	78,417	0	78,417	931,583	0	78,417	931,583	7.76%
1000 - Transportation Equipment Operations	50,000	3,697	50	3,747	46,253	0	3,747	46,253	7.49%
1100 - Grants and Benefits	169,485	166,654	24	166,677	2,808	0	166,677	2,808	98.34%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	500,000	0	243,857	243,857	256,143	0	243,857	256,143	48.77%
<b>Total:</b>	<b>18,027,252</b>	<b>3,323,794</b>	<b>320,566</b>	<b>3,644,360</b>	<b>14,382,892</b>	<b>0</b>	<b>3,644,360</b>	<b>14,382,892</b>	<b>20.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	18,027,252	3,323,794	320,566	3,644,360	14,382,892	0	3,644,360	14,382,892	20.22%
<b>Total:</b>	<b>18,027,252</b>	<b>3,323,794</b>	<b>320,566</b>	<b>3,644,360</b>	<b>14,382,892</b>	<b>0</b>	<b>3,644,360</b>	<b>14,382,892</b>	<b>20.22%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0603 - Court Referral Officer Trust**

**Function: 0705 - Court Referral officer**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	704,777	159,529	0	159,529	545,248	0	159,529	545,248	22.64%
0200 - Employee Benefits	235,586	56,093	0	56,093	179,493	0	56,093	179,493	23.81%
0300 - Travel-In State	15,000	850	0	850	14,150	0	850	14,150	5.67%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	5,000	0	0	0	5,000	0	0	5,000	0.00%
0700 - Utilities and Communication	5,000	0	0	0	5,000	0	0	5,000	0.00%
0800 - Professional Fees and Services	4,549,127	933,434	967,037	1,900,471	2,648,656	0	1,900,471	2,648,656	41.78%
0900 - Supplies, Materials, and Operating Ex	55,799	4,389	40,074	44,463	11,336	0	44,463	11,336	79.68%
1400 - Other Equipment Purchases	13,000	0	0	0	13,000	0	0	13,000	0.00%
<b>Total:</b>	<b>5,594,289</b>	<b>1,154,295</b>	<b>1,007,111</b>	<b>2,161,407</b>	<b>3,432,882</b>	<b>0</b>	<b>2,161,407</b>	<b>3,432,882</b>	<b>38.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0603 - Court Referral Officer Trust	5,594,289	1,154,295	1,007,111	2,161,407	3,432,882	0	2,161,407	3,432,882	38.64%
<b>Total:</b>	<b>5,594,289</b>	<b>1,154,295</b>	<b>1,007,111</b>	<b>2,161,407</b>	<b>3,432,882</b>	<b>0</b>	<b>2,161,407</b>	<b>3,432,882</b>	<b>38.64%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0722 - Court Automation Fund**

**Function: 0699 - Judicial Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	4,000	0	0	0	4,000	0	0	4,000	0.00%
0300 - Travel-In State	375,000	79,387	0	79,387	295,613	0	79,387	295,613	21.17%
0500 - Repairs and Maintenance	100,000	0	0	0	100,000	0	0	100,000	0.00%
0600 - Rentals and Leases	125,000	43,537	69,591	113,128	11,872	0	113,128	11,872	90.50%
0700 - Utilities and Communication	1,900,000	909,989	12,062	922,051	977,949	0	922,051	977,949	48.53%
0900 - Supplies, Materials, and Operating Ex	985,146	437,982	339,275	777,257	207,889	0	777,257	207,889	78.90%
1400 - Other Equipment Purchases	300,000	174,722	107,269	281,991	18,009	0	281,991	18,009	94.00%
<b>Total:</b>	<b>3,789,146</b>	<b>1,645,617</b>	<b>528,197</b>	<b>2,173,814</b>	<b>1,615,332</b>	<b>0</b>	<b>2,173,814</b>	<b>1,615,332</b>	<b>57.37%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0722 - Court Automation Fund	3,789,146	1,645,617	528,197	2,173,814	1,615,332	0	2,173,814	1,615,332	57.37%
<b>Total:</b>	<b>3,789,146</b>	<b>1,645,617</b>	<b>528,197</b>	<b>2,173,814</b>	<b>1,615,332</b>	<b>0</b>	<b>2,173,814</b>	<b>1,615,332</b>	<b>57.37%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0969 - Advanced Technol & Data Exchge**

**Function: 0699 - Judicial Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	1,175,000	276,542	28,532	305,074	869,926	0	305,074	869,926	25.96%
0700 - Utilities and Communication	100,000	910	0	910	99,090	0	910	99,090	0.91%
0900 - Supplies, Materials, and Operating Ex	1,381,820	790,385	582,770	1,373,155	8,665	0	1,373,155	8,665	99.37%
<b>Total:</b>	<b>2,656,820</b>	<b>1,067,838</b>	<b>611,301</b>	<b>1,679,139</b>	<b>977,681</b>	<b>0</b>	<b>1,679,139</b>	<b>977,681</b>	<b>63.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0969 - Advanced Technol & Data Exchge	2,656,820	1,067,838	611,301	1,679,139	977,681	0	1,679,139	977,681	63.20%
<b>Total:</b>	<b>2,656,820</b>	<b>1,067,838</b>	<b>611,301</b>	<b>1,679,139</b>	<b>977,681</b>	<b>0</b>	<b>1,679,139</b>	<b>977,681</b>	<b>63.20%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 1298 - State Judicial Administration**

**Function: 0699 - Judicial Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,331,160	2,113,603	0	2,113,603	5,217,557	0	2,113,603	5,217,557	28.83%
0200 - Employee Benefits	3,510,632	819,281	0	819,281	2,691,351	0	819,281	2,691,351	23.34%
0300 - Travel-In State	200,000	43,237	0	43,237	156,763	0	43,237	156,763	21.62%
0900 - Supplies, Materials, and Operating Ex	866,888	1,890	0	1,890	864,998	0	1,890	864,998	0.22%
1400 - Other Equipment Purchases	386,684	0	0	0	386,684	0	0	386,684	0.00%
<b>Total:</b>	<b>12,295,364</b>	<b>2,978,012</b>	<b>0</b>	<b>2,978,012</b>	<b>9,317,352</b>	<b>0</b>	<b>2,978,012</b>	<b>9,317,352</b>	<b>24.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1298 - State Judicial Administration	12,295,364	2,978,012	0	2,978,012	9,317,352	0	2,978,012	9,317,352	24.22%
<b>Total:</b>	<b>12,295,364</b>	<b>2,978,012</b>	<b>0</b>	<b>2,978,012</b>	<b>9,317,352</b>	<b>0</b>	<b>2,978,012</b>	<b>9,317,352</b>	<b>24.22%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

**Fund: 0102 - Unified Judicial System**

**Function: 0709 - Juvenile Probation officers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,946,974	3,417,556	0	3,417,556	4,529,418	0	3,417,556	4,529,418	43.00%
0200 - Employee Benefits	3,187,221	1,513,599	0	1,513,599	1,673,622	0	1,513,599	1,673,622	47.49%
1100 - Grants and Benefits	2,027,064	321,970	0	321,970	1,705,094	0	321,970	1,705,094	15.88%
<b>Total:</b>	<b>13,161,259</b>	<b>5,253,126</b>	<b>0</b>	<b>5,253,126</b>	<b>7,908,133</b>	<b>0</b>	<b>5,253,126</b>	<b>7,908,133</b>	<b>39.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	13,161,259	5,253,126	0	5,253,126	7,908,133	0	5,253,126	7,908,133	39.91%
<b>Total:</b>	<b>13,161,259</b>	<b>5,253,126</b>	<b>0</b>	<b>5,253,126</b>	<b>7,908,133</b>	<b>0</b>	<b>5,253,126</b>	<b>7,908,133</b>	<b>39.91%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

**Fund: 0200 - Education Trust Fund**

**Function: 0699 - Judicial Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	0	104	0	104	-104	0	104	-104	0.00%
<b>Total:</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>-104</b>	<b>0</b>	<b>104</b>	<b>-104</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	104	0	104	-104	0	104	-104	0.00%
<b>Total:</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>-104</b>	<b>0</b>	<b>104</b>	<b>-104</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

**Fund: 0200 - Education Trust Fund**

**Function: 0706 - Professional Standards**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

**Fund: 0200 - Education Trust Fund**

**Function: 0709 - Juvenile Probation officers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
0300 - Travel-In State	149,000	28,133	0	28,133	120,867	0	28,133	120,867	18.88%
0600 - Rentals and Leases	170,000	8,764	0	8,764	161,236	0	8,764	161,236	5.16%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	13,000	161	0	161	12,839	0	161	12,839	1.24%
0900 - Supplies, Materials, and Operating Ex	200,000	132,550	1,897	134,447	65,553	0	134,447	65,553	67.22%
1100 - Grants and Benefits	205,000	0	0	0	205,000	0	0	205,000	0.00%
1400 - Other Equipment Purchases	10,000	3,208	300	3,508	6,492	0	3,508	6,492	35.08%
<b>Total:</b>	<b>750,000</b>	<b>172,816</b>	<b>2,197</b>	<b>175,014</b>	<b>574,986</b>	<b>0</b>	<b>175,014</b>	<b>574,986</b>	<b>23.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	750,000	172,816	2,197	175,014	574,986	0	175,014	574,986	23.34%
<b>Total:</b>	<b>750,000</b>	<b>172,816</b>	<b>2,197</b>	<b>175,014</b>	<b>574,986</b>	<b>0</b>	<b>175,014</b>	<b>574,986</b>	<b>23.34%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

**Fund: 1200 - Children First Trust Fund**

**Function: 0709 - Juvenile Probation officers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,054,924	0	0	0	3,054,924	0	0	3,054,924	0.00%
0200 - Employee Benefits	1,338,249	0	0	0	1,338,249	0	0	1,338,249	0.00%
1100 - Grants and Benefits	253,474	0	0	0	253,474	0	0	253,474	0.00%
<b>Total:</b>	<b>4,646,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,646,647</b>	<b>0</b>	<b>0</b>	<b>4,646,647</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,646,647	0	0	0	4,646,647	0	0	4,646,647	0.00%
<b>Total:</b>	<b>4,646,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,646,647</b>	<b>0</b>	<b>0</b>	<b>4,646,647</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

**Fund: 0102 - Unified Judicial System**

**Function: 0699 - Judicial Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	-583,814	0	-583,814	583,814	0	-583,814	583,814	0.00%
<b>Total:</b>	<b>0</b>	<b>-583,814</b>	<b>0</b>	<b>-583,814</b>	<b>583,814</b>	<b>0</b>	<b>-583,814</b>	<b>583,814</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	0	-583,814	0	-583,814	583,814	0	-583,814	583,814	0.00%
<b>Total:</b>	<b>0</b>	<b>-583,814</b>	<b>0</b>	<b>-583,814</b>	<b>583,814</b>	<b>0</b>	<b>-583,814</b>	<b>583,814</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

**Fund: 0102 - Unified Judicial System**

**Function: 0739 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,853,726	1,357,627	0	1,357,627	1,496,099	0	1,357,627	1,496,099	47.57%
0200 - Employee Benefits	1,017,604	534,802	0	534,802	482,802	0	534,802	482,802	52.55%
<b>Total:</b>	<b>3,871,330</b>	<b>1,892,429</b>	<b>0</b>	<b>1,892,429</b>	<b>1,978,901</b>	<b>0</b>	<b>1,892,429</b>	<b>1,978,901</b>	<b>48.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	3,871,330	1,892,429	0	1,892,429	1,978,901	0	1,892,429	1,978,901	48.88%
<b>Total:</b>	<b>3,871,330</b>	<b>1,892,429</b>	<b>0</b>	<b>1,892,429</b>	<b>1,978,901</b>	<b>0</b>	<b>1,892,429</b>	<b>1,978,901</b>	<b>48.88%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 934 - Alabama Sentencing Commission**

**Fund: 0102 - Unified Judicial System**

**Function: 0697 - Alabama Sentencing Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	360,153	104,162	0	104,162	255,991	0	104,162	255,991	28.92%
0200 - Employee Benefits	122,377	36,348	0	36,348	86,029	0	36,348	86,029	29.70%
0700 - Utilities and Communication	1,000	165	825	990	10	0	990	10	98.98%
0800 - Professional Fees and Services	300,000	0	0	0	300,000	0	0	300,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,063	319	0	319	1,744	0	319	1,744	15.46%
<b>Total:</b>	<b>785,593</b>	<b>140,994</b>	<b>825</b>	<b>141,819</b>	<b>643,774</b>	<b>0</b>	<b>141,819</b>	<b>643,774</b>	<b>18.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	785,593	140,994	825	141,819	643,774	0	141,819	643,774	18.05%
<b>Total:</b>	<b>785,593</b>	<b>140,994</b>	<b>825</b>	<b>141,819</b>	<b>643,774</b>	<b>0</b>	<b>141,819</b>	<b>643,774</b>	<b>18.05%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 935 - Drug Court**

**Fund: 0102 - Unified Judicial System**

**Function: 0707 - Dui Court Referral**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	328,093	63,449	0	63,449	264,644	0	63,449	264,644	19.34%
0200 - Employee Benefits	98,197	24,469	0	24,469	73,728	0	24,469	73,728	24.92%
0300 - Travel-In State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0400 - Travel-Out of State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0800 - Professional Fees and Services	35,762	0	0	0	35,762	0	0	35,762	0.00%
0900 - Supplies, Materials, and Operating Ex	40,000	0	0	0	40,000	0	0	40,000	0.00%
1100 - Grants and Benefits	1,498,560	348,756	0	348,756	1,149,805	0	348,756	1,149,805	23.27%
<b>Total:</b>	<b>2,090,612</b>	<b>436,673</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>20.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	2,090,612	436,673	0	436,673	1,653,939	0	436,673	1,653,939	20.89%
<b>Total:</b>	<b>2,090,612</b>	<b>436,673</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>20.89%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0102 - Unified Judicial System**

**Function: 0699 - Judicial Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	109,076,253	29,710,666	0	29,710,666	79,365,587	0	29,710,666	79,365,587	27.24%
0200 - Employee Benefits	48,278,104	14,109,981	0	14,109,981	34,168,123	0	14,109,981	34,168,123	29.23%
0700 - Utilities and Communication	397,378	0	0	0	397,378	0	0	397,378	0.00%
0800 - Professional Fees and Services	3,795,000	1,534,922	0	1,534,922	2,260,078	0	1,534,922	2,260,078	40.45%
1100 - Grants and Benefits	242,545	112,854	0	112,854	129,691	0	112,854	129,691	46.53%
<b>Total:</b>	<b>161,789,280</b>	<b>45,468,424</b>	<b>0</b>	<b>45,468,424</b>	<b>116,320,856</b>	<b>0</b>	<b>45,468,424</b>	<b>116,320,856</b>	<b>28.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	161,789,280	45,468,424	0	45,468,424	116,320,856	0	45,468,424	116,320,856	28.10%
<b>Total:</b>	<b>161,789,280</b>	<b>45,468,424</b>	<b>0</b>	<b>45,468,424</b>	<b>116,320,856</b>	<b>0</b>	<b>45,468,424</b>	<b>116,320,856</b>	<b>28.10%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0102 - Unified Judicial System**

**Function: 0707 - Dui Court Referral**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	5,000	0	5,000	-5,000	0	5,000	-5,000	0.00%
<b>Total:</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>-5,000</b>	<b>0</b>	<b>5,000</b>	<b>-5,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	0	5,000	0	5,000	-5,000	0	5,000	-5,000	0.00%
<b>Total:</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>-5,000</b>	<b>0</b>	<b>5,000</b>	<b>-5,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0102 - Unified Judicial System**

**Function: 0709 - Juvenile Probation officers**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	583,814	0	583,814	-583,814	0	583,814	-583,814	0.00%
<b>Total:</b>	<b>0</b>	<b>583,814</b>	<b>0</b>	<b>583,814</b>	<b>-583,814</b>	<b>0</b>	<b>583,814</b>	<b>-583,814</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	0	583,814	0	583,814	-583,814	0	583,814	-583,814	0.00%
<b>Total:</b>	<b>0</b>	<b>583,814</b>	<b>0</b>	<b>583,814</b>	<b>-583,814</b>	<b>0</b>	<b>583,814</b>	<b>-583,814</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0383 - Aoc Federal And Local Funds**

**Function: 0699 - Judicial Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	134	0	134	-134	0	134	-134	0.00%
0800 - Professional Fees and Services	0	0	667	667	-667	0	667	-667	0.00%
0900 - Supplies, Materials, and Operating Ex	0	0	1,400	1,400	-1,400	0	1,400	-1,400	0.00%
1400 - Other Equipment Purchases	0	0	66,020	66,020	-66,020	0	66,020	-66,020	0.00%
<b>Total:</b>	<b>0</b>	<b>134</b>	<b>68,087</b>	<b>68,221</b>	<b>-68,221</b>	<b>0</b>	<b>68,221</b>	<b>-68,221</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	0	134	68,087	68,221	-68,221	0	68,221	-68,221	0.00%
<b>Total:</b>	<b>0</b>	<b>134</b>	<b>68,087</b>	<b>68,221</b>	<b>-68,221</b>	<b>0</b>	<b>68,221</b>	<b>-68,221</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0383 - Aoc Federal And Local Funds**

**Function: 0706 - Professional Standards**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,838,502	2,012,467	0	2,012,467	6,826,035	0	2,012,467	6,826,035	22.77%
0200 - Employee Benefits	5,879,265	626,587	0	626,587	5,252,678	0	626,587	5,252,678	10.66%
0300 - Travel-In State	80,000	26,527	0	26,527	53,473	0	26,527	53,473	33.16%
0400 - Travel-Out of State	60,000	4,393	0	4,393	55,607	0	4,393	55,607	7.32%
0500 - Repairs and Maintenance	200,000	10,562	1,100	11,662	188,338	0	11,662	188,338	5.83%
0600 - Rentals and Leases	100,000	3,787	0	3,787	96,213	0	3,787	96,213	3.79%
0700 - Utilities and Communication	300,000	17,674	104	17,779	282,221	0	17,779	282,221	5.93%
0800 - Professional Fees and Services	800,000	373,030	75,431	448,461	351,539	0	448,461	351,539	56.06%
0900 - Supplies, Materials, and Operating Ex	1,010,000	78,417	0	78,417	931,583	0	78,417	931,583	7.76%
1000 - Transportation Equipment Operations	50,000	3,697	50	3,747	46,253	0	3,747	46,253	7.49%
1100 - Grants and Benefits	169,485	166,654	24	166,677	2,808	0	166,677	2,808	98.34%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	500,000	0	243,857	243,857	256,143	0	243,857	256,143	48.77%
<b>Total:</b>	<b>18,027,252</b>	<b>3,323,794</b>	<b>320,566</b>	<b>3,644,360</b>	<b>14,382,892</b>	<b>0</b>	<b>3,644,360</b>	<b>14,382,892</b>	<b>20.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	18,027,252	3,323,794	320,566	3,644,360	14,382,892	0	3,644,360	14,382,892	20.22%
<b>Total:</b>	<b>18,027,252</b>	<b>3,323,794</b>	<b>320,566</b>	<b>3,644,360</b>	<b>14,382,892</b>	<b>0</b>	<b>3,644,360</b>	<b>14,382,892</b>	<b>20.22%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0603 - Court Referral Officer Trust**

**Function: 0705 - Court Referral officer**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	704,777	159,529	0	159,529	545,248	0	159,529	545,248	22.64%
0200 - Employee Benefits	235,586	56,093	0	56,093	179,493	0	56,093	179,493	23.81%
0300 - Travel-In State	15,000	850	0	850	14,150	0	850	14,150	5.67%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	5,000	0	0	0	5,000	0	0	5,000	0.00%
0700 - Utilities and Communication	5,000	0	0	0	5,000	0	0	5,000	0.00%
0800 - Professional Fees and Services	4,549,127	933,434	967,037	1,900,471	2,648,656	0	1,900,471	2,648,656	41.78%
0900 - Supplies, Materials, and Operating Ex	55,799	4,389	40,074	44,463	11,336	0	44,463	11,336	79.68%
1400 - Other Equipment Purchases	13,000	0	0	0	13,000	0	0	13,000	0.00%
<b>Total:</b>	<b>5,594,289</b>	<b>1,154,295</b>	<b>1,007,111</b>	<b>2,161,407</b>	<b>3,432,882</b>	<b>0</b>	<b>2,161,407</b>	<b>3,432,882</b>	<b>38.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0603 - Court Referral Officer Trust	5,594,289	1,154,295	1,007,111	2,161,407	3,432,882	0	2,161,407	3,432,882	38.64%
<b>Total:</b>	<b>5,594,289</b>	<b>1,154,295</b>	<b>1,007,111</b>	<b>2,161,407</b>	<b>3,432,882</b>	<b>0</b>	<b>2,161,407</b>	<b>3,432,882</b>	<b>38.64%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0722 - Court Automation Fund**

**Function: 0699 - Judicial Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	4,000	0	0	0	4,000	0	0	4,000	0.00%
0300 - Travel-In State	375,000	79,387	0	79,387	295,613	0	79,387	295,613	21.17%
0500 - Repairs and Maintenance	100,000	0	0	0	100,000	0	0	100,000	0.00%
0600 - Rentals and Leases	125,000	43,537	69,591	113,128	11,872	0	113,128	11,872	90.50%
0700 - Utilities and Communication	1,900,000	909,989	12,062	922,051	977,949	0	922,051	977,949	48.53%
0900 - Supplies, Materials, and Operating Ex	985,146	437,982	339,275	777,257	207,889	0	777,257	207,889	78.90%
1400 - Other Equipment Purchases	300,000	174,722	107,269	281,991	18,009	0	281,991	18,009	94.00%
<b>Total:</b>	<b>3,789,146</b>	<b>1,645,617</b>	<b>528,197</b>	<b>2,173,814</b>	<b>1,615,332</b>	<b>0</b>	<b>2,173,814</b>	<b>1,615,332</b>	<b>57.37%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0722 - Court Automation Fund	3,789,146	1,645,617	528,197	2,173,814	1,615,332	0	2,173,814	1,615,332	57.37%
<b>Total:</b>	<b>3,789,146</b>	<b>1,645,617</b>	<b>528,197</b>	<b>2,173,814</b>	<b>1,615,332</b>	<b>0</b>	<b>2,173,814</b>	<b>1,615,332</b>	<b>57.37%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0969 - Advanced Technol & Data Exchge**

**Function: 0699 - Judicial Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	1,175,000	276,542	28,532	305,074	869,926	0	305,074	869,926	25.96%
0700 - Utilities and Communication	100,000	910	0	910	99,090	0	910	99,090	0.91%
0900 - Supplies, Materials, and Operating Ex	1,381,820	790,385	582,770	1,373,155	8,665	0	1,373,155	8,665	99.37%
<b>Total:</b>	<b>2,656,820</b>	<b>1,067,838</b>	<b>611,301</b>	<b>1,679,139</b>	<b>977,681</b>	<b>0</b>	<b>1,679,139</b>	<b>977,681</b>	<b>63.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0969 - Advanced Technol & Data Exchge	2,656,820	1,067,838	611,301	1,679,139	977,681	0	1,679,139	977,681	63.20%
<b>Total:</b>	<b>2,656,820</b>	<b>1,067,838</b>	<b>611,301</b>	<b>1,679,139</b>	<b>977,681</b>	<b>0</b>	<b>1,679,139</b>	<b>977,681</b>	<b>63.20%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 1298 - State Judicial Administration**

**Function: 0699 - Judicial Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,331,160	2,113,603	0	2,113,603	5,217,557	0	2,113,603	5,217,557	28.83%
0200 - Employee Benefits	3,510,632	819,281	0	819,281	2,691,351	0	819,281	2,691,351	23.34%
0300 - Travel-In State	200,000	43,237	0	43,237	156,763	0	43,237	156,763	21.62%
0900 - Supplies, Materials, and Operating Ex	866,888	1,890	0	1,890	864,998	0	1,890	864,998	0.22%
1400 - Other Equipment Purchases	386,684	0	0	0	386,684	0	0	386,684	0.00%
<b>Total:</b>	<b>12,295,364</b>	<b>2,978,012</b>	<b>0</b>	<b>2,978,012</b>	<b>9,317,352</b>	<b>0</b>	<b>2,978,012</b>	<b>9,317,352</b>	<b>24.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1298 - State Judicial Administration	12,295,364	2,978,012	0	2,978,012	9,317,352	0	2,978,012	9,317,352	24.22%
<b>Total:</b>	<b>12,295,364</b>	<b>2,978,012</b>	<b>0</b>	<b>2,978,012</b>	<b>9,317,352</b>	<b>0</b>	<b>2,978,012</b>	<b>9,317,352</b>	<b>24.22%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

**Fund: 0102 - Unified Judicial System**

**Function: 0709 - Juvenile Probation officers**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,946,974	3,417,556	0	3,417,556	4,529,418	0	3,417,556	4,529,418	43.00%
0200 - Employee Benefits	3,187,221	1,513,599	0	1,513,599	1,673,622	0	1,513,599	1,673,622	47.49%
1100 - Grants and Benefits	2,027,064	321,970	0	321,970	1,705,094	0	321,970	1,705,094	15.88%
<b>Total:</b>	<b>13,161,259</b>	<b>5,253,126</b>	<b>0</b>	<b>5,253,126</b>	<b>7,908,133</b>	<b>0</b>	<b>5,253,126</b>	<b>7,908,133</b>	<b>39.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	13,161,259	5,253,126	0	5,253,126	7,908,133	0	5,253,126	7,908,133	39.91%
<b>Total:</b>	<b>13,161,259</b>	<b>5,253,126</b>	<b>0</b>	<b>5,253,126</b>	<b>7,908,133</b>	<b>0</b>	<b>5,253,126</b>	<b>7,908,133</b>	<b>39.91%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

**Fund: 0200 - Education Trust Fund**

**Function: 0699 - Judicial Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	0	104	0	104	-104	0	104	-104	0.00%
<b>Total:</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>-104</b>	<b>0</b>	<b>104</b>	<b>-104</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	104	0	104	-104	0	104	-104	0.00%
<b>Total:</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>-104</b>	<b>0</b>	<b>104</b>	<b>-104</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

**Fund: 0200 - Education Trust Fund**

**Function: 0706 - Professional Standards**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

**Fund: 0200 - Education Trust Fund**

**Function: 0709 - Juvenile Probation officers**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
0300 - Travel-In State	149,000	28,133	0	28,133	120,867	0	28,133	120,867	18.88%
0600 - Rentals and Leases	170,000	8,764	0	8,764	161,236	0	8,764	161,236	5.16%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	13,000	161	0	161	12,839	0	161	12,839	1.24%
0900 - Supplies, Materials, and Operating Ex	200,000	132,550	1,897	134,447	65,553	0	134,447	65,553	67.22%
1100 - Grants and Benefits	205,000	0	0	0	205,000	0	0	205,000	0.00%
1400 - Other Equipment Purchases	10,000	3,208	300	3,508	6,492	0	3,508	6,492	35.08%
<b>Total:</b>	<b>750,000</b>	<b>172,816</b>	<b>2,197</b>	<b>175,014</b>	<b>574,986</b>	<b>0</b>	<b>175,014</b>	<b>574,986</b>	<b>23.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	750,000	172,816	2,197	175,014	574,986	0	175,014	574,986	23.34%
<b>Total:</b>	<b>750,000</b>	<b>172,816</b>	<b>2,197</b>	<b>175,014</b>	<b>574,986</b>	<b>0</b>	<b>175,014</b>	<b>574,986</b>	<b>23.34%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 932 - Juvenile Probation Offcr Svcs**

**Fund: 1200 - Children First Trust Fund**

**Function: 0709 - Juvenile Probation officers**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,054,924	0	0	0	3,054,924	0	0	3,054,924	0.00%
0200 - Employee Benefits	1,338,249	0	0	0	1,338,249	0	0	1,338,249	0.00%
1100 - Grants and Benefits	253,474	0	0	0	253,474	0	0	253,474	0.00%
<b>Total:</b>	<b>4,646,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,646,647</b>	<b>0</b>	<b>0</b>	<b>4,646,647</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,646,647	0	0	0	4,646,647	0	0	4,646,647	0.00%
<b>Total:</b>	<b>4,646,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,646,647</b>	<b>0</b>	<b>0</b>	<b>4,646,647</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

**Fund: 0102 - Unified Judicial System**

**Function: 0699 - Judicial Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	-583,814	0	-583,814	583,814	0	-583,814	583,814	0.00%
<b>Total:</b>	<b>0</b>	<b>-583,814</b>	<b>0</b>	<b>-583,814</b>	<b>583,814</b>	<b>0</b>	<b>-583,814</b>	<b>583,814</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	0	-583,814	0	-583,814	583,814	0	-583,814	583,814	0.00%
<b>Total:</b>	<b>0</b>	<b>-583,814</b>	<b>0</b>	<b>-583,814</b>	<b>583,814</b>	<b>0</b>	<b>-583,814</b>	<b>583,814</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

**Fund: 0102 - Unified Judicial System**

**Function: 0739 - Administrative Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,853,726	1,357,627	0	1,357,627	1,496,099	0	1,357,627	1,496,099	47.57%
0200 - Employee Benefits	1,017,604	534,802	0	534,802	482,802	0	534,802	482,802	52.55%
<b>Total:</b>	<b>3,871,330</b>	<b>1,892,429</b>	<b>0</b>	<b>1,892,429</b>	<b>1,978,901</b>	<b>0</b>	<b>1,892,429</b>	<b>1,978,901</b>	<b>48.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	3,871,330	1,892,429	0	1,892,429	1,978,901	0	1,892,429	1,978,901	48.88%
<b>Total:</b>	<b>3,871,330</b>	<b>1,892,429</b>	<b>0</b>	<b>1,892,429</b>	<b>1,978,901</b>	<b>0</b>	<b>1,892,429</b>	<b>1,978,901</b>	<b>48.88%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 934 - Alabama Sentencing Commission**

**Fund: 0102 - Unified Judicial System**

**Function: 0697 - Alabama Sentencing Commission**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	360,153	104,162	0	104,162	255,991	0	104,162	255,991	28.92%
0200 - Employee Benefits	122,377	36,348	0	36,348	86,029	0	36,348	86,029	29.70%
0700 - Utilities and Communication	1,000	165	825	990	10	0	990	10	98.98%
0800 - Professional Fees and Services	300,000	0	0	0	300,000	0	0	300,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,063	319	0	319	1,744	0	319	1,744	15.46%
<b>Total:</b>	<b>785,593</b>	<b>140,994</b>	<b>825</b>	<b>141,819</b>	<b>643,774</b>	<b>0</b>	<b>141,819</b>	<b>643,774</b>	<b>18.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	785,593	140,994	825	141,819	643,774	0	141,819	643,774	18.05%
<b>Total:</b>	<b>785,593</b>	<b>140,994</b>	<b>825</b>	<b>141,819</b>	<b>643,774</b>	<b>0</b>	<b>141,819</b>	<b>643,774</b>	<b>18.05%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 006 - Administrative Office Of Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 935 - Drug Court**

**Fund: 0102 - Unified Judicial System**

**Function: 0707 - Dui Court Referral**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	328,093	63,449	0	63,449	264,644	0	63,449	264,644	19.34%
0200 - Employee Benefits	98,197	24,469	0	24,469	73,728	0	24,469	73,728	24.92%
0300 - Travel-In State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0400 - Travel-Out of State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0800 - Professional Fees and Services	35,762	0	0	0	35,762	0	0	35,762	0.00%
0900 - Supplies, Materials, and Operating Ex	40,000	0	0	0	40,000	0	0	40,000	0.00%
1100 - Grants and Benefits	1,498,560	348,756	0	348,756	1,149,805	0	348,756	1,149,805	23.27%
<b>Total:</b>	<b>2,090,612</b>	<b>436,673</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>20.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	2,090,612	436,673	0	436,673	1,653,939	0	436,673	1,653,939	20.89%
<b>Total:</b>	<b>2,090,612</b>	<b>436,673</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>0</b>	<b>436,673</b>	<b>1,653,939</b>	<b>20.89%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,645,436	1,867,315	0	1,867,315	5,778,121	0	1,867,315	5,778,121	24.42%
0200 - Employee Benefits	2,961,927	730,383	0	730,383	2,231,544	0	730,383	2,231,544	24.66%
0300 - Travel-In State	107,871	12,959	0	12,959	94,912	0	12,959	94,912	12.01%
0400 - Travel-Out of State	494,317	39,968	0	39,968	454,349	0	39,968	454,349	8.09%
0500 - Repairs and Maintenance	5,500	0	0	0	5,500	0	0	5,500	0.00%
0600 - Rentals and Leases	1,235,430	413,860	32,219	446,080	789,350	0	446,080	789,350	36.11%
0700 - Utilities and Communication	150,883	6,203	15,823	22,026	128,857	0	22,026	128,857	14.60%
0800 - Professional Fees and Services	4,662,095	404,550	1,001,780	1,406,330	3,255,765	0	1,406,330	3,255,765	30.17%
0900 - Supplies, Materials, and Operating Ex	696,326	148,529	62,348	210,877	485,449	0	210,877	485,449	30.28%
1000 - Transportation Equipment Operations	98,000	7,339	13,963	21,301	76,699	0	21,301	76,699	21.74%
1100 - Grants and Benefits	171,185,461	41,642,145	4,740,749	46,382,894	124,802,567	0	46,382,894	124,802,567	27.10%
1400 - Other Equipment Purchases	59,000	20	0	20	58,980	0	20	58,980	0.03%
<b>Total:</b>	<b>189,302,246</b>	<b>45,273,271</b>	<b>5,866,882</b>	<b>51,140,153</b>	<b>138,162,093</b>	<b>0</b>	<b>51,140,153</b>	<b>138,162,093</b>	<b>27.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	43,415,609	15,554,658	243,453	15,798,111	27,617,498	0	15,798,111	27,617,498	36.39%
0200 - Education Trust Fund	88,101,214	21,637,800	0	21,637,800	66,463,414	0	21,637,800	66,463,414	24.56%
0570 - Ala Development Office	600,000	154,183	15,779	169,962	430,038	0	169,962	430,038	28.33%
1678 - Workforce Development	57,185,423	7,926,629	5,607,651	13,534,280	43,651,143	0	13,534,280	43,651,143	23.67%
<b>Total:</b>	<b>189,302,246</b>	<b>45,273,271</b>	<b>5,866,882</b>	<b>51,140,153</b>	<b>138,162,093</b>	<b>0</b>	<b>51,140,153</b>	<b>138,162,093</b>	<b>27.02%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 123 - Industrial Training**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	86,551,214	21,637,800	0	21,637,800	64,913,414	0	21,637,800	64,913,414	25.00%
<b>Total:</b>	<b>86,551,214</b>	<b>21,637,800</b>	<b>0</b>	<b>21,637,800</b>	<b>64,913,414</b>	<b>0</b>	<b>21,637,800</b>	<b>64,913,414</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	86,551,214	21,637,800	0	21,637,800	64,913,414	0	21,637,800	64,913,414	25.00%
<b>Total:</b>	<b>86,551,214</b>	<b>21,637,800</b>	<b>0</b>	<b>21,637,800</b>	<b>64,913,414</b>	<b>0</b>	<b>21,637,800</b>	<b>64,913,414</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 551 - Skills Enhance/Employment Opp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,546,852	868,971	0	868,971	2,677,881	0	868,971	2,677,881	24.50%
0200 - Employee Benefits	1,491,301	373,810	0	373,810	1,117,491	0	373,810	1,117,491	25.07%
0300 - Travel-In State	26,600	3,248	0	3,248	23,352	0	3,248	23,352	12.21%
0400 - Travel-Out of State	72,000	6,190	0	6,190	65,810	0	6,190	65,810	8.60%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	490,400	138,559	19,150	157,710	332,690	0	157,710	332,690	32.16%
0700 - Utilities and Communication	71,200	2,261	7,620	9,881	61,319	0	9,881	61,319	13.88%
0800 - Professional Fees and Services	3,300,000	249,526	826,931	1,076,457	2,223,543	0	1,076,457	2,223,543	32.62%
0900 - Supplies, Materials, and Operating Ex	129,500	22,113	5,814	27,926	101,574	0	27,926	101,574	21.56%
1000 - Transportation Equipment Operations	21,000	67	7,433	7,500	13,500	0	7,500	13,500	35.71%
1100 - Grants and Benefits	49,570,670	6,361,801	4,740,749	11,102,550	38,468,120	0	11,102,550	38,468,120	22.40%
1400 - Other Equipment Purchases	44,000	0	0	0	44,000	0	0	44,000	0.00%
<b>Total:</b>	<b>58,767,523</b>	<b>8,026,546</b>	<b>5,607,697</b>	<b>13,634,242</b>	<b>45,133,281</b>	<b>0</b>	<b>13,634,242</b>	<b>45,133,281</b>	<b>23.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,582,100	99,916	46	99,962	1,482,138	0	99,962	1,482,138	6.32%
1678 - Workforce Development	57,185,423	7,926,629	5,607,651	13,534,280	43,651,143	0	13,534,280	43,651,143	23.67%
<b>Total:</b>	<b>58,767,523</b>	<b>8,026,546</b>	<b>5,607,697</b>	<b>13,634,242</b>	<b>45,133,281</b>	<b>0</b>	<b>13,634,242</b>	<b>45,133,281</b>	<b>23.20%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,098,584	998,344	0	998,344	3,100,240	0	998,344	3,100,240	24.36%
0200 - Employee Benefits	1,470,626	356,574	0	356,574	1,114,052	0	356,574	1,114,052	24.25%
0300 - Travel-In State	81,271	9,711	0	9,711	71,560	0	9,711	71,560	11.95%
0400 - Travel-Out of State	422,317	33,779	0	33,779	388,538	0	33,779	388,538	8.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	745,030	275,301	13,069	288,370	456,660	0	288,370	456,660	38.71%
0700 - Utilities and Communication	79,683	3,942	8,203	12,145	67,538	0	12,145	67,538	15.24%
0800 - Professional Fees and Services	1,362,095	155,024	174,849	329,873	1,032,222	0	329,873	1,032,222	24.22%
0900 - Supplies, Materials, and Operating Ex	566,826	126,416	56,535	182,950	383,876	0	182,950	383,876	32.28%
1000 - Transportation Equipment Operations	77,000	7,271	6,530	13,801	63,199	0	13,801	63,199	17.92%
1100 - Grants and Benefits	35,063,577	13,642,544	0	13,642,544	21,421,033	0	13,642,544	21,421,033	38.91%
1400 - Other Equipment Purchases	15,000	20	0	20	14,980	0	20	14,980	0.13%
<b>Total:</b>	<b>43,983,509</b>	<b>15,608,925</b>	<b>259,186</b>	<b>15,868,111</b>	<b>28,115,398</b>	<b>0</b>	<b>15,868,111</b>	<b>28,115,398</b>	<b>36.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	41,833,509	15,454,742	243,407	15,698,149	26,135,360	0	15,698,149	26,135,360	37.53%
0200 - Education Trust Fund	1,550,000	0	0	0	1,550,000	0	0	1,550,000	0.00%
0570 - Ala Development Office	600,000	154,183	15,779	169,962	430,038	0	169,962	430,038	28.33%
<b>Total:</b>	<b>43,983,509</b>	<b>15,608,925</b>	<b>259,186</b>	<b>15,868,111</b>	<b>28,115,398</b>	<b>0</b>	<b>15,868,111</b>	<b>28,115,398</b>	<b>36.08%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 123 - Industrial Training**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	86,551,214	21,637,800	0	21,637,800	64,913,414	0	21,637,800	64,913,414	25.00%
<b>Total:</b>	<b>86,551,214</b>	<b>21,637,800</b>	<b>0</b>	<b>21,637,800</b>	<b>64,913,414</b>	<b>0</b>	<b>21,637,800</b>	<b>64,913,414</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	86,551,214	21,637,800	0	21,637,800	64,913,414	0	21,637,800	64,913,414	25.00%
<b>Total:</b>	<b>86,551,214</b>	<b>21,637,800</b>	<b>0</b>	<b>21,637,800</b>	<b>64,913,414</b>	<b>0</b>	<b>21,637,800</b>	<b>64,913,414</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 551 - Skills Enhance/Employment Opp**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	207,300	41,301	0	41,301	165,999	0	41,301	165,999	19.92%
0200 - Employee Benefits	85,325	14,338	0	14,338	70,987	0	14,338	70,987	16.80%
0300 - Travel-In State	600	0	0	0	600	0	0	600	0.00%
0400 - Travel-Out of State	2,000	8	0	8	1,992	0	8	1,992	0.41%
0600 - Rentals and Leases	15,400	4,065	0	4,065	11,335	0	4,065	11,335	26.40%
0700 - Utilities and Communication	1,200	0	0	0	1,200	0	0	1,200	0.00%
0800 - Professional Fees and Services	300,000	0	0	0	300,000	0	0	300,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,000	4	46	50	1,950	0	50	1,950	2.50%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	963,275	40,200	0	40,200	923,075	0	40,200	923,075	4.17%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>1,582,100</b>	<b>99,916</b>	<b>46</b>	<b>99,962</b>	<b>1,482,138</b>	<b>0</b>	<b>99,962</b>	<b>1,482,138</b>	<b>6.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,582,100	99,916	46	99,962	1,482,138	0	99,962	1,482,138	6.32%
<b>Total:</b>	<b>1,582,100</b>	<b>99,916</b>	<b>46</b>	<b>99,962</b>	<b>1,482,138</b>	<b>0</b>	<b>99,962</b>	<b>1,482,138</b>	<b>6.32%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 551 - Skills Enhance/Employment Opp**

**Fund: 1678 - Workforce Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,339,552	827,670	0	827,670	2,511,882	0	827,670	2,511,882	24.78%
0200 - Employee Benefits	1,405,976	359,472	0	359,472	1,046,504	0	359,472	1,046,504	25.57%
0300 - Travel-In State	26,000	3,248	0	3,248	22,752	0	3,248	22,752	12.49%
0400 - Travel-Out of State	70,000	6,182	0	6,182	63,818	0	6,182	63,818	8.83%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	475,000	134,494	19,150	153,645	321,355	0	153,645	321,355	32.35%
0700 - Utilities and Communication	70,000	2,261	7,620	9,881	60,119	0	9,881	60,119	14.12%
0800 - Professional Fees and Services	3,000,000	249,526	826,931	1,076,457	1,923,543	0	1,076,457	1,923,543	35.88%
0900 - Supplies, Materials, and Operating Ex	127,500	22,108	5,768	27,876	99,624	0	27,876	99,624	21.86%
1000 - Transportation Equipment Operations	20,000	67	7,433	7,500	12,500	0	7,500	12,500	37.50%
1100 - Grants and Benefits	48,607,395	6,321,601	4,740,749	11,062,350	37,545,045	0	11,062,350	37,545,045	22.76%
1400 - Other Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>57,185,423</b>	<b>7,926,629</b>	<b>5,607,651</b>	<b>13,534,280</b>	<b>43,651,143</b>	<b>0</b>	<b>13,534,280</b>	<b>43,651,143</b>	<b>23.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1678 - Workforce Development	57,185,423	7,926,629	5,607,651	13,534,280	43,651,143	0	13,534,280	43,651,143	23.67%
<b>Total:</b>	<b>57,185,423</b>	<b>7,926,629</b>	<b>5,607,651</b>	<b>13,534,280</b>	<b>43,651,143</b>	<b>0</b>	<b>13,534,280</b>	<b>43,651,143</b>	<b>23.67%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,098,584	998,344	0	998,344	3,100,240	0	998,344	3,100,240	24.36%
0200 - Employee Benefits	1,470,626	356,574	0	356,574	1,114,052	0	356,574	1,114,052	24.25%
0300 - Travel-In State	79,271	9,711	0	9,711	69,560	0	9,711	69,560	12.25%
0400 - Travel-Out of State	362,317	26,714	0	26,714	335,603	0	26,714	335,603	7.37%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	579,030	200,986	13,069	214,055	364,975	0	214,055	364,975	36.97%
0700 - Utilities and Communication	79,683	3,942	8,203	12,145	67,538	0	12,145	67,538	15.24%
0800 - Professional Fees and Services	1,174,495	125,340	159,071	284,411	890,084	0	284,411	890,084	24.22%
0900 - Supplies, Materials, and Operating Ex	546,826	125,841	56,535	182,375	364,451	0	182,375	364,451	33.35%
1000 - Transportation Equipment Operations	77,000	7,271	6,530	13,801	63,199	0	13,801	63,199	17.92%
1100 - Grants and Benefits	33,349,177	13,600,000	0	13,600,000	19,749,177	0	13,600,000	19,749,177	40.78%
1400 - Other Equipment Purchases	15,000	20	0	20	14,980	0	20	14,980	0.13%
<b>Total:</b>	<b>41,833,509</b>	<b>15,454,742</b>	<b>243,407</b>	<b>15,698,149</b>	<b>26,135,360</b>	<b>0</b>	<b>15,698,149</b>	<b>26,135,360</b>	<b>37.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	41,833,509	15,454,742	243,407	15,698,149	26,135,360	0	15,698,149	26,135,360	37.53%
<b>Total:</b>	<b>41,833,509</b>	<b>15,454,742</b>	<b>243,407</b>	<b>15,698,149</b>	<b>26,135,360</b>	<b>0</b>	<b>15,698,149</b>	<b>26,135,360</b>	<b>37.53%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,550,000	0	0	0	1,550,000	0	0	1,550,000	0.00%
<b>Total:</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,550,000	0	0	0	1,550,000	0	0	1,550,000	0.00%
<b>Total:</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 0570 - Ala Development Office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0400 - Travel-Out of State	60,000	7,065	0	7,065	52,935	0	7,065	52,935	11.78%
0600 - Rentals and Leases	166,000	74,315	0	74,315	91,685	0	74,315	91,685	44.77%
0800 - Professional Fees and Services	187,600	29,684	15,779	45,462	142,138	0	45,462	142,138	24.23%
0900 - Supplies, Materials, and Operating Ex	20,000	575	0	575	19,425	0	575	19,425	2.88%
1100 - Grants and Benefits	164,400	42,544	0	42,544	121,856	0	42,544	121,856	25.88%
<b>Total:</b>	<b>600,000</b>	<b>154,183</b>	<b>15,779</b>	<b>169,962</b>	<b>430,038</b>	<b>0</b>	<b>169,962</b>	<b>430,038</b>	<b>28.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0570 - Ala Development Office	600,000	154,183	15,779	169,962	430,038	0	169,962	430,038	28.33%
<b>Total:</b>	<b>600,000</b>	<b>154,183</b>	<b>15,779</b>	<b>169,962</b>	<b>430,038</b>	<b>0</b>	<b>169,962</b>	<b>430,038</b>	<b>28.33%</b>



State of Alabama  
**Budget Management Function Summary**  
 Department: 007 - Commerce  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 123 - Industrial Training**

**Fund: 0200 - Education Trust Fund**

**Function: 0111 - Industrial Training**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	86,551,214	21,637,800	0	21,637,800	64,913,414	0	21,637,800	64,913,414	25.00%
<b>Total:</b>	<b>86,551,214</b>	<b>21,637,800</b>	<b>0</b>	<b>21,637,800</b>	<b>64,913,414</b>	<b>0</b>	<b>21,637,800</b>	<b>64,913,414</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	86,551,214	21,637,800	0	21,637,800	64,913,414	0	21,637,800	64,913,414	25.00%
<b>Total:</b>	<b>86,551,214</b>	<b>21,637,800</b>	<b>0</b>	<b>21,637,800</b>	<b>64,913,414</b>	<b>0</b>	<b>21,637,800</b>	<b>64,913,414</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 551 - Skills Enhance/Employment Opp**

**Fund: 0100 - State General Fund**

**Function: 0275 - Workforce Investment Act Prog**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	207,300	41,301	0	41,301	165,999	0	41,301	165,999	19.92%
0200 - Employee Benefits	85,325	14,338	0	14,338	70,987	0	14,338	70,987	16.80%
0300 - Travel-In State	600	0	0	0	600	0	0	600	0.00%
0400 - Travel-Out of State	2,000	8	0	8	1,992	0	8	1,992	0.41%
0600 - Rentals and Leases	15,400	4,065	0	4,065	11,335	0	4,065	11,335	26.40%
0700 - Utilities and Communication	1,200	0	0	0	1,200	0	0	1,200	0.00%
0800 - Professional Fees and Services	300,000	0	0	0	300,000	0	0	300,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,000	4	46	50	1,950	0	50	1,950	2.50%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	963,275	40,200	0	40,200	923,075	0	40,200	923,075	4.17%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>1,582,100</b>	<b>99,916</b>	<b>46</b>	<b>99,962</b>	<b>1,482,138</b>	<b>0</b>	<b>99,962</b>	<b>1,482,138</b>	<b>6.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,582,100	99,916	46	99,962	1,482,138	0	99,962	1,482,138	6.32%
<b>Total:</b>	<b>1,582,100</b>	<b>99,916</b>	<b>46</b>	<b>99,962</b>	<b>1,482,138</b>	<b>0</b>	<b>99,962</b>	<b>1,482,138</b>	<b>6.32%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 551 - Skills Enhance/Employment Opp**

**Fund: 1678 - Workforce Development**

**Function: 0275 - Workforce Investment Act Prog**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,339,552	827,670	0	827,670	2,511,882	0	827,670	2,511,882	24.78%
0200 - Employee Benefits	1,405,976	359,472	0	359,472	1,046,504	0	359,472	1,046,504	25.57%
0300 - Travel-In State	26,000	3,248	0	3,248	22,752	0	3,248	22,752	12.49%
0400 - Travel-Out of State	70,000	6,182	0	6,182	63,818	0	6,182	63,818	8.83%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	475,000	134,494	19,150	153,645	321,355	0	153,645	321,355	32.35%
0700 - Utilities and Communication	70,000	2,261	7,620	9,881	60,119	0	9,881	60,119	14.12%
0800 - Professional Fees and Services	3,000,000	249,526	826,931	1,076,457	1,923,543	0	1,076,457	1,923,543	35.88%
0900 - Supplies, Materials, and Operating Ex	127,500	22,108	5,768	27,876	99,624	0	27,876	99,624	21.86%
1000 - Transportation Equipment Operations	20,000	67	7,433	7,500	12,500	0	7,500	12,500	37.50%
1100 - Grants and Benefits	48,607,395	6,321,601	4,740,749	11,062,350	37,545,045	0	11,062,350	37,545,045	22.76%
1400 - Other Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>57,185,423</b>	<b>7,926,629</b>	<b>5,607,651</b>	<b>13,534,280</b>	<b>43,651,143</b>	<b>0</b>	<b>13,534,280</b>	<b>43,651,143</b>	<b>23.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1678 - Workforce Development	57,185,423	7,926,629	5,607,651	13,534,280	43,651,143	0	13,534,280	43,651,143	23.67%
<b>Total:</b>	<b>57,185,423</b>	<b>7,926,629</b>	<b>5,607,651</b>	<b>13,534,280</b>	<b>43,651,143</b>	<b>0</b>	<b>13,534,280</b>	<b>43,651,143</b>	<b>23.67%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 0100 - State General Fund**

**Function: 0563 - Industrial Recruitment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,098,584	998,344	0	998,344	3,100,240	0	998,344	3,100,240	24.36%
0200 - Employee Benefits	1,470,626	356,574	0	356,574	1,114,052	0	356,574	1,114,052	24.25%
0300 - Travel-In State	79,271	9,711	0	9,711	69,560	0	9,711	69,560	12.25%
0400 - Travel-Out of State	362,317	26,714	0	26,714	335,603	0	26,714	335,603	7.37%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	579,030	200,986	13,069	214,055	364,975	0	214,055	364,975	36.97%
0700 - Utilities and Communication	79,683	3,942	8,203	12,145	67,538	0	12,145	67,538	15.24%
0800 - Professional Fees and Services	1,174,495	125,340	159,071	284,411	890,084	0	284,411	890,084	24.22%
0900 - Supplies, Materials, and Operating Ex	546,826	125,841	56,535	182,375	364,451	0	182,375	364,451	33.35%
1000 - Transportation Equipment Operations	77,000	7,271	6,530	13,801	63,199	0	13,801	63,199	17.92%
1100 - Grants and Benefits	33,349,177	13,600,000	0	13,600,000	19,749,177	0	13,600,000	19,749,177	40.78%
1400 - Other Equipment Purchases	15,000	20	0	20	14,980	0	20	14,980	0.13%
<b>Total:</b>	<b>41,833,509</b>	<b>15,454,742</b>	<b>243,407</b>	<b>15,698,149</b>	<b>26,135,360</b>	<b>0</b>	<b>15,698,149</b>	<b>26,135,360</b>	<b>37.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	41,833,509	15,454,742	243,407	15,698,149	26,135,360	0	15,698,149	26,135,360	37.53%
<b>Total:</b>	<b>41,833,509</b>	<b>15,454,742</b>	<b>243,407</b>	<b>15,698,149</b>	<b>26,135,360</b>	<b>0</b>	<b>15,698,149</b>	<b>26,135,360</b>	<b>37.53%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 0200 - Education Trust Fund**

**Function: 0563 - Industrial Recruitment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,550,000	0	0	0	1,550,000	0	0	1,550,000	0.00%
<b>Total:</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,550,000	0	0	0	1,550,000	0	0	1,550,000	0.00%
<b>Total:</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 0570 - Ala Development Office**

**Function: 0563 - Industrial Recruitment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0400 - Travel-Out of State	60,000	7,065	0	7,065	52,935	0	7,065	52,935	11.78%
0600 - Rentals and Leases	166,000	74,315	0	74,315	91,685	0	74,315	91,685	44.77%
0800 - Professional Fees and Services	187,600	29,684	15,779	45,462	142,138	0	45,462	142,138	24.23%
0900 - Supplies, Materials, and Operating Ex	20,000	575	0	575	19,425	0	575	19,425	2.88%
1100 - Grants and Benefits	164,400	42,544	0	42,544	121,856	0	42,544	121,856	25.88%
<b>Total:</b>	<b>600,000</b>	<b>154,183</b>	<b>15,779</b>	<b>169,962</b>	<b>430,038</b>	<b>0</b>	<b>169,962</b>	<b>430,038</b>	<b>28.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0570 - Ala Development Office	600,000	154,183	15,779	169,962	430,038	0	169,962	430,038	28.33%
<b>Total:</b>	<b>600,000</b>	<b>154,183</b>	<b>15,779</b>	<b>169,962</b>	<b>430,038</b>	<b>0</b>	<b>169,962</b>	<b>430,038</b>	<b>28.33%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 123 - Industrial Training**

**Fund: 0200 - Education Trust Fund**

**Function: 0111 - Industrial Training**

**Appropriation Unit: 1231 - AIDT/Training Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,682,295	2,170,572	0	2,170,572	6,511,723	0	2,170,572	6,511,723	25.00%
<b>Total:</b>	<b>8,682,295</b>	<b>2,170,572</b>	<b>0</b>	<b>2,170,572</b>	<b>6,511,723</b>	<b>0</b>	<b>2,170,572</b>	<b>6,511,723</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,682,295	2,170,572	0	2,170,572	6,511,723	0	2,170,572	6,511,723	25.00%
<b>Total:</b>	<b>8,682,295</b>	<b>2,170,572</b>	<b>0</b>	<b>2,170,572</b>	<b>6,511,723</b>	<b>0</b>	<b>2,170,572</b>	<b>6,511,723</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 123 - Industrial Training**

**Appropriation Unit: 1232 - AIDT/Development Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,638,768	2,159,691	0	2,159,691	6,479,077	0	2,159,691	6,479,077	25.00%
<b>Total:</b>	<b>8,638,768</b>	<b>2,159,691</b>	<b>0</b>	<b>2,159,691</b>	<b>6,479,077</b>	<b>0</b>	<b>2,159,691</b>	<b>6,479,077</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,638,768	2,159,691	0	2,159,691	6,479,077	0	2,159,691	6,479,077	25.00%
<b>Total:</b>	<b>8,638,768</b>	<b>2,159,691</b>	<b>0</b>	<b>2,159,691</b>	<b>6,479,077</b>	<b>0</b>	<b>2,159,691</b>	<b>6,479,077</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 123 - Industrial Training**

**Appropriation Unit: 1233 - Rural Marketing Campaign**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	99,999	0	99,999	300,001	0	99,999	300,001	25.00%
<b>Total:</b>	<b>400,000</b>	<b>99,999</b>	<b>0</b>	<b>99,999</b>	<b>300,001</b>	<b>0</b>	<b>99,999</b>	<b>300,001</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,000	99,999	0	99,999	300,001	0	99,999	300,001	25.00%
<b>Total:</b>	<b>400,000</b>	<b>99,999</b>	<b>0</b>	<b>99,999</b>	<b>300,001</b>	<b>0</b>	<b>99,999</b>	<b>300,001</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 123 - Industrial Training**

**Appropriation Unit: 1235 - AIDT/Workforce Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	67,930,151	16,982,538	0	16,982,538	50,947,613	0	16,982,538	50,947,613	25.00%
<b>Total:</b>	<b>67,930,151</b>	<b>16,982,538</b>	<b>0</b>	<b>16,982,538</b>	<b>50,947,613</b>	<b>0</b>	<b>16,982,538</b>	<b>50,947,613</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	67,930,151	16,982,538	0	16,982,538	50,947,613	0	16,982,538	50,947,613	25.00%
<b>Total:</b>	<b>67,930,151</b>	<b>16,982,538</b>	<b>0</b>	<b>16,982,538</b>	<b>50,947,613</b>	<b>0</b>	<b>16,982,538</b>	<b>50,947,613</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 123 - Industrial Training**

**Appropriation Unit: 1236 - Marketing Campaign Tech Ed**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	900,000	225,000	0	225,000	675,000	0	225,000	675,000	25.00%
<b>Total:</b>	<b>900,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>675,000</b>	<b>0</b>	<b>225,000</b>	<b>675,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	900,000	225,000	0	225,000	675,000	0	225,000	675,000	25.00%
<b>Total:</b>	<b>900,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>675,000</b>	<b>0</b>	<b>225,000</b>	<b>675,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 551 - Skills Enhance/Employment Opp**

**Fund: 0100 - State General Fund**

**Function: 0275 - Workforce Investment Act Prog**

**Appropriation Unit: 9144 - Skills Enhancement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	207,300	41,301	0	41,301	165,999	0	41,301	165,999	19.92%
0200 - Employee Benefits	85,325	14,338	0	14,338	70,987	0	14,338	70,987	16.80%
0300 - Travel-In State	600	0	0	0	600	0	0	600	0.00%
0400 - Travel-Out of State	2,000	8	0	8	1,992	0	8	1,992	0.41%
0600 - Rentals and Leases	15,400	4,065	0	4,065	11,335	0	4,065	11,335	26.40%
0700 - Utilities and Communication	1,200	0	0	0	1,200	0	0	1,200	0.00%
0800 - Professional Fees and Services	300,000	0	0	0	300,000	0	0	300,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,000	4	46	50	1,950	0	50	1,950	2.50%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	963,275	40,200	0	40,200	923,075	0	40,200	923,075	4.17%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>1,582,100</b>	<b>99,916</b>	<b>46</b>	<b>99,962</b>	<b>1,482,138</b>	<b>0</b>	<b>99,962</b>	<b>1,482,138</b>	<b>6.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,582,100	99,916	46	99,962	1,482,138	0	99,962	1,482,138	6.32%
<b>Total:</b>	<b>1,582,100</b>	<b>99,916</b>	<b>46</b>	<b>99,962</b>	<b>1,482,138</b>	<b>0</b>	<b>99,962</b>	<b>1,482,138</b>	<b>6.32%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 551 - Skills Enhance/Employment Opp**

**Fund: 1678 - Workforce Development**

**Function: 0275 - Workforce Investment Act Prog**

**Appropriation Unit: 9145 - Skills Enhancement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,339,552	827,670	0	827,670	2,511,882	0	827,670	2,511,882	24.78%
0200 - Employee Benefits	1,405,976	359,472	0	359,472	1,046,504	0	359,472	1,046,504	25.57%
0300 - Travel-In State	26,000	3,248	0	3,248	22,752	0	3,248	22,752	12.49%
0400 - Travel-Out of State	70,000	6,182	0	6,182	63,818	0	6,182	63,818	8.83%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	475,000	134,494	19,150	153,645	321,355	0	153,645	321,355	32.35%
0700 - Utilities and Communication	70,000	2,261	7,620	9,881	60,119	0	9,881	60,119	14.12%
0800 - Professional Fees and Services	3,000,000	249,526	826,931	1,076,457	1,923,543	0	1,076,457	1,923,543	35.88%
0900 - Supplies, Materials, and Operating Ex	127,500	22,108	5,768	27,876	99,624	0	27,876	99,624	21.86%
1000 - Transportation Equipment Operations	20,000	67	7,433	7,500	12,500	0	7,500	12,500	37.50%
1100 - Grants and Benefits	48,607,395	6,321,601	4,740,749	11,062,350	37,545,045	0	11,062,350	37,545,045	22.76%
1400 - Other Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>57,185,423</b>	<b>7,926,629</b>	<b>5,607,651</b>	<b>13,534,280</b>	<b>43,651,143</b>	<b>0</b>	<b>13,534,280</b>	<b>43,651,143</b>	<b>23.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1678 - Workforce Development	57,185,423	7,926,629	5,607,651	13,534,280	43,651,143	0	13,534,280	43,651,143	23.67%
<b>Total:</b>	<b>57,185,423</b>	<b>7,926,629</b>	<b>5,607,651</b>	<b>13,534,280</b>	<b>43,651,143</b>	<b>0</b>	<b>13,534,280</b>	<b>43,651,143</b>	<b>23.67%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 0100 - State General Fund**

**Function: 0563 - Industrial Recruitment**

**Appropriation Unit: 9141 - AL Dept of Commerce**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,098,584	998,344	0	998,344	3,100,240	0	998,344	3,100,240	24.36%
0200 - Employee Benefits	1,470,626	356,574	0	356,574	1,114,052	0	356,574	1,114,052	24.25%
0300 - Travel-In State	79,271	9,711	0	9,711	69,560	0	9,711	69,560	12.25%
0400 - Travel-Out of State	362,317	26,714	0	26,714	335,603	0	26,714	335,603	7.37%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	579,030	200,986	13,069	214,055	364,975	0	214,055	364,975	36.97%
0700 - Utilities and Communication	79,683	3,942	8,203	12,145	67,538	0	12,145	67,538	15.24%
0800 - Professional Fees and Services	1,174,495	125,340	159,071	284,411	890,084	0	284,411	890,084	24.22%
0900 - Supplies, Materials, and Operating Ex	546,826	125,841	56,535	182,375	364,451	0	182,375	364,451	33.35%
1000 - Transportation Equipment Operations	77,000	7,271	6,530	13,801	63,199	0	13,801	63,199	17.92%
1100 - Grants and Benefits	33,349,177	13,600,000	0	13,600,000	19,749,177	0	13,600,000	19,749,177	40.78%
1400 - Other Equipment Purchases	15,000	20	0	20	14,980	0	20	14,980	0.13%
<b>Total:</b>	<b>41,833,509</b>	<b>15,454,742</b>	<b>243,407</b>	<b>15,698,149</b>	<b>26,135,360</b>	<b>0</b>	<b>15,698,149</b>	<b>26,135,360</b>	<b>37.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	41,833,509	15,454,742	243,407	15,698,149	26,135,360	0	15,698,149	26,135,360	37.53%
<b>Total:</b>	<b>41,833,509</b>	<b>15,454,742</b>	<b>243,407</b>	<b>15,698,149</b>	<b>26,135,360</b>	<b>0</b>	<b>15,698,149</b>	<b>26,135,360</b>	<b>37.53%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 0200 - Education Trust Fund**

**Function: 0563 - Industrial Recruitment**

**Appropriation Unit: 9141 - AL Dept of Commerce**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,550,000	0	0	0	1,550,000	0	0	1,550,000	0.00%
<b>Total:</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,550,000	0	0	0	1,550,000	0	0	1,550,000	0.00%
<b>Total:</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 007 - Commerce**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 0570 - Ala Development Office**

**Function: 0563 - Industrial Recruitment**

**Appropriation Unit: 9142 - AL Dept of Commerce**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0400 - Travel-Out of State	60,000	7,065	0	7,065	52,935	0	7,065	52,935	11.78%
0600 - Rentals and Leases	166,000	74,315	0	74,315	91,685	0	74,315	91,685	44.77%
0800 - Professional Fees and Services	187,600	29,684	15,779	45,462	142,138	0	45,462	142,138	24.23%
0900 - Supplies, Materials, and Operating Ex	20,000	575	0	575	19,425	0	575	19,425	2.88%
1100 - Grants and Benefits	164,400	42,544	0	42,544	121,856	0	42,544	121,856	25.88%
<b>Total:</b>	<b>600,000</b>	<b>154,183</b>	<b>15,779</b>	<b>169,962</b>	<b>430,038</b>	<b>0</b>	<b>169,962</b>	<b>430,038</b>	<b>28.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0570 - Ala Development Office	600,000	154,183	15,779	169,962	430,038	0	169,962	430,038	28.33%
<b>Total:</b>	<b>600,000</b>	<b>154,183</b>	<b>15,779</b>	<b>169,962</b>	<b>430,038</b>	<b>0</b>	<b>169,962</b>	<b>430,038</b>	<b>28.33%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	72,917,523	17,959,603	0	17,959,603	54,957,920	0	17,959,603	54,957,920	24.63%
0200 - Employee Benefits	25,068,648	5,857,156	0	5,857,156	19,211,492	0	5,857,156	19,211,492	23.36%
0300 - Travel-In State	2,947,124	378,769	0	378,769	2,568,355	0	378,769	2,568,355	12.85%
0400 - Travel-Out of State	6,079,956	112,367	0	112,367	5,967,589	0	112,367	5,967,589	1.85%
0500 - Repairs and Maintenance	1,373,356	2,146	112,734	114,880	1,258,476	0	114,880	1,258,476	8.36%
0600 - Rentals and Leases	12,483,717	2,337,717	752,248	3,089,965	9,393,752	0	3,089,965	9,393,752	24.75%
0700 - Utilities and Communication	1,435,398	124,644	176,082	300,726	1,134,672	0	300,726	1,134,672	20.95%
0800 - Professional Fees and Services	179,415,657	7,260,185	28,911,468	36,171,654	143,244,003	0	36,171,654	143,244,003	20.16%
0900 - Supplies, Materials, and Operating Ex	69,211,748	6,172,828	3,856,392	10,029,221	59,182,527	0	10,029,221	59,182,527	14.49%
1000 - Transportation Equipment Operations	1,360,362	8,590	114,650	123,240	1,237,122	0	123,240	1,237,122	9.06%
1100 - Grants and Benefits	10,556,889,958	1,859,209,772	10,164,558	1,869,374,329	8,687,515,629	0	1,869,374,329	8,687,515,629	17.71%
1200 - Capital Outlay	2,812,558	0	0	0	2,812,558	0	0	2,812,558	0.00%
1300 - Transportation Equipment Purchases	115,000	0	53,718	53,718	61,282	0	53,718	61,282	46.71%
1400 - Other Equipment Purchases	14,461,345	97,472	380,104	477,576	13,983,769	0	477,576	13,983,769	3.30%
1500 - Debt Services	532,864	0	0	0	532,864	0	0	532,864	0.00%
1600 - Miscellaneous	35,885,632	4,457,044	0	4,457,044	31,428,588	0	4,457,044	31,428,588	12.42%
<b>Total:</b>	<b>10,982,990,846</b>	<b>1,903,978,293</b>	<b>44,521,953</b>	<b>1,948,500,246</b>	<b>9,034,490,600</b>	<b>0</b>	<b>1,948,500,246</b>	<b>9,034,490,600</b>	<b>17.74%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,243,195,910	1,458,297,983	18,547,695	1,476,845,678	4,766,350,232	0	1,476,845,678	4,766,350,232	23.66%
0309 - Driver Ed & Training Fund	5,145,634	78,425	1,373	79,798	5,065,836	0	79,798	5,065,836	1.55%
0310 - Public School Fund	215,532,864	4,457,044	0	4,457,044	211,075,820	0	4,457,044	211,075,820	2.07%
0384 - Department Of Education	4,322,895,923	429,520,390	25,972,886	455,493,276	3,867,402,647	0	455,493,276	3,867,402,647	10.54%
0690 - Catastrophic Trust Special Ed	5,000,000	580,313	0	580,313	4,419,687	0	580,313	4,419,687	11.61%
0771 - Education Technology Fund	5,096,956	1,623,931	0	1,623,931	3,473,025	0	1,623,931	3,473,025	31.86%
1769 - TEAMS	140,872,476	9,420,206	0	9,420,206	131,452,271	0	9,420,206	131,452,271	6.69%



State of Alabama  
**Budget Management Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

<b>Fund - Name</b>	<b>Annual Budget</b>	<b>Expenditures</b>	<b>Encumbrance</b>	<b>Total Obligations</b>	<b>Unobligated Budget Balance</b>	<b>Pre-Encumbrance</b>	<b>Total Commitments</b>	<b>Uncommitted</b>	<b>% of Budget Committed</b>
1790 - ARP - Emergency Assistance to Non-	45,251,083	0	0	0	45,251,083	0	0	45,251,083	0.00%
<b>Total:</b>	<b>10,982,990,846</b>	<b>1,903,978,293</b>	<b>44,521,953</b>	<b>1,948,500,246</b>	<b>9,034,490,600</b>	<b>0</b>	<b>1,948,500,246</b>	<b>9,034,490,600</b>	<b>17.74%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,987,831	3,711,802	0	3,711,802	8,276,029	0	3,711,802	8,276,029	30.96%
0200 - Employee Benefits	3,779,986	1,137,070	0	1,137,070	2,642,916	0	1,137,070	2,642,916	30.08%
0300 - Travel-In State	565,423	127,593	0	127,593	437,830	0	127,593	437,830	22.57%
0400 - Travel-Out of State	617,971	68,341	0	68,341	549,630	0	68,341	549,630	11.06%
0500 - Repairs and Maintenance	6,730	0	0	0	6,730	0	0	6,730	0.00%
0600 - Rentals and Leases	2,255,774	275,634	62,439	338,073	1,917,701	0	338,073	1,917,701	14.99%
0700 - Utilities and Communication	229,563	0	64,274	64,274	165,289	0	64,274	165,289	28.00%
0800 - Professional Fees and Services	80,099,814	1,963,131	9,098,200	11,061,332	69,038,482	0	11,061,332	69,038,482	13.81%
0900 - Supplies, Materials, and Operating Ex	19,975,967	485,807	2,692,441	3,178,248	16,797,719	0	3,178,248	16,797,719	15.91%
1000 - Transportation Equipment Operations	150,624	395	3,605	4,000	146,624	0	4,000	146,624	2.66%
1100 - Grants and Benefits	4,304,421,789	459,732,035	0	459,732,035	3,844,689,754	0	459,732,035	3,844,689,754	10.68%
1200 - Capital Outlay	950,850	0	0	0	950,850	0	0	950,850	0.00%
1400 - Other Equipment Purchases	892,874	51,586	83,692	135,279	757,595	0	135,279	757,595	15.15%
<b>Total:</b>	<b>4,425,935,196</b>	<b>467,553,394</b>	<b>12,004,652</b>	<b>479,558,047</b>	<b>3,946,377,149</b>	<b>0</b>	<b>479,558,047</b>	<b>3,946,377,149</b>	<b>10.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	219,307,212	55,344,641	3,126,459	58,471,100	160,836,112	0	58,471,100	160,836,112	26.66%
0384 - Department Of Education	4,156,376,901	411,628,440	8,878,193	420,506,633	3,735,870,268	0	420,506,633	3,735,870,268	10.12%
0690 - Catastrophic Trust Special Ed	5,000,000	580,313	0	580,313	4,419,687	0	580,313	4,419,687	11.61%
1790 - ARP - Emergency Assistance to Non-	45,251,083	0	0	0	45,251,083	0	0	45,251,083	0.00%
<b>Total:</b>	<b>4,425,935,196</b>	<b>467,553,394</b>	<b>12,004,652</b>	<b>479,558,047</b>	<b>3,946,377,149</b>	<b>0</b>	<b>479,558,047</b>	<b>3,946,377,149</b>	<b>10.84%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	34,082,692	8,218,326	0	8,218,326	25,864,366	0	8,218,326	25,864,366	24.11%
0200 - Employee Benefits	11,938,662	2,577,922	0	2,577,922	9,360,740	0	2,577,922	9,360,740	21.59%
0300 - Travel-In State	2,231,701	250,803	0	250,803	1,980,898	0	250,803	1,980,898	11.24%
0400 - Travel-Out of State	5,375,985	44,026	0	44,026	5,331,959	0	44,026	5,331,959	0.82%
0500 - Repairs and Maintenance	1,279,626	350	108,358	108,708	1,170,918	0	108,708	1,170,918	8.50%
0600 - Rentals and Leases	4,507,943	752,300	607,613	1,359,913	3,148,030	0	1,359,913	3,148,030	30.17%
0700 - Utilities and Communication	575,835	7,848	110,848	118,696	457,139	0	118,696	457,139	20.61%
0800 - Professional Fees and Services	73,440,761	791,505	13,560,339	14,351,844	59,088,917	0	14,351,844	59,088,917	19.54%
0900 - Supplies, Materials, and Operating Ex	9,993,911	529,314	1,096,950	1,626,264	8,367,647	0	1,626,264	8,367,647	16.27%
1000 - Transportation Equipment Operations	155,188	8,195	108,745	116,940	38,248	0	116,940	38,248	75.35%
1100 - Grants and Benefits	591,601,502	58,591,889	10,164,558	68,756,446	522,845,056	0	68,756,446	522,845,056	11.62%
1200 - Capital Outlay	1,861,708	0	0	0	1,861,708	0	0	1,861,708	0.00%
1300 - Transportation Equipment Purchases	115,000	0	53,718	53,718	61,282	0	53,718	61,282	46.71%
1400 - Other Equipment Purchases	13,341,471	45,425	296,411	341,837	12,999,634	0	341,837	12,999,634	2.56%
1600 - Miscellaneous	1,400,000	0	0	0	1,400,000	0	0	1,400,000	0.00%
<b>Total:</b>	<b>751,901,985</b>	<b>71,817,904</b>	<b>26,107,539</b>	<b>97,925,443</b>	<b>653,976,542</b>	<b>0</b>	<b>97,925,443</b>	<b>653,976,542</b>	<b>13.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	686,555,174	68,541,824	15,420,036	83,961,860	602,593,314	0	83,961,860	602,593,314	12.23%
0309 - Driver Ed & Training Fund	5,145,634	78,425	1,373	79,798	5,065,836	0	79,798	5,065,836	1.55%
0384 - Department Of Education	60,201,177	3,197,654	10,686,130	13,883,784	46,317,393	0	13,883,784	46,317,393	23.06%
<b>Total:</b>	<b>751,901,985</b>	<b>71,817,904</b>	<b>26,107,539</b>	<b>97,925,443</b>	<b>653,976,542</b>	<b>0</b>	<b>97,925,443</b>	<b>653,976,542</b>	<b>13.02%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 137 - Special Education Teacher Stipend**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,904,000	0	0	0	7,904,000	0	0	7,904,000	0.00%
<b>Total:</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,904,000	0	0	0	7,904,000	0	0	7,904,000	0.00%
<b>Total:</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 159 - At-Risk Student Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	21,806,299	5,398,495	0	5,398,495	16,407,804	0	5,398,495	16,407,804	24.76%
<b>Total:</b>	<b>21,806,299</b>	<b>5,398,495</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>24.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	21,806,299	5,398,495	0	5,398,495	16,407,804	0	5,398,495	16,407,804	24.76%
<b>Total:</b>	<b>21,806,299</b>	<b>5,398,495</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>24.76%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 163 - Foundation Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	500,000	57,351	0	57,351	442,649	0	57,351	442,649	11.47%
0200 - Employee Benefits	150,000	16,864	0	16,864	133,136	0	16,864	133,136	11.24%
0300 - Travel-In State	100,000	0	0	0	100,000	0	0	100,000	0.00%
0400 - Travel-Out of State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0800 - Professional Fees and Services	18,008,082	3,421,678	0	3,421,678	14,586,404	0	3,421,678	14,586,404	19.00%
0900 - Supplies, Materials, and Operating Ex	6,010,000	0	1,200	1,200	6,008,800	0	1,200	6,008,800	0.02%
1100 - Grants and Benefits	4,832,243,297	1,165,398,274	0	1,165,398,274	3,666,845,023	0	1,165,398,274	3,666,845,023	24.12%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
1600 - Miscellaneous	34,485,632	4,457,044	0	4,457,044	30,028,588	0	4,457,044	30,028,588	12.92%
<b>Total:</b>	<b>4,891,567,011</b>	<b>1,173,351,212</b>	<b>1,200</b>	<b>1,173,352,412</b>	<b>3,718,214,599</b>	<b>0</b>	<b>1,173,352,412</b>	<b>3,718,214,599</b>	<b>23.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,676,567,011	1,168,894,168	1,200	1,168,895,368	3,507,671,643	0	1,168,895,368	3,507,671,643	24.99%
0310 - Public School Fund	215,000,000	4,457,044	0	4,457,044	210,542,956	0	4,457,044	210,542,956	2.07%
<b>Total:</b>	<b>4,891,567,011</b>	<b>1,173,351,212</b>	<b>1,200</b>	<b>1,173,352,412</b>	<b>3,718,214,599</b>	<b>0</b>	<b>1,173,352,412</b>	<b>3,718,214,599</b>	<b>23.99%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 164 - Transportation Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	453,740,326	124,655,349	0	124,655,349	329,084,977	0	124,655,349	329,084,977	27.47%
<b>Total:</b>	<b>453,740,326</b>	<b>124,655,349</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>27.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	453,740,326	124,655,349	0	124,655,349	329,084,977	0	124,655,349	329,084,977	27.47%
<b>Total:</b>	<b>453,740,326</b>	<b>124,655,349</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>27.47%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 165 - Board Of Adjustment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	84,870	0	0	0	84,870	0	0	84,870	0.00%
1100 - Grants and Benefits	1,930,974	44,800	0	44,800	1,886,174	0	44,800	1,886,174	2.32%
<b>Total:</b>	<b>2,015,844</b>	<b>44,800</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>2.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,015,844	44,800	0	44,800	1,971,044	0	44,800	1,971,044	2.22%
<b>Total:</b>	<b>2,015,844</b>	<b>44,800</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>2.22%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 166 - Endowment Interest Program-Psf**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	532,864	0	0	0	532,864	0	0	532,864	0.00%
<b>Total:</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	532,864	0	0	0	532,864	0	0	532,864	0.00%
<b>Total:</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 169 - Ala Science In Motion**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,096,956	1,623,931	0	1,623,931	3,473,025	0	1,623,931	3,473,025	31.86%
<b>Total:</b>	<b>5,096,956</b>	<b>1,623,931</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>31.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0771 - Education Technology Fund	5,096,956	1,623,931	0	1,623,931	3,473,025	0	1,623,931	3,473,025	31.86%
<b>Total:</b>	<b>5,096,956</b>	<b>1,623,931</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>31.86%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 170 - School Nurses Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	90,001,748	22,334,832	0	22,334,832	67,666,916	0	22,334,832	67,666,916	24.82%
<b>Total:</b>	<b>90,001,748</b>	<b>22,334,832</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>24.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	90,001,748	22,334,832	0	22,334,832	67,666,916	0	22,334,832	67,666,916	24.82%
<b>Total:</b>	<b>90,001,748</b>	<b>22,334,832</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>24.82%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 185 - Information Technology Svcs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,898,796	2,762,574	0	2,762,574	20,136,222	0	2,762,574	20,136,222	12.06%
<b>Total:</b>	<b>22,898,796</b>	<b>2,762,574</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>12.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,898,796	2,762,574	0	2,762,574	20,136,222	0	2,762,574	20,136,222	12.06%
<b>Total:</b>	<b>22,898,796</b>	<b>2,762,574</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>12.06%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 190 - Career Tech O&M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,000,000	1,993,776	0	1,993,776	6,006,224	0	1,993,776	6,006,224	24.92%
<b>Total:</b>	<b>8,000,000</b>	<b>1,993,776</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>24.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,000,000	1,993,776	0	1,993,776	6,006,224	0	1,993,776	6,006,224	24.92%
<b>Total:</b>	<b>8,000,000</b>	<b>1,993,776</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>24.92%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 191 - Gifted Students Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,350,000	2,727,525	0	2,727,525	9,622,475	0	2,727,525	9,622,475	22.09%
<b>Total:</b>	<b>12,350,000</b>	<b>2,727,525</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>22.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,350,000	2,727,525	0	2,727,525	9,622,475	0	2,727,525	9,622,475	22.09%
<b>Total:</b>	<b>12,350,000</b>	<b>2,727,525</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>22.09%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 192 - Reading Is Fundamental Prog**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 195 - Liability Insurance Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	27,500,000	5,000,000	0	5,000,000	22,500,000	0	5,000,000	22,500,000	18.18%
1100 - Grants and Benefits	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
<b>Total:</b>	<b>31,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>15.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	31,500,000	5,000,000	0	5,000,000	26,500,000	0	5,000,000	26,500,000	15.87%
<b>Total:</b>	<b>31,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>15.87%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 335 - American Village**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,100,000	550,000	0	550,000	8,550,000	0	550,000	8,550,000	6.04%
<b>Total:</b>	<b>9,100,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>8,550,000</b>	<b>0</b>	<b>550,000</b>	<b>8,550,000</b>	<b>6.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,100,000	550,000	0	550,000	8,550,000	0	550,000	8,550,000	6.04%
<b>Total:</b>	<b>9,100,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>8,550,000</b>	<b>0</b>	<b>550,000</b>	<b>8,550,000</b>	<b>6.04%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 336 - Future Teachers of Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,129,500	0	0	0	1,129,500	0	0	1,129,500	0.00%
<b>Total:</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,129,500	0	0	0	1,129,500	0	0	1,129,500	0.00%
<b>Total:</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 339 - Kindervision**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 389 - TEAMS**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	140,872,476	9,420,206	0	9,420,206	131,452,271	0	9,420,206	131,452,271	6.69%
<b>Total:</b>	<b>140,872,476</b>	<b>9,420,206</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>6.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1769 - TEAMS	140,872,476	9,420,206	0	9,420,206	131,452,271	0	9,420,206	131,452,271	6.69%
<b>Total:</b>	<b>140,872,476</b>	<b>9,420,206</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>6.69%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 535 - Disability Deter For Soc Sec**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,347,000	5,972,123	0	5,972,123	20,374,877	0	5,972,123	20,374,877	22.67%
0200 - Employee Benefits	9,200,000	2,125,300	0	2,125,300	7,074,700	0	2,125,300	7,074,700	23.10%
0300 - Travel-In State	50,000	373	0	373	49,627	0	373	49,627	0.75%
0400 - Travel-Out of State	36,000	0	0	0	36,000	0	0	36,000	0.00%
0500 - Repairs and Maintenance	87,000	1,796	4,376	6,172	80,828	0	6,172	80,828	7.09%
0600 - Rentals and Leases	5,720,000	1,309,783	82,195	1,391,979	4,328,021	0	1,391,979	4,328,021	24.34%
0700 - Utilities and Communication	630,000	116,796	960	117,756	512,244	0	117,756	512,244	18.69%
0800 - Professional Fees and Services	7,867,000	1,083,870	6,252,929	7,336,799	530,201	0	7,336,799	530,201	93.26%
0900 - Supplies, Materials, and Operating Ex	5,647,000	157,708	65,801	223,509	5,423,491	0	223,509	5,423,491	3.96%
1000 - Transportation Equipment Operations	1,054,550	0	2,300	2,300	1,052,250	0	2,300	1,052,250	0.22%
1100 - Grants and Benefits	49,472,295	3,926,086	0	3,926,086	45,546,209	0	3,926,086	45,546,209	7.94%
1400 - Other Equipment Purchases	207,000	461	0	461	206,540	0	461	206,540	0.22%
<b>Total:</b>	<b>106,317,845</b>	<b>14,694,296</b>	<b>6,408,562</b>	<b>21,102,858</b>	<b>85,214,987</b>	<b>0</b>	<b>21,102,858</b>	<b>85,214,987</b>	<b>19.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	106,317,845	14,694,296	6,408,562	21,102,858	85,214,987	0	21,102,858	85,214,987	19.85%
<b>Total:</b>	<b>106,317,845</b>	<b>14,694,296</b>	<b>6,408,562</b>	<b>21,102,858</b>	<b>85,214,987</b>	<b>0</b>	<b>21,102,858</b>	<b>85,214,987</b>	<b>19.85%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,018,763	880,867	0	880,867	2,137,896	0	880,867	2,137,896	29.18%
0200 - Employee Benefits	1,010,848	294,133	0	294,133	716,715	0	294,133	716,715	29.10%
0300 - Travel-In State	161,182	16,410	0	16,410	144,772	0	16,410	144,772	10.18%
0400 - Travel-Out of State	94,650	25,274	0	25,274	69,376	0	25,274	69,376	26.70%
0500 - Repairs and Maintenance	3,300	0	0	0	3,300	0	0	3,300	0.00%
0600 - Rentals and Leases	578,564	118,317	24,042	142,360	436,204	0	142,360	436,204	24.61%
0700 - Utilities and Communication	66,608	0	12,668	12,668	53,940	0	12,668	53,940	19.02%
0800 - Professional Fees and Services	9,976,221	1,007,996	1,071,192	2,079,189	7,897,032	0	2,079,189	7,897,032	20.84%
0900 - Supplies, Materials, and Operating Ex	6,233,162	156,267	1,992,385	2,148,652	4,084,510	0	2,148,652	4,084,510	34.47%
1000 - Transportation Equipment Operations	145,189	0	0	0	145,189	0	0	145,189	0.00%
1100 - Grants and Benefits	197,951,074	52,842,647	0	52,842,647	145,108,427	0	52,842,647	145,108,427	26.69%
1400 - Other Equipment Purchases	67,651	2,729	26,172	28,900	38,751	0	28,900	38,751	42.72%
<b>Total:</b>	<b>219,307,212</b>	<b>55,344,641</b>	<b>3,126,459</b>	<b>58,471,100</b>	<b>160,836,112</b>	<b>0</b>	<b>58,471,100</b>	<b>160,836,112</b>	<b>26.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	219,307,212	55,344,641	3,126,459	58,471,100	160,836,112	0	58,471,100	160,836,112	26.66%
<b>Total:</b>	<b>219,307,212</b>	<b>55,344,641</b>	<b>3,126,459</b>	<b>58,471,100</b>	<b>160,836,112</b>	<b>0</b>	<b>58,471,100</b>	<b>160,836,112</b>	<b>26.66%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0384 - Department Of Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,702,825	2,830,935	0	2,830,935	5,871,890	0	2,830,935	5,871,890	32.53%
0200 - Employee Benefits	2,680,078	842,937	0	842,937	1,837,141	0	842,937	1,837,141	31.45%
0300 - Travel-In State	404,241	111,183	0	111,183	293,058	0	111,183	293,058	27.50%
0400 - Travel-Out of State	523,321	43,067	0	43,067	480,254	0	43,067	480,254	8.23%
0500 - Repairs and Maintenance	3,430	0	0	0	3,430	0	0	3,430	0.00%
0600 - Rentals and Leases	1,677,210	157,316	38,397	195,713	1,481,497	0	195,713	1,481,497	11.67%
0700 - Utilities and Communication	162,955	0	51,605	51,605	111,350	0	51,605	111,350	31.67%
0800 - Professional Fees and Services	25,227,813	955,135	8,027,008	8,982,143	16,245,670	0	8,982,143	16,245,670	35.60%
0900 - Supplies, Materials, and Operating Ex	13,742,805	329,539	700,057	1,029,596	12,713,209	0	1,029,596	12,713,209	7.49%
1000 - Transportation Equipment Operations	5,435	395	3,605	4,000	1,435	0	4,000	1,435	73.60%
1100 - Grants and Benefits	4,101,470,715	406,309,075	0	406,309,075	3,695,161,640	0	406,309,075	3,695,161,640	9.91%
1200 - Capital Outlay	950,850	0	0	0	950,850	0	0	950,850	0.00%
1400 - Other Equipment Purchases	825,223	48,858	57,521	106,379	718,844	0	106,379	718,844	12.89%
<b>Total:</b>	<b>4,156,376,901</b>	<b>411,628,440</b>	<b>8,878,193</b>	<b>420,506,633</b>	<b>3,735,870,268</b>	<b>0</b>	<b>420,506,633</b>	<b>3,735,870,268</b>	<b>10.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	4,156,376,901	411,628,440	8,878,193	420,506,633	3,735,870,268	0	420,506,633	3,735,870,268	10.12%
<b>Total:</b>	<b>4,156,376,901</b>	<b>411,628,440</b>	<b>8,878,193</b>	<b>420,506,633</b>	<b>3,735,870,268</b>	<b>0</b>	<b>420,506,633</b>	<b>3,735,870,268</b>	<b>10.12%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0690 - Catastrophic Trust Special Ed**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	580,313	0	580,313	4,419,687	0	580,313	4,419,687	11.61%
<b>Total:</b>	<b>5,000,000</b>	<b>580,313</b>	<b>0</b>	<b>580,313</b>	<b>4,419,687</b>	<b>0</b>	<b>580,313</b>	<b>4,419,687</b>	<b>11.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0690 - Catastrophic Trust Special Ed	5,000,000	580,313	0	580,313	4,419,687	0	580,313	4,419,687	11.61%
<b>Total:</b>	<b>5,000,000</b>	<b>580,313</b>	<b>0</b>	<b>580,313</b>	<b>4,419,687</b>	<b>0</b>	<b>580,313</b>	<b>4,419,687</b>	<b>11.61%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 1790 - ARP - Emergency Assistance to Non-Public Schools**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	266,243	0	0	0	266,243	0	0	266,243	0.00%
0200 - Employee Benefits	89,060	0	0	0	89,060	0	0	89,060	0.00%
0800 - Professional Fees and Services	44,895,780	0	0	0	44,895,780	0	0	44,895,780	0.00%
<b>Total:</b>	<b>45,251,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,251,083</b>	<b>0</b>	<b>0</b>	<b>45,251,083</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1790 - ARP - Emergency Assistance to Non-	45,251,083	0	0	0	45,251,083	0	0	45,251,083	0.00%
<b>Total:</b>	<b>45,251,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,251,083</b>	<b>0</b>	<b>0</b>	<b>45,251,083</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	25,182,216	6,338,173	0	6,338,173	18,844,043	0	6,338,173	18,844,043	25.17%
0200 - Employee Benefits	8,429,024	1,982,659	0	1,982,659	6,446,365	0	1,982,659	6,446,365	23.52%
0300 - Travel-In State	2,038,201	246,372	0	246,372	1,791,829	0	246,372	1,791,829	12.09%
0400 - Travel-Out of State	5,305,485	42,113	0	42,113	5,263,372	0	42,113	5,263,372	0.79%
0500 - Repairs and Maintenance	1,068,219	0	2,600	2,600	1,065,619	0	2,600	1,065,619	0.24%
0600 - Rentals and Leases	3,467,041	528,683	575,943	1,104,627	2,362,414	0	1,104,627	2,362,414	31.86%
0700 - Utilities and Communication	503,785	6,567	104,628	111,195	392,590	0	111,195	392,590	22.07%
0800 - Professional Fees and Services	58,195,984	394,182	3,472,207	3,866,389	54,329,595	0	3,866,389	54,329,595	6.64%
0900 - Supplies, Materials, and Operating Ex	7,498,346	360,533	660,610	1,021,143	6,477,203	0	1,021,143	6,477,203	13.62%
1000 - Transportation Equipment Operations	128,188	7,105	102,835	109,940	18,248	0	109,940	18,248	85.76%
1100 - Grants and Benefits	558,806,706	58,591,889	10,164,558	68,756,446	490,050,260	0	68,756,446	490,050,260	12.30%
1200 - Capital Outlay	1,861,708	0	0	0	1,861,708	0	0	1,861,708	0.00%
1300 - Transportation Equipment Purchases	115,000	0	53,718	53,718	61,282	0	53,718	61,282	46.71%
1400 - Other Equipment Purchases	12,555,271	43,548	282,938	326,485	12,228,786	0	326,485	12,228,786	2.60%
1600 - Miscellaneous	1,400,000	0	0	0	1,400,000	0	0	1,400,000	0.00%
<b>Total:</b>	<b>686,555,174</b>	<b>68,541,824</b>	<b>15,420,036</b>	<b>83,961,860</b>	<b>602,593,314</b>	<b>0</b>	<b>83,961,860</b>	<b>602,593,314</b>	<b>12.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	686,555,174	68,541,824	15,420,036	83,961,860	602,593,314	0	83,961,860	602,593,314	12.23%
<b>Total:</b>	<b>686,555,174</b>	<b>68,541,824</b>	<b>15,420,036</b>	<b>83,961,860</b>	<b>602,593,314</b>	<b>0</b>	<b>83,961,860</b>	<b>602,593,314</b>	<b>12.23%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0309 - Driver Ed & Training Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	488,000	53,897	0	53,897	434,103	0	53,897	434,103	11.04%
0200 - Employee Benefits	184,000	15,431	0	15,431	168,569	0	15,431	168,569	8.39%
0300 - Travel-In State	100,000	3,346	0	3,346	96,654	0	3,346	96,654	3.35%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	46,420	5,751	0	5,751	40,669	0	5,751	40,669	12.39%
0700 - Utilities and Communication	8,400	0	0	0	8,400	0	0	8,400	0.00%
0800 - Professional Fees and Services	60,400	0	0	0	60,400	0	0	60,400	0.00%
0900 - Supplies, Materials, and Operating Ex	29,616	0	0	0	29,616	0	0	29,616	0.00%
1100 - Grants and Benefits	4,210,398	0	0	0	4,210,398	0	0	4,210,398	0.00%
1400 - Other Equipment Purchases	10,400	0	1,373	1,373	9,027	0	1,373	9,027	13.20%
<b>Total:</b>	<b>5,145,634</b>	<b>78,425</b>	<b>1,373</b>	<b>79,798</b>	<b>5,065,836</b>	<b>0</b>	<b>79,798</b>	<b>5,065,836</b>	<b>1.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0309 - Driver Ed & Training Fund	5,145,634	78,425	1,373	79,798	5,065,836	0	79,798	5,065,836	1.55%
<b>Total:</b>	<b>5,145,634</b>	<b>78,425</b>	<b>1,373</b>	<b>79,798</b>	<b>5,065,836</b>	<b>0</b>	<b>79,798</b>	<b>5,065,836</b>	<b>1.55%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0384 - Department Of Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,412,476	1,826,256	0	1,826,256	6,586,220	0	1,826,256	6,586,220	21.71%
0200 - Employee Benefits	3,325,638	579,832	0	579,832	2,745,806	0	579,832	2,745,806	17.44%
0300 - Travel-In State	93,500	1,086	0	1,086	92,414	0	1,086	92,414	1.16%
0400 - Travel-Out of State	62,500	1,913	0	1,913	60,587	0	1,913	60,587	3.06%
0500 - Repairs and Maintenance	211,407	350	105,758	106,108	105,299	0	106,108	105,299	50.19%
0600 - Rentals and Leases	994,482	217,866	31,669	249,535	744,947	0	249,535	744,947	25.09%
0700 - Utilities and Communication	63,650	1,281	6,220	7,501	56,149	0	7,501	56,149	11.79%
0800 - Professional Fees and Services	15,184,377	397,323	10,088,132	10,485,455	4,698,922	0	10,485,455	4,698,922	69.05%
0900 - Supplies, Materials, and Operating Ex	2,465,949	168,781	436,340	605,121	1,860,828	0	605,121	1,860,828	24.54%
1000 - Transportation Equipment Operations	27,000	1,090	5,910	7,000	20,000	0	7,000	20,000	25.93%
1100 - Grants and Benefits	28,584,398	0	0	0	28,584,398	0	0	28,584,398	0.00%
1400 - Other Equipment Purchases	775,800	1,877	12,101	13,978	761,822	0	13,978	761,822	1.80%
<b>Total:</b>	<b>60,201,177</b>	<b>3,197,654</b>	<b>10,686,130</b>	<b>13,883,784</b>	<b>46,317,393</b>	<b>0</b>	<b>13,883,784</b>	<b>46,317,393</b>	<b>23.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	60,201,177	3,197,654	10,686,130	13,883,784	46,317,393	0	13,883,784	46,317,393	23.06%
<b>Total:</b>	<b>60,201,177</b>	<b>3,197,654</b>	<b>10,686,130</b>	<b>13,883,784</b>	<b>46,317,393</b>	<b>0</b>	<b>13,883,784</b>	<b>46,317,393</b>	<b>23.06%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 137 - Special Education Teacher Stipend**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,904,000	0	0	0	7,904,000	0	0	7,904,000	0.00%
<b>Total:</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,904,000	0	0	0	7,904,000	0	0	7,904,000	0.00%
<b>Total:</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 159 - At-Risk Student Program**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	21,806,299	5,398,495	0	5,398,495	16,407,804	0	5,398,495	16,407,804	24.76%
<b>Total:</b>	<b>21,806,299</b>	<b>5,398,495</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>24.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	21,806,299	5,398,495	0	5,398,495	16,407,804	0	5,398,495	16,407,804	24.76%
<b>Total:</b>	<b>21,806,299</b>	<b>5,398,495</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>24.76%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 163 - Foundation Program**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	500,000	57,351	0	57,351	442,649	0	57,351	442,649	11.47%
0200 - Employee Benefits	150,000	16,864	0	16,864	133,136	0	16,864	133,136	11.24%
0300 - Travel-In State	100,000	0	0	0	100,000	0	0	100,000	0.00%
0400 - Travel-Out of State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0800 - Professional Fees and Services	18,008,082	3,421,678	0	3,421,678	14,586,404	0	3,421,678	14,586,404	19.00%
0900 - Supplies, Materials, and Operating Ex	10,000	0	1,200	1,200	8,800	0	1,200	8,800	12.00%
1100 - Grants and Benefits	4,657,728,929	1,165,398,274	0	1,165,398,274	3,492,330,655	0	1,165,398,274	3,492,330,655	25.02%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>4,676,567,011</b>	<b>1,168,894,168</b>	<b>1,200</b>	<b>1,168,895,368</b>	<b>3,507,671,643</b>	<b>0</b>	<b>1,168,895,368</b>	<b>3,507,671,643</b>	<b>24.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,676,567,011	1,168,894,168	1,200	1,168,895,368	3,507,671,643	0	1,168,895,368	3,507,671,643	24.99%
<b>Total:</b>	<b>4,676,567,011</b>	<b>1,168,894,168</b>	<b>1,200</b>	<b>1,168,895,368</b>	<b>3,507,671,643</b>	<b>0</b>	<b>1,168,895,368</b>	<b>3,507,671,643</b>	<b>24.99%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 163 - Foundation Program**

**Fund: 0310 - Public School Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	6,000,000	0	0	0	6,000,000	0	0	6,000,000	0.00%
1100 - Grants and Benefits	174,514,368	0	0	0	174,514,368	0	0	174,514,368	0.00%
1600 - Miscellaneous	34,485,632	4,457,044	0	4,457,044	30,028,588	0	4,457,044	30,028,588	12.92%
<b>Total:</b>	<b>215,000,000</b>	<b>4,457,044</b>	<b>0</b>	<b>4,457,044</b>	<b>210,542,956</b>	<b>0</b>	<b>4,457,044</b>	<b>210,542,956</b>	<b>2.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	215,000,000	4,457,044	0	4,457,044	210,542,956	0	4,457,044	210,542,956	2.07%
<b>Total:</b>	<b>215,000,000</b>	<b>4,457,044</b>	<b>0</b>	<b>4,457,044</b>	<b>210,542,956</b>	<b>0</b>	<b>4,457,044</b>	<b>210,542,956</b>	<b>2.07%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 164 - Transportation Program**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	453,740,326	124,655,349	0	124,655,349	329,084,977	0	124,655,349	329,084,977	27.47%
<b>Total:</b>	<b>453,740,326</b>	<b>124,655,349</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>27.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	453,740,326	124,655,349	0	124,655,349	329,084,977	0	124,655,349	329,084,977	27.47%
<b>Total:</b>	<b>453,740,326</b>	<b>124,655,349</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>27.47%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 165 - Board Of Adjustment**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	84,870	0	0	0	84,870	0	0	84,870	0.00%
1100 - Grants and Benefits	1,930,974	44,800	0	44,800	1,886,174	0	44,800	1,886,174	2.32%
<b>Total:</b>	<b>2,015,844</b>	<b>44,800</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>2.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,015,844	44,800	0	44,800	1,971,044	0	44,800	1,971,044	2.22%
<b>Total:</b>	<b>2,015,844</b>	<b>44,800</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>2.22%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 166 - Endowment Interest Program-Psf**

**Fund: 0310 - Public School Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	532,864	0	0	0	532,864	0	0	532,864	0.00%
<b>Total:</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	532,864	0	0	0	532,864	0	0	532,864	0.00%
<b>Total:</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 169 - Ala Science In Motion**

**Fund: 0771 - Education Technology Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,096,956	1,623,931	0	1,623,931	3,473,025	0	1,623,931	3,473,025	31.86%
<b>Total:</b>	<b>5,096,956</b>	<b>1,623,931</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>31.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0771 - Education Technology Fund	5,096,956	1,623,931	0	1,623,931	3,473,025	0	1,623,931	3,473,025	31.86%
<b>Total:</b>	<b>5,096,956</b>	<b>1,623,931</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>31.86%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 170 - School Nurses Program**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	90,001,748	22,334,832	0	22,334,832	67,666,916	0	22,334,832	67,666,916	24.82%
<b>Total:</b>	<b>90,001,748</b>	<b>22,334,832</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>24.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	90,001,748	22,334,832	0	22,334,832	67,666,916	0	22,334,832	67,666,916	24.82%
<b>Total:</b>	<b>90,001,748</b>	<b>22,334,832</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>24.82%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 185 - Information Technology Svcs**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,898,796	2,762,574	0	2,762,574	20,136,222	0	2,762,574	20,136,222	12.06%
<b>Total:</b>	<b>22,898,796</b>	<b>2,762,574</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>12.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,898,796	2,762,574	0	2,762,574	20,136,222	0	2,762,574	20,136,222	12.06%
<b>Total:</b>	<b>22,898,796</b>	<b>2,762,574</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>12.06%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 190 - Career Tech O&M**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,000,000	1,993,776	0	1,993,776	6,006,224	0	1,993,776	6,006,224	24.92%
<b>Total:</b>	<b>8,000,000</b>	<b>1,993,776</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>24.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,000,000	1,993,776	0	1,993,776	6,006,224	0	1,993,776	6,006,224	24.92%
<b>Total:</b>	<b>8,000,000</b>	<b>1,993,776</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>24.92%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 191 - Gifted Students Program**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,350,000	2,727,525	0	2,727,525	9,622,475	0	2,727,525	9,622,475	22.09%
<b>Total:</b>	<b>12,350,000</b>	<b>2,727,525</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>22.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,350,000	2,727,525	0	2,727,525	9,622,475	0	2,727,525	9,622,475	22.09%
<b>Total:</b>	<b>12,350,000</b>	<b>2,727,525</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>22.09%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 192 - Reading Is Fundamental Prog**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 195 - Liability Insurance Program**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	27,500,000	5,000,000	0	5,000,000	22,500,000	0	5,000,000	22,500,000	18.18%
1100 - Grants and Benefits	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
<b>Total:</b>	<b>31,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>15.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	31,500,000	5,000,000	0	5,000,000	26,500,000	0	5,000,000	26,500,000	15.87%
<b>Total:</b>	<b>31,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>15.87%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 335 - American Village**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,100,000	550,000	0	550,000	8,550,000	0	550,000	8,550,000	6.04%
<b>Total:</b>	<b>9,100,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>8,550,000</b>	<b>0</b>	<b>550,000</b>	<b>8,550,000</b>	<b>6.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,100,000	550,000	0	550,000	8,550,000	0	550,000	8,550,000	6.04%
<b>Total:</b>	<b>9,100,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>8,550,000</b>	<b>0</b>	<b>550,000</b>	<b>8,550,000</b>	<b>6.04%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 336 - Future Teachers of Alabama**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,129,500	0	0	0	1,129,500	0	0	1,129,500	0.00%
<b>Total:</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,129,500	0	0	0	1,129,500	0	0	1,129,500	0.00%
<b>Total:</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0.00%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 339 - Kindervision**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 389 - TEAMS**

**Fund: 1769 - TEAMS**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	140,872,476	9,420,206	0	9,420,206	131,452,271	0	9,420,206	131,452,271	6.69%
<b>Total:</b>	<b>140,872,476</b>	<b>9,420,206</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>6.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1769 - TEAMS	140,872,476	9,420,206	0	9,420,206	131,452,271	0	9,420,206	131,452,271	6.69%
<b>Total:</b>	<b>140,872,476</b>	<b>9,420,206</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>6.69%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 535 - Disability Deter For Soc Sec**

**Fund: 0384 - Department Of Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,347,000	5,972,123	0	5,972,123	20,374,877	0	5,972,123	20,374,877	22.67%
0200 - Employee Benefits	9,200,000	2,125,300	0	2,125,300	7,074,700	0	2,125,300	7,074,700	23.10%
0300 - Travel-In State	50,000	373	0	373	49,627	0	373	49,627	0.75%
0400 - Travel-Out of State	36,000	0	0	0	36,000	0	0	36,000	0.00%
0500 - Repairs and Maintenance	87,000	1,796	4,376	6,172	80,828	0	6,172	80,828	7.09%
0600 - Rentals and Leases	5,720,000	1,309,783	82,195	1,391,979	4,328,021	0	1,391,979	4,328,021	24.34%
0700 - Utilities and Communication	630,000	116,796	960	117,756	512,244	0	117,756	512,244	18.69%
0800 - Professional Fees and Services	7,867,000	1,083,870	6,252,929	7,336,799	530,201	0	7,336,799	530,201	93.26%
0900 - Supplies, Materials, and Operating Ex	5,647,000	157,708	65,801	223,509	5,423,491	0	223,509	5,423,491	3.96%
1000 - Transportation Equipment Operations	1,054,550	0	2,300	2,300	1,052,250	0	2,300	1,052,250	0.22%
1100 - Grants and Benefits	49,472,295	3,926,086	0	3,926,086	45,546,209	0	3,926,086	45,546,209	7.94%
1400 - Other Equipment Purchases	207,000	461	0	461	206,540	0	461	206,540	0.22%
<b>Total:</b>	<b>106,317,845</b>	<b>14,694,296</b>	<b>6,408,562</b>	<b>21,102,858</b>	<b>85,214,987</b>	<b>0</b>	<b>21,102,858</b>	<b>85,214,987</b>	<b>19.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	106,317,845	14,694,296	6,408,562	21,102,858	85,214,987	0	21,102,858	85,214,987	19.85%
<b>Total:</b>	<b>106,317,845</b>	<b>14,694,296</b>	<b>6,408,562</b>	<b>21,102,858</b>	<b>85,214,987</b>	<b>0</b>	<b>21,102,858</b>	<b>85,214,987</b>	<b>19.85%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0049 - Operations And Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	875,748	264,918	0	264,918	610,830	0	264,918	610,830	30.25%
0200 - Employee Benefits	305,634	84,486	0	84,486	221,148	0	84,486	221,148	27.64%
0300 - Travel-In State	22,901	0	0	0	22,901	0	0	22,901	0.00%
0400 - Travel-Out of State	10,400	0	0	0	10,400	0	0	10,400	0.00%
0500 - Repairs and Maintenance	200	0	0	0	200	0	0	200	0.00%
0600 - Rentals and Leases	241,499	68,365	4,832	73,196	168,303	0	73,196	168,303	30.31%
0700 - Utilities and Communication	3,970	0	2,191	2,191	1,779	0	2,191	1,779	55.19%
0800 - Professional Fees and Services	79,032	436	11,475	11,911	67,121	0	11,911	67,121	15.07%
0900 - Supplies, Materials, and Operating Ex	175,014	1,625	300	1,925	173,089	0	1,925	173,089	1.10%
1100 - Grants and Benefits	3,661,894				3,661,894			3,661,894	
1400 - Other Equipment Purchases	10,521	0	0	0	10,521	0	0	10,521	0.00%
<b>Total:</b>	<b>5,386,813</b>	<b>419,830</b>	<b>18,797</b>	<b>438,627</b>	<b>4,948,186</b>	<b>0</b>	<b>438,627</b>	<b>4,948,186</b>	<b>8.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,386,813	419,830	18,797	438,627	4,948,186	0	438,627	4,948,186	8.14%
<b>Total:</b>	<b>5,386,813</b>	<b>419,830</b>	<b>18,797</b>	<b>438,627</b>	<b>4,948,186</b>	<b>0</b>	<b>438,627</b>	<b>4,948,186</b>	<b>8.14%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0054 - Teacher In-Service Centers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,005,688	1,013,896	0	1,013,896	4,991,792	0	1,013,896	4,991,792	16.88%
<b>Total:</b>	<b>6,005,688</b>	<b>1,013,896</b>	<b>0</b>	<b>1,013,896</b>	<b>4,991,792</b>	<b>0</b>	<b>1,013,896</b>	<b>4,991,792</b>	<b>16.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,005,688	1,013,896	0	1,013,896	4,991,792	0	1,013,896	4,991,792	16.88%
<b>Total:</b>	<b>6,005,688</b>	<b>1,013,896</b>	<b>0</b>	<b>1,013,896</b>	<b>4,991,792</b>	<b>0</b>	<b>1,013,896</b>	<b>4,991,792</b>	<b>16.88%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0057 - Natl Bd Prof Tchg Stds Grants**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	350	0	0	0	350	0	0	350	0.00%
0900 - Supplies, Materials, and Operating Ex	54,050	0	50,000	50,000	4,050	0	50,000	4,050	92.51%
1100 - Grants and Benefits	19,994,587	14,165,611	0	14,165,611	5,828,976	0	14,165,611	5,828,976	70.85%
<b>Total:</b>	<b>20,048,987</b>	<b>14,165,611</b>	<b>50,000</b>	<b>14,215,611</b>	<b>5,833,376</b>	<b>0</b>	<b>14,215,611</b>	<b>5,833,376</b>	<b>70.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,048,987	14,165,611	50,000	14,215,611	5,833,376	0	14,215,611	5,833,376	70.90%
<b>Total:</b>	<b>20,048,987</b>	<b>14,165,611</b>	<b>50,000</b>	<b>14,215,611</b>	<b>5,833,376</b>	<b>0</b>	<b>14,215,611</b>	<b>5,833,376</b>	<b>70.90%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0070 - High Hopes (Exit Exam Remed)**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	390,379	0	390,379	390,379	0	0	390,379	0	100.00%
0900 - Supplies, Materials, and Operating Ex	640,000	0	0	0	640,000	0	0	640,000	0.00%
1100 - Grants and Benefits	12,192,615	2,396,323	0	2,396,323	9,796,292	0	2,396,323	9,796,292	19.65%
<b>Total:</b>	<b>13,222,994</b>	<b>2,396,323</b>	<b>390,379</b>	<b>2,786,702</b>	<b>10,436,292</b>	<b>0</b>	<b>2,786,702</b>	<b>10,436,292</b>	<b>21.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,222,994	2,396,323	390,379	2,786,702	10,436,292	0	2,786,702	10,436,292	21.07%
<b>Total:</b>	<b>13,222,994</b>	<b>2,396,323</b>	<b>390,379</b>	<b>2,786,702</b>	<b>10,436,292</b>	<b>0</b>	<b>2,786,702</b>	<b>10,436,292</b>	<b>21.07%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0079 - Jobs For Alabama Graduates**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	162,592	40,385	0	40,385	122,207	0	40,385	122,207	24.84%
0200 - Employee Benefits	51,907	14,237	0	14,237	37,670	0	14,237	37,670	27.43%
0300 - Travel-In State	47,045	2,948	0	2,948	44,097	0	2,948	44,097	6.27%
0400 - Travel-Out of State	14,250	0	0	0	14,250	0	0	14,250	0.00%
0500 - Repairs and Maintenance	2,100	0	0	0	2,100	0	0	2,100	0.00%
0600 - Rentals and Leases	267,065	48,872	0	48,872	218,193	0	48,872	218,193	18.30%
0700 - Utilities and Communication	49,638	0	880	880	48,758	0	880	48,758	1.77%
0800 - Professional Fees and Services	3,000	0	0	0	3,000	0	0	3,000	0.00%
0900 - Supplies, Materials, and Operating Ex	127,198	75	51,441	51,516	75,682	0	51,516	75,682	40.50%
1000 - Transportation Equipment Operations	10,500	0	0	0	10,500	0	0	10,500	0.00%
1100 - Grants and Benefits	6,156,452	1,269,109	0	1,269,109	4,887,343	0	1,269,109	4,887,343	20.61%
1400 - Other Equipment Purchases	10,130	0	2,590	2,590	7,540	0	2,590	7,540	25.57%
<b>Total:</b>	<b>6,901,877</b>	<b>1,375,626</b>	<b>54,911</b>	<b>1,430,536</b>	<b>5,471,341</b>	<b>0</b>	<b>1,430,536</b>	<b>5,471,341</b>	<b>20.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,901,877	1,375,626	54,911	1,430,536	5,471,341	0	1,430,536	5,471,341	20.73%
<b>Total:</b>	<b>6,901,877</b>	<b>1,375,626</b>	<b>54,911</b>	<b>1,430,536</b>	<b>5,471,341</b>	<b>0</b>	<b>1,430,536</b>	<b>5,471,341</b>	<b>20.73%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0082 - Preschool Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	28,922,564	7,126,641	0	7,126,641	21,795,923	0	7,126,641	21,795,923	24.64%
<b>Total:</b>	<b>28,922,564</b>	<b>7,126,641</b>	<b>0</b>	<b>7,126,641</b>	<b>21,795,923</b>	<b>0</b>	<b>7,126,641</b>	<b>21,795,923</b>	<b>24.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	28,922,564	7,126,641	0	7,126,641	21,795,923	0	7,126,641	21,795,923	24.64%
<b>Total:</b>	<b>28,922,564</b>	<b>7,126,641</b>	<b>0</b>	<b>7,126,641</b>	<b>21,795,923</b>	<b>0</b>	<b>7,126,641</b>	<b>21,795,923</b>	<b>24.64%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0086 - Career Tech Initiative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,980,423	575,565	0	575,565	1,404,858	0	575,565	1,404,858	29.06%
0200 - Employee Benefits	653,307	195,410	0	195,410	457,897	0	195,410	457,897	29.91%
0300 - Travel-In State	91,236	13,461	0	13,461	77,775	0	13,461	77,775	14.75%
0400 - Travel-Out of State	70,000	25,274	0	25,274	44,726	0	25,274	44,726	36.11%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	70,000	1,081	19,211	20,291	49,709	0	20,291	49,709	28.99%
0700 - Utilities and Communication	13,000	0	9,598	9,598	3,402	0	9,598	3,402	73.83%
0800 - Professional Fees and Services	8,967,621	1,007,560	533,500	1,541,060	7,426,561	0	1,541,060	7,426,561	17.18%
0900 - Supplies, Materials, and Operating Ex	5,180,723	154,567	1,890,643	2,045,211	3,135,512	0	2,045,211	3,135,512	39.48%
1000 - Transportation Equipment Operations	1,960	0	0	0	1,960	0	0	1,960	0.00%
1100 - Grants and Benefits	36,368,704	6,756,178	0	6,756,178	29,612,526	0	6,756,178	29,612,526	18.58%
1400 - Other Equipment Purchases	47,000	2,729	23,582	26,310	20,690	0	26,310	20,690	55.98%
<b>Total:</b>	<b>53,444,974</b>	<b>8,731,825</b>	<b>2,476,533</b>	<b>11,208,358</b>	<b>42,236,616</b>	<b>0</b>	<b>11,208,358</b>	<b>42,236,616</b>	<b>20.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	53,444,974	8,731,825	2,476,533	11,208,358	42,236,616	0	11,208,358	42,236,616	20.97%
<b>Total:</b>	<b>53,444,974</b>	<b>8,731,825</b>	<b>2,476,533</b>	<b>11,208,358</b>	<b>42,236,616</b>	<b>0</b>	<b>11,208,358</b>	<b>42,236,616</b>	<b>20.97%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0091 - Hudson Alpha Inst - Sci Tch Trng**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0093 - Alabama Football Coaches Association**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	37,500	0	37,500	112,500	0	37,500	112,500	25.00%
<b>Total:</b>	<b>150,000</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	150,000	37,500	0	37,500	112,500	0	37,500	112,500	25.00%
<b>Total:</b>	<b>150,000</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0098 - Professional Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	135,839	0	135,839	135,839	0	0	135,839	0	100.00%
0900 - Supplies, Materials, and Operating Ex	56,177	0	0	0	56,177	0	0	56,177	0.00%
1000 - Transportation Equipment Operations	132,729	0	0	0	132,729	0	0	132,729	0.00%
1100 - Grants and Benefits	6,478,725	687,407	0	687,407	5,791,318	0	687,407	5,791,318	10.61%
<b>Total:</b>	<b>6,803,470</b>	<b>687,407</b>	<b>135,839</b>	<b>823,246</b>	<b>5,980,224</b>	<b>0</b>	<b>823,246</b>	<b>5,980,224</b>	<b>12.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,803,470	687,407	135,839	823,246	5,980,224	0	823,246	5,980,224	12.10%
<b>Total:</b>	<b>6,803,470</b>	<b>687,407</b>	<b>135,839</b>	<b>823,246</b>	<b>5,980,224</b>	<b>0</b>	<b>823,246</b>	<b>5,980,224</b>	<b>12.10%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0163 - Alabama Baseball Coaches Association**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	125,000	31,250	0	31,250	93,750	0	31,250	93,750	25.00%
<b>Total:</b>	<b>125,000</b>	<b>31,250</b>	<b>0</b>	<b>31,250</b>	<b>93,750</b>	<b>0</b>	<b>31,250</b>	<b>93,750</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	125,000	31,250	0	31,250	93,750	0	31,250	93,750	25.00%
<b>Total:</b>	<b>125,000</b>	<b>31,250</b>	<b>0</b>	<b>31,250</b>	<b>93,750</b>	<b>0</b>	<b>31,250</b>	<b>93,750</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0176 - Helping Families Initiative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,300,000	825,000	0	825,000	2,475,000	0	825,000	2,475,000	25.00%
<b>Total:</b>	<b>3,300,000</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>	<b>2,475,000</b>	<b>0</b>	<b>825,000</b>	<b>2,475,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,300,000	825,000	0	825,000	2,475,000	0	825,000	2,475,000	25.00%
<b>Total:</b>	<b>3,300,000</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>	<b>2,475,000</b>	<b>0</b>	<b>825,000</b>	<b>2,475,000</b>	<b>25.00%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0177 - Alabama Teacher Mentor Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	400,000	0	0	0	400,000	0	0	400,000	0.00%
1100 - Grants and Benefits	8,804,659	0	0	0	8,804,659	0	0	8,804,659	0.00%
<b>Total:</b>	<b>9,204,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,204,659</b>	<b>0</b>	<b>0</b>	<b>9,204,659</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,204,659	0	0	0	9,204,659	0	0	9,204,659	0.00%
<b>Total:</b>	<b>9,204,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,204,659</b>	<b>0</b>	<b>0</b>	<b>9,204,659</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0820 - S W School Deaf And Blind**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	198,865	49,716	0	49,716	149,149	0	49,716	149,149	25.00%
<b>Total:</b>	<b>198,865</b>	<b>49,716</b>	<b>0</b>	<b>49,716</b>	<b>149,149</b>	<b>0</b>	<b>49,716</b>	<b>149,149</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	198,865	49,716	0	49,716	149,149	0	49,716	149,149	25.00%
<b>Total:</b>	<b>198,865</b>	<b>49,716</b>	<b>0</b>	<b>49,716</b>	<b>149,149</b>	<b>0</b>	<b>49,716</b>	<b>149,149</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0845 - Children's Hospital**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,340,000	335,000	0	335,000	1,005,000	0	335,000	1,005,000	25.00%
<b>Total:</b>	<b>1,340,000</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>	<b>1,005,000</b>	<b>0</b>	<b>335,000</b>	<b>1,005,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,340,000	335,000	0	335,000	1,005,000	0	335,000	1,005,000	25.00%
<b>Total:</b>	<b>1,340,000</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>	<b>1,005,000</b>	<b>0</b>	<b>335,000</b>	<b>1,005,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0877 - Teach For America**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	822,000	205,500	0	205,500	616,500	0	205,500	616,500	25.00%
<b>Total:</b>	<b>822,000</b>	<b>205,500</b>	<b>0</b>	<b>205,500</b>	<b>616,500</b>	<b>0</b>	<b>205,500</b>	<b>616,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	822,000	205,500	0	205,500	616,500	0	205,500	616,500	25.00%
<b>Total:</b>	<b>822,000</b>	<b>205,500</b>	<b>0</b>	<b>205,500</b>	<b>616,500</b>	<b>0</b>	<b>205,500</b>	<b>616,500</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1112 - Southern Research Institute**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1114 - Liberty Learning Foundation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1115 - Healthy Eating Active Living**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	905,000	226,250	0	226,250	678,750	0	226,250	678,750	25.00%
<b>Total:</b>	<b>905,000</b>	<b>226,250</b>	<b>0</b>	<b>226,250</b>	<b>678,750</b>	<b>0</b>	<b>226,250</b>	<b>678,750</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	905,000	226,250	0	226,250	678,750	0	226,250	678,750	25.00%
<b>Total:</b>	<b>905,000</b>	<b>226,250</b>	<b>0</b>	<b>226,250</b>	<b>678,750</b>	<b>0</b>	<b>226,250</b>	<b>678,750</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1116 - Middle and HS Robotics Grant Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,157,373	0	0	0	1,157,373	0	0	1,157,373	0.00%
<b>Total:</b>	<b>1,157,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,157,373</b>	<b>0</b>	<b>0</b>	<b>1,157,373</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,157,373	0	0	0	1,157,373	0	0	1,157,373	0.00%
<b>Total:</b>	<b>1,157,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,157,373</b>	<b>0</b>	<b>0</b>	<b>1,157,373</b>	<b>0.00%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1129 - Symphony in Education Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1130 - Early Childhood Classroom Assessment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,165,661	0	0	0	3,165,661	0	0	3,165,661	0.00%
<b>Total:</b>	<b>3,165,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,165,661</b>	<b>0</b>	<b>0</b>	<b>3,165,661</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,165,661	0	0	0	3,165,661	0	0	3,165,661	0.00%
<b>Total:</b>	<b>3,165,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,165,661</b>	<b>0</b>	<b>0</b>	<b>3,165,661</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1165 - Coach Safely Initiative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1180 - Remote Learning Hub Pilot**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,233,191	500,000	0	500,000	3,733,191	0	500,000	3,733,191	11.81%
<b>Total:</b>	<b>4,233,191</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>3,733,191</b>	<b>0</b>	<b>500,000</b>	<b>3,733,191</b>	<b>11.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,233,191	500,000	0	500,000	3,733,191	0	500,000	3,733,191	11.81%
<b>Total:</b>	<b>4,233,191</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>3,733,191</b>	<b>0</b>	<b>500,000</b>	<b>3,733,191</b>	<b>11.81%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1189 - Alabama Scholars Bowl TV Show**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000	25,000	0	25,000	75,000	0	25,000	75,000	25.00%
<b>Total:</b>	<b>100,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000	25,000	0	25,000	75,000	0	25,000	75,000	25.00%
<b>Total:</b>	<b>100,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1190 - Vaping Education Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	37,500	0	37,500	112,500	0	37,500	112,500	25.00%
<b>Total:</b>	<b>150,000</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	150,000	37,500	0	37,500	112,500	0	37,500	112,500	25.00%
<b>Total:</b>	<b>150,000</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1204 - Student Botanical Pilot Project**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	450,000	0	0	0	450,000	0	0	450,000	0.00%
<b>Total:</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	0	0	0	450,000	0	0	450,000	0.00%
<b>Total:</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1205 - Teacher Recruitment and Placement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,600,000	0	0	0	1,600,000	0	0	1,600,000	0.00%
<b>Total:</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,600,000	0	0	0	1,600,000	0	0	1,600,000	0.00%
<b>Total:</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0.00%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1206 - Special Education Certified Behavior Analysts (Autism)**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	13,789,803	2,060,607	0	2,060,607	11,729,196	0	2,060,607	11,729,196	14.94%
<b>Total:</b>	<b>13,789,803</b>	<b>2,060,607</b>	<b>0</b>	<b>2,060,607</b>	<b>11,729,196</b>	<b>0</b>	<b>2,060,607</b>	<b>11,729,196</b>	<b>14.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,789,803	2,060,607	0	2,060,607	11,729,196	0	2,060,607	11,729,196	14.94%
<b>Total:</b>	<b>13,789,803</b>	<b>2,060,607</b>	<b>0</b>	<b>2,060,607</b>	<b>11,729,196</b>	<b>0</b>	<b>2,060,607</b>	<b>11,729,196</b>	<b>14.94%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1216 - College and Career Readiness Grants**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,428,293	8,136,660	0	8,136,660	9,291,634	0	8,136,660	9,291,634	46.69%
<b>Total:</b>	<b>17,428,293</b>	<b>8,136,660</b>	<b>0</b>	<b>8,136,660</b>	<b>9,291,634</b>	<b>0</b>	<b>8,136,660</b>	<b>9,291,634</b>	<b>46.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	17,428,293	8,136,660	0	8,136,660	9,291,634	0	8,136,660	9,291,634	46.69%
<b>Total:</b>	<b>17,428,293</b>	<b>8,136,660</b>	<b>0</b>	<b>8,136,660</b>	<b>9,291,634</b>	<b>0</b>	<b>8,136,660</b>	<b>9,291,634</b>	<b>46.69%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1219 - Ed Farm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,500,000	2,500,000	0	2,500,000	0	0	2,500,000	0	100.00%
<b>Total:</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	2,500,000	0	2,500,000	0	0	2,500,000	0	100.00%
<b>Total:</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1227 - Alabama Coaches Officials Organization**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	12,500	0	12,500	37,500	0	12,500	37,500	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	50,000	12,500	0	12,500	37,500	0	12,500	37,500	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1228 - Athletic Trainers Secondary School Incentive Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600,000	0	0	0	600,000	0	0	600,000	0.00%
<b>Total:</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	600,000	0	0	0	600,000	0	0	600,000	0.00%
<b>Total:</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1244 - Birmingham Education Foundation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	400,000	0	400,000	0	0	400,000	0	100.00%
<b>Total:</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,000	400,000	0	400,000	0	0	400,000	0	100.00%
<b>Total:</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1247 - Plasma Games Curriculum**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000				2,000,000			2,000,000	
<b>Total:</b>	<b>2,000,000</b>				<b>2,000,000</b>			<b>2,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000				2,000,000			2,000,000	
<b>Total:</b>	<b>2,000,000</b>				<b>2,000,000</b>			<b>2,000,000</b>	



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1248 - Small Magic School Readiness**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	500,000	0	500,000	0	0	500,000	0	100.00%
<b>Total:</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	500,000	0	500,000	0	0	500,000	0	100.00%
<b>Total:</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>100.00%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1249 - 1st Grade Readiness Pilot Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,200,000	0	0	0	1,200,000	0	0	1,200,000	0.00%
<b>Total:</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,200,000	0	0	0	1,200,000	0	0	1,200,000	0.00%
<b>Total:</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1251 - Educational Technology Assessment Pilot Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	500,000	0	500,000	0	0	500,000	0	100.00%
<b>Total:</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	500,000	0	500,000	0	0	500,000	0	100.00%
<b>Total:</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1258 - Math Nation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,900,000	725,000	0	725,000	2,175,000	0	725,000	2,175,000	25.00%
<b>Total:</b>	<b>2,900,000</b>	<b>725,000</b>	<b>0</b>	<b>725,000</b>	<b>2,175,000</b>	<b>0</b>	<b>725,000</b>	<b>2,175,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,900,000	725,000	0	725,000	2,175,000	0	725,000	2,175,000	25.00%
<b>Total:</b>	<b>2,900,000</b>	<b>725,000</b>	<b>0</b>	<b>725,000</b>	<b>2,175,000</b>	<b>0</b>	<b>725,000</b>	<b>2,175,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1259 - Reach and Teach**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	350,000	0	0	0	350,000	0	0	350,000	0.00%
<b>Total:</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	350,000	0	0	0	350,000	0	0	350,000	0.00%
<b>Total:</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1260 - Educational Delivery Options for Public Schools Grant P**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	1,250,000	0	1,250,000	3,750,000	0	1,250,000	3,750,000	25.00%
<b>Total:</b>	<b>5,000,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>3,750,000</b>	<b>0</b>	<b>1,250,000</b>	<b>3,750,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	1,250,000	0	1,250,000	3,750,000	0	1,250,000	3,750,000	25.00%
<b>Total:</b>	<b>5,000,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>3,750,000</b>	<b>0</b>	<b>1,250,000</b>	<b>3,750,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1261 - Youth Leadership and Development Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	120,000	0	120,000	280,000	0	120,000	280,000	30.00%
<b>Total:</b>	<b>400,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>280,000</b>	<b>0</b>	<b>120,000</b>	<b>280,000</b>	<b>30.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,000	120,000	0	120,000	280,000	0	120,000	280,000	30.00%
<b>Total:</b>	<b>400,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>280,000</b>	<b>0</b>	<b>120,000</b>	<b>280,000</b>	<b>30.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0384 - Department Of Education**

**Function: 0052 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,958,960	2,813,824	0	2,813,824	5,145,136	0	2,813,824	5,145,136	35.35%
0200 - Employee Benefits	2,435,727	838,208	0	838,208	1,597,519	0	838,208	1,597,519	34.41%
0300 - Travel-In State	404,241	111,183	0	111,183	293,058	0	111,183	293,058	27.50%
0400 - Travel-Out of State	523,321	43,067	0	43,067	480,254	0	43,067	480,254	8.23%
0500 - Repairs and Maintenance	3,430	0	0	0	3,430	0	0	3,430	0.00%
0600 - Rentals and Leases	1,677,210	157,316	38,397	195,713	1,481,497	0	195,713	1,481,497	11.67%
0700 - Utilities and Communication	162,955	0	51,125	51,125	111,830	0	51,125	111,830	31.37%
0800 - Professional Fees and Services	15,227,813	955,135	8,027,008	8,982,143	6,245,670	0	8,982,143	6,245,670	58.99%
0900 - Supplies, Materials, and Operating Ex	3,729,004	329,539	700,057	1,029,596	2,699,408	0	1,029,596	2,699,408	27.61%
1000 - Transportation Equipment Operations	5,435	395	3,605	4,000	1,435	0	4,000	1,435	73.60%
1100 - Grants and Benefits	1,284,161,649	315,219,066	0	315,219,066	968,942,583	0	315,219,066	968,942,583	24.55%
1200 - Capital Outlay	950,850	0	0	0	950,850	0	0	950,850	0.00%
1400 - Other Equipment Purchases	325,223	48,858	57,521	106,379	218,844	0	106,379	218,844	32.71%
<b>Total:</b>	<b>1,317,565,818</b>	<b>320,516,591</b>	<b>8,877,714</b>	<b>329,394,305</b>	<b>988,171,513</b>	<b>0</b>	<b>329,394,305</b>	<b>988,171,513</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	1,317,565,818	320,516,591	8,877,714	329,394,305	988,171,513	0	329,394,305	988,171,513	25.00%
<b>Total:</b>	<b>1,317,565,818</b>	<b>320,516,591</b>	<b>8,877,714</b>	<b>329,394,305</b>	<b>988,171,513</b>	<b>0</b>	<b>329,394,305</b>	<b>988,171,513</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0384 - Department Of Education**

**Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	13,801	0	0	0	13,801	0	0	13,801	0.00%
1100 - Grants and Benefits	580,199	0	0	0	580,199	0	0	580,199	0.00%
<b>Total:</b>	<b>594,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,000</b>	<b>0</b>	<b>0</b>	<b>594,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	594,000	0	0	0	594,000	0	0	594,000	0.00%
<b>Total:</b>	<b>594,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,000</b>	<b>0</b>	<b>0</b>	<b>594,000</b>	<b>0.00%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0384 - Department Of Education**

**Function: 0075 - Teacher/Student Testing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	0	480	480	-480	0	480	-480	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>480</b>	<b>-480</b>	<b>0</b>	<b>480</b>	<b>-480</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	0	0	480	480	-480	0	480	-480	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>480</b>	<b>-480</b>	<b>0</b>	<b>480</b>	<b>-480</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0384 - Department Of Education**

**Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	743,865	0	0	0	743,865	0	0	743,865	0.00%
0200 - Employee Benefits	244,351	0	0	0	244,351	0	0	244,351	0.00%
0800 - Professional Fees and Services	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
1100 - Grants and Benefits	798,511,784	0	0	0	798,511,784	0	0	798,511,784	0.00%
1400 - Other Equipment Purchases	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>810,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000,000</b>	<b>0</b>	<b>0</b>	<b>810,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	810,000,000	0	0	0	810,000,000	0	0	810,000,000	0.00%
<b>Total:</b>	<b>810,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000,000</b>	<b>0</b>	<b>0</b>	<b>810,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0384 - Department Of Education**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	17,111	0	17,111	-17,111	0	17,111	-17,111	0.00%
0200 - Employee Benefits	0	4,728	0	4,728	-4,728	0	4,728	-4,728	0.00%
0800 - Professional Fees and Services	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
1100 - Grants and Benefits	2,018,217,083	91,090,010	0	91,090,010	1,927,127,073	0	91,090,010	1,927,127,073	4.51%
<b>Total:</b>	<b>2,028,217,083</b>	<b>91,111,849</b>	<b>0</b>	<b>91,111,849</b>	<b>1,937,105,234</b>	<b>0</b>	<b>91,111,849</b>	<b>1,937,105,234</b>	<b>4.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	2,028,217,083	91,111,849	0	91,111,849	1,937,105,234	0	91,111,849	1,937,105,234	4.49%
<b>Total:</b>	<b>2,028,217,083</b>	<b>91,111,849</b>	<b>0</b>	<b>91,111,849</b>	<b>1,937,105,234</b>	<b>0</b>	<b>91,111,849</b>	<b>1,937,105,234</b>	<b>4.49%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0690 - Catastrophic Trust Special Ed**

**Function: 0052 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	580,313	0	580,313	4,419,687	0	580,313	4,419,687	11.61%
<b>Total:</b>	<b>5,000,000</b>	<b>580,313</b>	<b>0</b>	<b>580,313</b>	<b>4,419,687</b>	<b>0</b>	<b>580,313</b>	<b>4,419,687</b>	<b>11.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0690 - Catastrophic Trust Special Ed	5,000,000	580,313	0	580,313	4,419,687	0	580,313	4,419,687	11.61%
<b>Total:</b>	<b>5,000,000</b>	<b>580,313</b>	<b>0</b>	<b>580,313</b>	<b>4,419,687</b>	<b>0</b>	<b>580,313</b>	<b>4,419,687</b>	<b>11.61%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 1790 - ARP - Emergency Assistance to Non-Public Schools**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	266,243	0	0	0	266,243	0	0	266,243	0.00%
0200 - Employee Benefits	89,060	0	0	0	89,060	0	0	89,060	0.00%
0800 - Professional Fees and Services	44,895,780	0	0	0	44,895,780	0	0	44,895,780	0.00%
<b>Total:</b>	<b>45,251,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,251,083</b>	<b>0</b>	<b>0</b>	<b>45,251,083</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1790 - ARP - Emergency Assistance to Non-	45,251,083	0	0	0	45,251,083	0	0	45,251,083	0.00%
<b>Total:</b>	<b>45,251,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,251,083</b>	<b>0</b>	<b>0</b>	<b>45,251,083</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0048 - Alabama Holocaust Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000	25,000	0	25,000	75,000	0	25,000	75,000	25.00%
<b>Total:</b>	<b>100,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000	25,000	0	25,000	75,000	0	25,000	75,000	25.00%
<b>Total:</b>	<b>100,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0049 - Operations And Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,441,593	3,828,464	0	3,828,464	9,613,129	0	3,828,464	9,613,129	28.48%
0200 - Employee Benefits	4,350,820	1,219,464	0	1,219,464	3,131,356	0	1,219,464	3,131,356	28.03%
0300 - Travel-In State	701,991	118,761	0	118,761	583,230	0	118,761	583,230	16.92%
0400 - Travel-Out of State	167,869	23,385	0	23,385	144,484	0	23,385	144,484	13.93%
0500 - Repairs and Maintenance	59,400	0	2,600	2,600	56,800	0	2,600	56,800	4.38%
0600 - Rentals and Leases	2,157,894	442,441	534,532	976,973	1,180,921	0	976,973	1,180,921	45.27%
0700 - Utilities and Communication	182,026	6,567	61,049	67,616	114,410	0	67,616	114,410	37.15%
0800 - Professional Fees and Services	3,322,800	213,365	761,486	974,851	2,347,949	0	974,851	2,347,949	29.34%
0900 - Supplies, Materials, and Operating Ex	1,327,460	333,246	224,410	557,656	769,804	0	557,656	769,804	42.01%
1000 - Transportation Equipment Operations	121,036	7,105	102,835	109,940	11,096	0	109,940	11,096	90.83%
1100 - Grants and Benefits	11,880,307	1,543,158	0	1,543,158	10,337,149	0	1,543,158	10,337,149	12.99%
1300 - Transportation Equipment Purchases	115,000	0	53,718	53,718	61,282	0	53,718	61,282	46.71%
1400 - Other Equipment Purchases	399,199	14,369	279,332	293,701	105,498	0	293,701	105,498	73.57%
<b>Total:</b>	<b>38,227,395</b>	<b>7,750,327</b>	<b>2,019,960</b>	<b>9,770,288</b>	<b>28,457,107</b>	<b>0</b>	<b>9,770,288</b>	<b>28,457,107</b>	<b>25.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	38,227,395	7,750,327	2,019,960	9,770,288	28,457,107	0	9,770,288	28,457,107	25.56%
<b>Total:</b>	<b>38,227,395</b>	<b>7,750,327</b>	<b>2,019,960</b>	<b>9,770,288</b>	<b>28,457,107</b>	<b>0</b>	<b>9,770,288</b>	<b>28,457,107</b>	<b>25.56%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	299,299	0	299,299	-299,299	0	299,299	-299,299	0.00%
<b>Total:</b>	<b>0</b>	<b>299,299</b>	<b>0</b>	<b>299,299</b>	<b>-299,299</b>	<b>0</b>	<b>299,299</b>	<b>-299,299</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	299,299	0	299,299	-299,299	0	299,299	-299,299	0.00%
<b>Total:</b>	<b>0</b>	<b>299,299</b>	<b>0</b>	<b>299,299</b>	<b>-299,299</b>	<b>0</b>	<b>299,299</b>	<b>-299,299</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0053 - At Risk O and M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,660,000	387,221	0	387,221	1,272,779	0	387,221	1,272,779	23.33%
0200 - Employee Benefits	372,000	122,874	0	122,874	249,126	0	122,874	249,126	33.03%
0300 - Travel-In State	250,000	40,822	0	40,822	209,178	0	40,822	209,178	16.33%
0400 - Travel-Out of State	15,000	3,015	0	3,015	11,985	0	3,015	11,985	20.10%
0500 - Repairs and Maintenance	200	0	0	0	200	0	0	200	0.00%
0600 - Rentals and Leases	31,693	6,278	6,070	12,348	19,345	0	12,348	19,345	38.96%
0700 - Utilities and Communication	9,500	0	6,238	6,238	3,262	0	6,238	3,262	65.67%
0800 - Professional Fees and Services	985,000	180,579	576,879	757,458	227,542	0	757,458	227,542	76.90%
0900 - Supplies, Materials, and Operating Ex	38,000	10,123	1,560	11,683	26,317	0	11,683	26,317	30.74%
1000 - Transportation Equipment Operations	4,400	0	0	0	4,400	0	0	4,400	0.00%
1100 - Grants and Benefits	14,816,465	1,552,014	1,862,041	3,414,055	11,402,410	0	3,414,055	11,402,410	23.04%
1400 - Other Equipment Purchases	14,367	8,840	317	9,157	5,210	0	9,157	5,210	63.73%
<b>Total:</b>	<b>18,196,625</b>	<b>2,311,765</b>	<b>2,453,106</b>	<b>4,764,871</b>	<b>13,431,754</b>	<b>0</b>	<b>4,764,871</b>	<b>13,431,754</b>	<b>26.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	18,196,625	2,311,765	2,453,106	4,764,871	13,431,754	0	4,764,871	13,431,754	26.19%
<b>Total:</b>	<b>18,196,625</b>	<b>2,311,765</b>	<b>2,453,106</b>	<b>4,764,871</b>	<b>13,431,754</b>	<b>0</b>	<b>4,764,871</b>	<b>13,431,754</b>	<b>26.19%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0055 - Reading Initiative O and M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,532,340	235,067	0	235,067	2,297,273	0	235,067	2,297,273	9.28%
0200 - Employee Benefits	822,220	76,017	0	76,017	746,203	0	76,017	746,203	9.25%
0300 - Travel-In State	275,280	11,210	0	11,210	264,070	0	11,210	264,070	4.07%
0400 - Travel-Out of State	4,884,922	7,961	0	7,961	4,876,961	0	7,961	4,876,961	0.16%
0500 - Repairs and Maintenance	1,003,019	0	0	0	1,003,019	0	0	1,003,019	0.00%
0600 - Rentals and Leases	528,271	25,958	14,449	40,407	487,864	0	40,407	487,864	7.65%
0700 - Utilities and Communication	229,862	0	3,799	3,799	226,063	0	3,799	226,063	1.65%
0800 - Professional Fees and Services	16,369,596	0	102	102	16,369,494	0	102	16,369,494	0.00%
0900 - Supplies, Materials, and Operating Ex	3,955,114	11,926	48,049	59,975	3,895,139	0	59,975	3,895,139	1.52%
1100 - Grants and Benefits	140,944,947	18,576,253	0	18,576,253	122,368,694	0	18,576,253	122,368,694	13.18%
1400 - Other Equipment Purchases	11,836,541	2,750	0	2,750	11,833,791	0	2,750	11,833,791	0.02%
1600 - Miscellaneous	1,400,000	0	0	0	1,400,000	0	0	1,400,000	0.00%
<b>Total:</b>	<b>184,782,112</b>	<b>18,947,141</b>	<b>66,399</b>	<b>19,013,540</b>	<b>165,768,572</b>	<b>0</b>	<b>19,013,540</b>	<b>165,768,572</b>	<b>10.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	184,782,112	18,947,141	66,399	19,013,540	165,768,572	0	19,013,540	165,768,572	10.29%
<b>Total:</b>	<b>184,782,112</b>	<b>18,947,141</b>	<b>66,399</b>	<b>19,013,540</b>	<b>165,768,572</b>	<b>0</b>	<b>19,013,540</b>	<b>165,768,572</b>	<b>10.29%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0059 - Children's Eye Screening**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,896,460	724,115	0	724,115	2,172,345	0	724,115	2,172,345	25.00%
<b>Total:</b>	<b>2,896,460</b>	<b>724,115</b>	<b>0</b>	<b>724,115</b>	<b>2,172,345</b>	<b>0</b>	<b>724,115</b>	<b>2,172,345</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,896,460	724,115	0	724,115	2,172,345	0	724,115	2,172,345	25.00%
<b>Total:</b>	<b>2,896,460</b>	<b>724,115</b>	<b>0</b>	<b>724,115</b>	<b>2,172,345</b>	<b>0</b>	<b>724,115</b>	<b>2,172,345</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0065 - Tenure Arbitration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	49,359	0	0	0	49,359	0	0	49,359	0.00%
1100 - Grants and Benefits	762,650	0	0	0	762,650	0	0	762,650	0.00%
<b>Total:</b>	<b>812,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>812,009</b>	<b>0</b>	<b>0</b>	<b>812,009</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	812,009	0	0	0	812,009	0	0	812,009	0.00%
<b>Total:</b>	<b>812,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>812,009</b>	<b>0</b>	<b>0</b>	<b>812,009</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0073 - Math/Science/Tech Initiative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,712,749	1,184,680	0	1,184,680	3,528,069	0	1,184,680	3,528,069	25.14%
0200 - Employee Benefits	1,534,799	366,990	0	366,990	1,167,809	0	366,990	1,167,809	23.91%
0300 - Travel-In State	383,964	27,758	0	27,758	356,206	0	27,758	356,206	7.23%
0400 - Travel-Out of State	128,644	13	0	13	128,631	0	13	128,631	0.01%
0500 - Repairs and Maintenance	600	0	0	0	600	0	0	600	0.00%
0600 - Rentals and Leases	224,240	26,922	16,343	43,265	180,975	0	43,265	180,975	19.29%
0700 - Utilities and Communication	33,477	0	21,544	21,544	11,933	0	21,544	11,933	64.36%
0800 - Professional Fees and Services	376,000	0	0	0	376,000	0	0	376,000	0.00%
0900 - Supplies, Materials, and Operating Ex	741,269	1,621	44,976	46,598	694,671	0	46,598	694,671	6.29%
1000 - Transportation Equipment Operations	500	0	0	0	500	0	0	500	0.00%
1100 - Grants and Benefits	129,269,602	11,517,760	0	11,517,760	117,751,842	0	11,517,760	117,751,842	8.91%
1200 - Capital Outlay	1,861,708	0	0	0	1,861,708	0	0	1,861,708	0.00%
1400 - Other Equipment Purchases	114,344	9,992	26	10,018	104,326	0	10,018	104,326	8.76%
<b>Total:</b>	<b>139,381,896</b>	<b>13,135,736</b>	<b>82,890</b>	<b>13,218,626</b>	<b>126,163,270</b>	<b>0</b>	<b>13,218,626</b>	<b>126,163,270</b>	<b>9.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	139,381,896	13,135,736	82,890	13,218,626	126,163,270	0	13,218,626	126,163,270	9.48%
<b>Total:</b>	<b>139,381,896</b>	<b>13,135,736</b>	<b>82,890</b>	<b>13,218,626</b>	<b>126,163,270</b>	<b>0</b>	<b>13,218,626</b>	<b>126,163,270</b>	<b>9.48%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0075 - Teacher/Student Testing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	780,000	180,841	0	180,841	599,159	0	180,841	599,159	23.18%
0200 - Employee Benefits	236,000	53,277	0	53,277	182,723	0	53,277	182,723	22.58%
0300 - Travel-In State	13,000	1,561	0	1,561	11,439	0	1,561	11,439	12.01%
0400 - Travel-Out of State	7,800	1,434	0	1,434	6,366	0	1,434	6,366	18.38%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	408,000	12,799	4,550	17,349	390,651	0	17,349	390,651	4.25%
0700 - Utilities and Communication	5,600	0	3,839	3,839	1,761	0	3,839	1,761	68.55%
0800 - Professional Fees and Services	28,035,067	75	1,131,955	1,132,029	26,903,038	0	1,132,029	26,903,038	4.04%
0900 - Supplies, Materials, and Operating Ex	372,000	0	4,003	4,003	367,997	0	4,003	367,997	1.08%
1400 - Other Equipment Purchases	17,500	3,068	487	3,555	13,945	0	3,555	13,945	20.31%
<b>Total:</b>	<b>29,875,967</b>	<b>253,055</b>	<b>1,144,834</b>	<b>1,397,888</b>	<b>28,478,079</b>	<b>0</b>	<b>1,397,888</b>	<b>28,478,079</b>	<b>4.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	29,875,967	253,055	1,144,834	1,397,888	28,478,079	0	1,397,888	28,478,079	4.68%
<b>Total:</b>	<b>29,875,967</b>	<b>253,055</b>	<b>1,144,834</b>	<b>1,397,888</b>	<b>28,478,079</b>	<b>0</b>	<b>1,397,888</b>	<b>28,478,079</b>	<b>4.68%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0135 - Military Children Support Plan**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0734 - Support of Other Ed Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0801 - Distance Learning**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	906,289	231,875	0	231,875	674,414	0	231,875	674,414	25.59%
0200 - Employee Benefits	299,185	75,406	0	75,406	223,779	0	75,406	223,779	25.20%
0300 - Travel-In State	20,000	3,340	0	3,340	16,660	0	3,340	16,660	16.70%
0400 - Travel-Out of State	16,000	3,237	0	3,237	12,763	0	3,237	12,763	20.23%
0600 - Rentals and Leases	61,672	12,872	0	12,872	48,800	0	12,872	48,800	20.87%
0700 - Utilities and Communication	800	0	480	480	320	0	480	320	59.99%
0800 - Professional Fees and Services	60,240	0	0	0	60,240	0	0	60,240	0.00%
0900 - Supplies, Materials, and Operating Ex	467,217	1,650	28,406	30,056	437,161	0	30,056	437,161	6.43%
1000 - Transportation Equipment Operations	252	0	0	0	252	0	0	252	0.00%
1100 - Grants and Benefits	27,893,118	2,577,425	0	2,577,425	25,315,693	0	2,577,425	25,315,693	9.24%
1400 - Other Equipment Purchases	11,960	0	2,208	2,208	9,752	0	2,208	9,752	18.46%
<b>Total:</b>	<b>29,736,733</b>	<b>2,905,805</b>	<b>31,094</b>	<b>2,936,899</b>	<b>26,799,834</b>	<b>0</b>	<b>2,936,899</b>	<b>26,799,834</b>	<b>9.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	29,736,733	2,905,805	31,094	2,936,899	26,799,834	0	2,936,899	26,799,834	9.88%
<b>Total:</b>	<b>29,736,733</b>	<b>2,905,805</b>	<b>31,094</b>	<b>2,936,899</b>	<b>26,799,834</b>	<b>0</b>	<b>2,936,899</b>	<b>26,799,834</b>	<b>9.88%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0803 - English As Second Language**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	104,500	28,243	0	28,243	76,257	0	28,243	76,257	27.03%
0200 - Employee Benefits	34,000	8,811	0	8,811	25,189	0	8,811	25,189	25.91%
0300 - Travel-In State	140,000	17,472	0	17,472	122,528	0	17,472	122,528	12.48%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0700 - Utilities and Communication	7,500	0	5,759	5,759	1,741	0	5,759	1,741	76.78%
0800 - Professional Fees and Services	3,210,388	164	125,378	125,542	3,084,846	0	125,542	3,084,846	3.91%
0900 - Supplies, Materials, and Operating Ex	14,000	379	13,545	13,924	76	0	13,924	76	99.46%
1100 - Grants and Benefits	16,503,765	4,125,009	0	4,125,009	12,378,756	0	4,125,009	12,378,756	24.99%
1400 - Other Equipment Purchases	20,000	1,783	569	2,351	17,649	0	2,351	17,649	11.76%
<b>Total:</b>	<b>20,044,153</b>	<b>4,181,861</b>	<b>145,250</b>	<b>4,327,110</b>	<b>15,717,043</b>	<b>0</b>	<b>4,327,110</b>	<b>15,717,043</b>	<b>21.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,044,153	4,181,861	145,250	4,327,110	15,717,043	0	4,327,110	15,717,043	21.59%
<b>Total:</b>	<b>20,044,153</b>	<b>4,181,861</b>	<b>145,250</b>	<b>4,327,110</b>	<b>15,717,043</b>	<b>0</b>	<b>4,327,110</b>	<b>15,717,043</b>	<b>21.59%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0812 - Advanced Placement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,198	549	0	549	1,649	0	549	1,649	25.00%
0800 - Professional Fees and Services	425,000	0	0	0	425,000	0	0	425,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,280	0	0	0	5,280	0	0	5,280	0.00%
1100 - Grants and Benefits	13,551,065	2,779,139	8,302,516	11,081,655	2,469,410	0	11,081,655	2,469,410	81.78%
<b>Total:</b>	<b>13,983,543</b>	<b>2,779,688</b>	<b>8,302,516</b>	<b>11,082,204</b>	<b>2,901,339</b>	<b>0</b>	<b>11,082,204</b>	<b>2,901,339</b>	<b>79.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,983,543	2,779,688	8,302,516	11,082,204	2,901,339	0	11,082,204	2,901,339	79.25%
<b>Total:</b>	<b>13,983,543</b>	<b>2,779,688</b>	<b>8,302,516</b>	<b>11,082,204</b>	<b>2,901,339</b>	<b>0</b>	<b>11,082,204</b>	<b>2,901,339</b>	<b>79.25%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0813 - Catastrophic Special Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	231,125				231,125			231,125	
<b>Total:</b>	<b>231,125</b>				<b>231,125</b>			<b>231,125</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	231,125				231,125			231,125	
<b>Total:</b>	<b>231,125</b>				<b>231,125</b>			<b>231,125</b>	



State of Alabama

**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0833 - Arts Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	40,000	22,427	0	22,427	17,573	0	22,427	17,573	56.07%
0200 - Employee Benefits	18,000	6,670	0	6,670	11,330	0	6,670	11,330	37.06%
0300 - Travel-In State	3,300	0	0	0	3,300	0	0	3,300	0.00%
0400 - Travel-Out of State	5,250	0	0	0	5,250	0	0	5,250	0.00%
0600 - Rentals and Leases	3,454	863	0	863	2,591	0	863	2,591	25.00%
0900 - Supplies, Materials, and Operating Ex	414,000	0	295,451	295,451	118,549	0	295,451	118,549	71.36%
1100 - Grants and Benefits	1,529,451	135,500	0	135,500	1,393,951	0	135,500	1,393,951	8.86%
1400 - Other Equipment Purchases	9,469	0	0	0	9,469	0	0	9,469	0.00%
<b>Total:</b>	<b>2,022,924</b>	<b>165,460</b>	<b>295,451</b>	<b>460,911</b>	<b>1,562,013</b>	<b>0</b>	<b>460,911</b>	<b>1,562,013</b>	<b>22.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,022,924	165,460	295,451	460,911	1,562,013	0	460,911	1,562,013	22.78%
<b>Total:</b>	<b>2,022,924</b>	<b>165,460</b>	<b>295,451</b>	<b>460,911</b>	<b>1,562,013</b>	<b>0</b>	<b>460,911</b>	<b>1,562,013</b>	<b>22.78%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0880 - Children's First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,730,847	189,660	0	189,660	9,541,188	0	189,660	9,541,188	1.95%
<b>Total:</b>	<b>9,730,847</b>	<b>189,660</b>	<b>0</b>	<b>189,660</b>	<b>9,541,188</b>	<b>0</b>	<b>189,660</b>	<b>9,541,188</b>	<b>1.95%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,730,847	189,660	0	189,660	9,541,188	0	189,660	9,541,188	1.95%
<b>Total:</b>	<b>9,730,847</b>	<b>189,660</b>	<b>0</b>	<b>189,660</b>	<b>9,541,188</b>	<b>0</b>	<b>189,660</b>	<b>9,541,188</b>	<b>1.95%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1111 - Juvenile Probation Officers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1132 - Computer Science for Alabama (CS4AL) Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	91,745	25,666	0	25,666	66,079	0	25,666	66,079	27.98%
0200 - Employee Benefits	36,000	8,376	0	8,376	27,624	0	8,376	27,624	23.27%
0300 - Travel-In State	64,852	0	0	0	64,852	0	0	64,852	0.00%
0400 - Travel-Out of State	21,000	1,545	0	1,545	19,455	0	1,545	19,455	7.36%
0600 - Rentals and Leases	29,619	0	0	0	29,619	0	0	29,619	0.00%
0700 - Utilities and Communication	11,020	0	480	480	10,540	0	480	10,540	4.35%
0800 - Professional Fees and Services	2,866,940	0	0	0	2,866,940	0	0	2,866,940	0.00%
0900 - Supplies, Materials, and Operating Ex	64,975	368	0	368	64,607	0	368	64,607	0.57%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1100 - Grants and Benefits	10,531,260	0	0	0	10,531,260	0	0	10,531,260	0.00%
1400 - Other Equipment Purchases	91,891	0	0	0	91,891	0	0	91,891	0.00%
<b>Total:</b>	<b>13,811,302</b>	<b>35,954</b>	<b>480</b>	<b>36,434</b>	<b>13,774,868</b>	<b>0</b>	<b>36,434</b>	<b>13,774,868</b>	<b>0.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,811,302	35,954	480	36,434	13,774,868	0	36,434	13,774,868	0.26%
<b>Total:</b>	<b>13,811,302</b>	<b>35,954</b>	<b>480</b>	<b>36,434</b>	<b>13,774,868</b>	<b>0</b>	<b>36,434</b>	<b>13,774,868</b>	<b>0.26%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1133 - CLAS Certified Instructional Leader Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	350,000	87,500	0	87,500	262,500	0	87,500	262,500	25.00%
<b>Total:</b>	<b>350,000</b>	<b>87,500</b>	<b>0</b>	<b>87,500</b>	<b>262,500</b>	<b>0</b>	<b>87,500</b>	<b>262,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	350,000	87,500	0	87,500	262,500	0	87,500	262,500	25.00%
<b>Total:</b>	<b>350,000</b>	<b>87,500</b>	<b>0</b>	<b>87,500</b>	<b>262,500</b>	<b>0</b>	<b>87,500</b>	<b>262,500</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1158 - Supplemental - School Safety**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,000				250,000			250,000	
<b>Total:</b>	<b>250,000</b>				<b>250,000</b>			<b>250,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000				250,000			250,000	
<b>Total:</b>	<b>250,000</b>				<b>250,000</b>			<b>250,000</b>	



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1163 - School Safety Security and Climate Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	146,279	0	92,384	92,384	53,895	0	92,384	53,895	63.16%
0900 - Supplies, Materials, and Operating Ex	9,513	0	0	0	9,513	0	0	9,513	0.00%
1100 - Grants and Benefits	11,582,262	1,559,500	0	1,559,500	10,022,762	0	1,559,500	10,022,762	13.46%
<b>Total:</b>	<b>11,738,054</b>	<b>1,559,500</b>	<b>92,384</b>	<b>1,651,884</b>	<b>10,086,170</b>	<b>0</b>	<b>1,651,884</b>	<b>10,086,170</b>	<b>14.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,738,054	1,559,500	92,384	1,651,884	10,086,170	0	1,651,884	10,086,170	14.07%
<b>Total:</b>	<b>11,738,054</b>	<b>1,559,500</b>	<b>92,384</b>	<b>1,651,884</b>	<b>10,086,170</b>	<b>0</b>	<b>1,651,884</b>	<b>10,086,170</b>	<b>14.07%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1164 - High Needs Special Education Grant Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	38,788,303	4,286,434	0	4,286,434	34,501,869	0	4,286,434	34,501,869	11.05%
<b>Total:</b>	<b>38,788,303</b>	<b>4,286,434</b>	<b>0</b>	<b>4,286,434</b>	<b>34,501,869</b>	<b>0</b>	<b>4,286,434</b>	<b>34,501,869</b>	<b>11.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	38,788,303	4,286,434	0	4,286,434	34,501,869	0	4,286,434	34,501,869	11.05%
<b>Total:</b>	<b>38,788,303</b>	<b>4,286,434</b>	<b>0</b>	<b>4,286,434</b>	<b>34,501,869</b>	<b>0</b>	<b>4,286,434</b>	<b>34,501,869</b>	<b>11.05%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1185 - Certified Academic Language Therapist Stipend Progra**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,327				5,327			5,327	
<b>Total:</b>	<b>5,327</b>				<b>5,327</b>			<b>5,327</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,327				5,327			5,327	
<b>Total:</b>	<b>5,327</b>				<b>5,327</b>			<b>5,327</b>	



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1187 - Woolley Institute for Spoken Language Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,660,000	240,000	0	240,000	1,420,000	0	240,000	1,420,000	14.46%
<b>Total:</b>	<b>1,660,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>1,420,000</b>	<b>0</b>	<b>240,000</b>	<b>1,420,000</b>	<b>14.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,660,000	240,000	0	240,000	1,420,000	0	240,000	1,420,000	14.46%
<b>Total:</b>	<b>1,660,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>1,420,000</b>	<b>0</b>	<b>240,000</b>	<b>1,420,000</b>	<b>14.46%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1188 - Special Education Licensed Interpreters Deaf/HOH Teac**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	19,092,889	1,509,920	0	1,509,920	17,582,969	0	1,509,920	17,582,969	7.91%
<b>Total:</b>	<b>19,092,889</b>	<b>1,509,920</b>	<b>0</b>	<b>1,509,920</b>	<b>17,582,969</b>	<b>0</b>	<b>1,509,920</b>	<b>17,582,969</b>	<b>7.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,092,889	1,509,920	0	1,509,920	17,582,969	0	1,509,920	17,582,969	7.91%
<b>Total:</b>	<b>19,092,889</b>	<b>1,509,920</b>	<b>0</b>	<b>1,509,920</b>	<b>17,582,969</b>	<b>0</b>	<b>1,509,920</b>	<b>17,582,969</b>	<b>7.91%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1198 - Governor's Mathematics Education Coaching Corps**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000				5,000,000			5,000,000	
<b>Total:</b>	<b>5,000,000</b>				<b>5,000,000</b>			<b>5,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000				5,000,000			5,000,000	
<b>Total:</b>	<b>5,000,000</b>				<b>5,000,000</b>			<b>5,000,000</b>	





State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1199 - Teach Grant Program for Underperforming Schools**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,587,878	582,599	0	582,599	15,005,279	0	582,599	15,005,279	3.74%
<b>Total:</b>	<b>15,587,878</b>	<b>582,599</b>	<b>0</b>	<b>582,599</b>	<b>15,005,279</b>	<b>0</b>	<b>582,599</b>	<b>15,005,279</b>	<b>3.74%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,587,878	582,599	0	582,599	15,005,279	0	582,599	15,005,279	3.74%
<b>Total:</b>	<b>15,587,878</b>	<b>582,599</b>	<b>0</b>	<b>582,599</b>	<b>15,005,279</b>	<b>0</b>	<b>582,599</b>	<b>15,005,279</b>	<b>3.74%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1200 - Underperforming Schools**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	0	0	0	2,000,000	0	0	2,000,000	0.00%
<b>Total:</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	0	0	0	2,000,000	0	0	2,000,000	0.00%
<b>Total:</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1203 - Online High-Speed Teacher Certification Portal**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	614,651	0	0	0	614,651	0	0	614,651	0.00%
<b>Total:</b>	<b>614,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614,651</b>	<b>0</b>	<b>0</b>	<b>614,651</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	614,651	0	0	0	614,651	0	0	614,651	0.00%
<b>Total:</b>	<b>614,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614,651</b>	<b>0</b>	<b>0</b>	<b>614,651</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1221 - Summer/Afterschool Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,448,227	0	0	0	3,448,227	0	0	3,448,227	0.00%
<b>Total:</b>	<b>3,448,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,448,227</b>	<b>0</b>	<b>0</b>	<b>3,448,227</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,448,227	0	0	0	3,448,227	0	0	3,448,227	0.00%
<b>Total:</b>	<b>3,448,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,448,227</b>	<b>0</b>	<b>0</b>	<b>3,448,227</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1222 - Office of School Improvement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	800,000	148,969	0	148,969	651,031	0	148,969	651,031	18.62%
0200 - Employee Benefits	660,000	30,970	0	30,970	629,030	0	30,970	629,030	4.69%
0300 - Travel-In State	173,973	19,376	0	19,376	154,597	0	19,376	154,597	11.14%
0400 - Travel-Out of State	40,000	1,524	0	1,524	38,476	0	1,524	38,476	3.81%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	24,000	0	1,440	1,440	22,560	0	1,440	22,560	6.00%
0800 - Professional Fees and Services	100,000	0	0	0	100,000	0	0	100,000	0.00%
0900 - Supplies, Materials, and Operating Ex	40,000	1,220	209	1,429	38,571	0	1,429	38,571	3.57%
1400 - Other Equipment Purchases	40,000	2,746	0	2,746	37,254	0	2,746	37,254	6.86%
<b>Total:</b>	<b>1,901,973</b>	<b>204,804</b>	<b>1,649</b>	<b>206,453</b>	<b>1,695,520</b>	<b>0</b>	<b>206,453</b>	<b>1,695,520</b>	<b>10.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,901,973	204,804	1,649	206,453	1,695,520	0	206,453	1,695,520	10.85%
<b>Total:</b>	<b>1,901,973</b>	<b>204,804</b>	<b>1,649</b>	<b>206,453</b>	<b>1,695,520</b>	<b>0</b>	<b>206,453</b>	<b>1,695,520</b>	<b>10.85%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1223 - Office of Specialized Treatment Centers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	27,600,000	5,769,105	0	5,769,105	21,830,895	0	5,769,105	21,830,895	20.90%
<b>Total:</b>	<b>27,600,000</b>	<b>5,769,105</b>	<b>0</b>	<b>5,769,105</b>	<b>21,830,895</b>	<b>0</b>	<b>5,769,105</b>	<b>21,830,895</b>	<b>20.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	27,600,000	5,769,105	0	5,769,105	21,830,895	0	5,769,105	21,830,895	20.90%
<b>Total:</b>	<b>27,600,000</b>	<b>5,769,105</b>	<b>0</b>	<b>5,769,105</b>	<b>21,830,895</b>	<b>0</b>	<b>5,769,105</b>	<b>21,830,895</b>	<b>20.90%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1224 - Cameras in the Classrooms**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1225 - Principal Leadership and Mentoring**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	113,000	47,233	0	47,233	65,767	0	47,233	65,767	41.80%
0200 - Employee Benefits	66,000	9,714	0	9,714	56,286	0	9,714	56,286	14.72%
0300 - Travel-In State	11,841	6,072	0	6,072	5,769	0	6,072	5,769	51.28%
0400 - Travel-Out of State	9,000	0	0	0	9,000	0	0	9,000	0.00%
0800 - Professional Fees and Services	1,434,023	0	784,023	784,023	650,000	0	784,023	650,000	54.67%
0900 - Supplies, Materials, and Operating Ex	159	0	0	0	159	0	0	159	0.00%
1100 - Grants and Benefits	30,000,000	0	0	0	30,000,000	0	0	30,000,000	0.00%
<b>Total:</b>	<b>31,634,023</b>	<b>63,020</b>	<b>784,023</b>	<b>847,043</b>	<b>30,786,980</b>	<b>0</b>	<b>847,043</b>	<b>30,786,980</b>	<b>2.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	31,634,023	63,020	784,023	847,043	30,786,980	0	847,043	30,786,980	2.68%
<b>Total:</b>	<b>31,634,023</b>	<b>63,020</b>	<b>784,023</b>	<b>847,043</b>	<b>30,786,980</b>	<b>0</b>	<b>847,043</b>	<b>30,786,980</b>	<b>2.68%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1226 - Speech Therapist Stipend Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	758	0	0	0	758	0	0	758	0.00%
<b>Total:</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>758</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	758	0	0	0	758	0	0	758	0.00%
<b>Total:</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>758</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1245 - Struggling Readers Beyond Grade 3**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000				5,000,000			5,000,000	
<b>Total:</b>	<b>5,000,000</b>				<b>5,000,000</b>			<b>5,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000				5,000,000			5,000,000	
<b>Total:</b>	<b>5,000,000</b>				<b>5,000,000</b>			<b>5,000,000</b>	



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1253 - AEDs in Schools**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1254 - Better Basics**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	125,000	0	125,000	375,000	0	125,000	375,000	25.00%
<b>Total:</b>	<b>500,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	125,000	0	125,000	375,000	0	125,000	375,000	25.00%
<b>Total:</b>	<b>500,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1255 - STEM Education Consortium**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	750,000	187,500	0	187,500	562,500	0	187,500	562,500	25.00%
<b>Total:</b>	<b>750,000</b>	<b>187,500</b>	<b>0</b>	<b>187,500</b>	<b>562,500</b>	<b>0</b>	<b>187,500</b>	<b>562,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	750,000	187,500	0	187,500	562,500	0	187,500	562,500	25.00%
<b>Total:</b>	<b>750,000</b>	<b>187,500</b>	<b>0</b>	<b>187,500</b>	<b>562,500</b>	<b>0</b>	<b>187,500</b>	<b>562,500</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1256 - Turnaround Schools**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,000,000				10,000,000			10,000,000	
<b>Total:</b>	<b>10,000,000</b>				<b>10,000,000</b>			<b>10,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,000,000				10,000,000			10,000,000	
<b>Total:</b>	<b>10,000,000</b>				<b>10,000,000</b>			<b>10,000,000</b>	



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1257 - Speech Pathologist Stipend Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000				500,000			500,000	
<b>Total:</b>	<b>500,000</b>				<b>500,000</b>			<b>500,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000				500,000			500,000	
<b>Total:</b>	<b>500,000</b>				<b>500,000</b>			<b>500,000</b>	



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	12,833	0	12,833	-12,833	0	12,833	-12,833	0.00%
0200 - Employee Benefits	0	3,726	0	3,726	-3,726	0	3,726	-3,726	0.00%
<b>Total:</b>	<b>0</b>	<b>16,559</b>	<b>0</b>	<b>16,559</b>	<b>-16,559</b>	<b>0</b>	<b>16,559</b>	<b>-16,559</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	16,559	0	16,559	-16,559	0	16,559	-16,559	0.00%
<b>Total:</b>	<b>0</b>	<b>16,559</b>	<b>0</b>	<b>16,559</b>	<b>-16,559</b>	<b>0</b>	<b>16,559</b>	<b>-16,559</b>	<b>0.00%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	4,655	0	4,655	-4,655	0	4,655	-4,655	0.00%
0200 - Employee Benefits	0	363	0	363	-363	0	363	-363	0.00%
<b>Total:</b>	<b>0</b>	<b>5,018</b>	<b>0</b>	<b>5,018</b>	<b>-5,018</b>	<b>0</b>	<b>5,018</b>	<b>-5,018</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	5,018	0	5,018	-5,018	0	5,018	-5,018	0.00%
<b>Total:</b>	<b>0</b>	<b>5,018</b>	<b>0</b>	<b>5,018</b>	<b>-5,018</b>	<b>0</b>	<b>5,018</b>	<b>-5,018</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0309 - Driver Ed & Training Fund**

**Function: 0049 - Operations And Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	488,000	53,897	0	53,897	434,103	0	53,897	434,103	11.04%
0200 - Employee Benefits	184,000	15,431	0	15,431	168,569	0	15,431	168,569	8.39%
0300 - Travel-In State	100,000	3,346	0	3,346	96,654	0	3,346	96,654	3.35%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	46,420	5,751	0	5,751	40,669	0	5,751	40,669	12.39%
0700 - Utilities and Communication	8,400	0	0	0	8,400	0	0	8,400	0.00%
0800 - Professional Fees and Services	60,400	0	0	0	60,400	0	0	60,400	0.00%
0900 - Supplies, Materials, and Operating Ex	29,616	0	0	0	29,616	0	0	29,616	0.00%
1100 - Grants and Benefits	4,210,398	0	0	0	4,210,398	0	0	4,210,398	0.00%
1400 - Other Equipment Purchases	10,400	0	1,373	1,373	9,027	0	1,373	9,027	13.20%
<b>Total:</b>	<b>5,145,634</b>	<b>78,425</b>	<b>1,373</b>	<b>79,798</b>	<b>5,065,836</b>	<b>0</b>	<b>79,798</b>	<b>5,065,836</b>	<b>1.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0309 - Driver Ed & Training Fund	5,145,634	78,425	1,373	79,798	5,065,836	0	79,798	5,065,836	1.55%
<b>Total:</b>	<b>5,145,634</b>	<b>78,425</b>	<b>1,373</b>	<b>79,798</b>	<b>5,065,836</b>	<b>0</b>	<b>79,798</b>	<b>5,065,836</b>	<b>1.55%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0384 - Department Of Education**

**Function: 0049 - Operations And Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,412,476	1,826,256	0	1,826,256	6,586,220	0	1,826,256	6,586,220	21.71%
0200 - Employee Benefits	3,325,638	579,832	0	579,832	2,745,806	0	579,832	2,745,806	17.44%
0300 - Travel-In State	93,500	1,086	0	1,086	92,414	0	1,086	92,414	1.16%
0400 - Travel-Out of State	62,500	1,913	0	1,913	60,587	0	1,913	60,587	3.06%
0500 - Repairs and Maintenance	211,407	350	105,758	106,108	105,299	0	106,108	105,299	50.19%
0600 - Rentals and Leases	994,482	217,866	31,669	249,535	744,947	0	249,535	744,947	25.09%
0700 - Utilities and Communication	63,650	1,281	6,220	7,501	56,149	0	7,501	56,149	11.79%
0800 - Professional Fees and Services	15,184,377	397,323	10,088,132	10,485,455	4,698,922	0	10,485,455	4,698,922	69.05%
0900 - Supplies, Materials, and Operating Ex	2,465,949	168,781	436,340	605,121	1,860,828	0	605,121	1,860,828	24.54%
1000 - Transportation Equipment Operations	27,000	1,090	5,910	7,000	20,000	0	7,000	20,000	25.93%
1100 - Grants and Benefits	28,584,398	0	0	0	28,584,398	0	0	28,584,398	0.00%
1400 - Other Equipment Purchases	775,800	1,877	12,101	13,978	761,822	0	13,978	761,822	1.80%
<b>Total:</b>	<b>60,201,177</b>	<b>3,197,654</b>	<b>10,686,130</b>	<b>13,883,784</b>	<b>46,317,393</b>	<b>0</b>	<b>13,883,784</b>	<b>46,317,393</b>	<b>23.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	60,201,177	3,197,654	10,686,130	13,883,784	46,317,393	0	13,883,784	46,317,393	23.06%
<b>Total:</b>	<b>60,201,177</b>	<b>3,197,654</b>	<b>10,686,130</b>	<b>13,883,784</b>	<b>46,317,393</b>	<b>0</b>	<b>13,883,784</b>	<b>46,317,393</b>	<b>23.06%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 137 - Special Education Teacher Stipend**

**Fund: 0200 - Education Trust Fund**

**Function: 1229 - Special Education Teacher Stipend**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,904,000	0	0	0	7,904,000	0	0	7,904,000	0.00%
<b>Total:</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,904,000	0	0	0	7,904,000	0	0	7,904,000	0.00%
<b>Total:</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 159 - At-Risk Student Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	21,806,299	5,398,495	0	5,398,495	16,407,804	0	5,398,495	16,407,804	24.76%
<b>Total:</b>	<b>21,806,299</b>	<b>5,398,495</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>24.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	21,806,299	5,398,495	0	5,398,495	16,407,804	0	5,398,495	16,407,804	24.76%
<b>Total:</b>	<b>21,806,299</b>	<b>5,398,495</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>24.76%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 163 - Foundation Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0049 - Operations And Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	57,351	0	57,351	-57,351	0	57,351	-57,351	0.00%
0200 - Employee Benefits	0	16,864	0	16,864	-16,864	0	16,864	-16,864	0.00%
<b>Total:</b>	<b>0</b>	<b>74,215</b>	<b>0</b>	<b>74,215</b>	<b>-74,215</b>	<b>0</b>	<b>74,215</b>	<b>-74,215</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	74,215	0	74,215	-74,215	0	74,215	-74,215	0.00%
<b>Total:</b>	<b>0</b>	<b>74,215</b>	<b>0</b>	<b>74,215</b>	<b>-74,215</b>	<b>0</b>	<b>74,215</b>	<b>-74,215</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 163 - Foundation Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	500,000	0	0	0	500,000	0	0	500,000	0.00%
0200 - Employee Benefits	150,000	0	0	0	150,000	0	0	150,000	0.00%
0300 - Travel-In State	100,000	0	0	0	100,000	0	0	100,000	0.00%
0400 - Travel-Out of State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0800 - Professional Fees and Services	18,008,082	3,421,678	0	3,421,678	14,586,404	0	3,421,678	14,586,404	19.00%
0900 - Supplies, Materials, and Operating Ex	10,000	0	1,200	1,200	8,800	0	1,200	8,800	12.00%
1100 - Grants and Benefits	4,657,728,929	1,165,398,274	0	1,165,398,274	3,492,330,655	0	1,165,398,274	3,492,330,655	25.02%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>4,676,567,011</b>	<b>1,168,819,952</b>	<b>1,200</b>	<b>1,168,821,152</b>	<b>3,507,745,859</b>	<b>0</b>	<b>1,168,821,152</b>	<b>3,507,745,859</b>	<b>24.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,676,567,011	1,168,819,952	1,200	1,168,821,152	3,507,745,859	0	1,168,821,152	3,507,745,859	24.99%
<b>Total:</b>	<b>4,676,567,011</b>	<b>1,168,819,952</b>	<b>1,200</b>	<b>1,168,821,152</b>	<b>3,507,745,859</b>	<b>0</b>	<b>1,168,821,152</b>	<b>3,507,745,859</b>	<b>24.99%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 163 - Foundation Program**

**Fund: 0310 - Public School Fund**

**Function: 0052 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	6,000,000	0	0	0	6,000,000	0	0	6,000,000	0.00%
1100 - Grants and Benefits	174,514,368	0	0	0	174,514,368	0	0	174,514,368	0.00%
1600 - Miscellaneous	34,485,632	4,457,044	0	4,457,044	30,028,588	0	4,457,044	30,028,588	12.92%
<b>Total:</b>	<b>215,000,000</b>	<b>4,457,044</b>	<b>0</b>	<b>4,457,044</b>	<b>210,542,956</b>	<b>0</b>	<b>4,457,044</b>	<b>210,542,956</b>	<b>2.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	215,000,000	4,457,044	0	4,457,044	210,542,956	0	4,457,044	210,542,956	2.07%
<b>Total:</b>	<b>215,000,000</b>	<b>4,457,044</b>	<b>0</b>	<b>4,457,044</b>	<b>210,542,956</b>	<b>0</b>	<b>4,457,044</b>	<b>210,542,956</b>	<b>2.07%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 164 - Transportation Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	453,740,326	124,655,349	0	124,655,349	329,084,977	0	124,655,349	329,084,977	27.47%
<b>Total:</b>	<b>453,740,326</b>	<b>124,655,349</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>27.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	453,740,326	124,655,349	0	124,655,349	329,084,977	0	124,655,349	329,084,977	27.47%
<b>Total:</b>	<b>453,740,326</b>	<b>124,655,349</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>27.47%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 165 - Board Of Adjustment**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	84,870	0	0	0	84,870	0	0	84,870	0.00%
1100 - Grants and Benefits	1,930,974	44,800	0	44,800	1,886,174	0	44,800	1,886,174	2.32%
<b>Total:</b>	<b>2,015,844</b>	<b>44,800</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>2.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,015,844	44,800	0	44,800	1,971,044	0	44,800	1,971,044	2.22%
<b>Total:</b>	<b>2,015,844</b>	<b>44,800</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>2.22%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 166 - Endowment Interest Program-Psf**

**Fund: 0310 - Public School Fund**

**Function: 0052 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	532,864	0	0	0	532,864	0	0	532,864	0.00%
<b>Total:</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	532,864	0	0	0	532,864	0	0	532,864	0.00%
<b>Total:</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 169 - Ala Science In Motion**

**Fund: 0771 - Education Technology Fund**

**Function: 0734 - Support of Other Ed Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,096,956	1,623,931	0	1,623,931	3,473,025	0	1,623,931	3,473,025	31.86%
<b>Total:</b>	<b>5,096,956</b>	<b>1,623,931</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>31.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0771 - Education Technology Fund	5,096,956	1,623,931	0	1,623,931	3,473,025	0	1,623,931	3,473,025	31.86%
<b>Total:</b>	<b>5,096,956</b>	<b>1,623,931</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>31.86%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 170 - School Nurses Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0060 - School Nurses**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	90,001,748	22,334,832	0	22,334,832	67,666,916	0	22,334,832	67,666,916	24.82%
<b>Total:</b>	<b>90,001,748</b>	<b>22,334,832</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>24.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	90,001,748	22,334,832	0	22,334,832	67,666,916	0	22,334,832	67,666,916	24.82%
<b>Total:</b>	<b>90,001,748</b>	<b>22,334,832</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>24.82%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 185 - Information Technology Svcs**

**Fund: 0200 - Education Trust Fund**

**Function: 0088 - Technology Coordinators**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,898,796	2,762,574	0	2,762,574	20,136,222	0	2,762,574	20,136,222	12.06%
<b>Total:</b>	<b>22,898,796</b>	<b>2,762,574</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>12.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,898,796	2,762,574	0	2,762,574	20,136,222	0	2,762,574	20,136,222	12.06%
<b>Total:</b>	<b>22,898,796</b>	<b>2,762,574</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>12.06%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 190 - Career Tech O&M**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,000,000	1,993,776	0	1,993,776	6,006,224	0	1,993,776	6,006,224	24.92%
<b>Total:</b>	<b>8,000,000</b>	<b>1,993,776</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>24.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,000,000	1,993,776	0	1,993,776	6,006,224	0	1,993,776	6,006,224	24.92%
<b>Total:</b>	<b>8,000,000</b>	<b>1,993,776</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>24.92%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 191 - Gifted Students Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0328 - Gifted Students**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,350,000	2,727,525	0	2,727,525	9,622,475	0	2,727,525	9,622,475	22.09%
<b>Total:</b>	<b>12,350,000</b>	<b>2,727,525</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>22.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,350,000	2,727,525	0	2,727,525	9,622,475	0	2,727,525	9,622,475	22.09%
<b>Total:</b>	<b>12,350,000</b>	<b>2,727,525</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>22.09%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 192 - Reading Is Fundamental Prog**

**Fund: 0200 - Education Trust Fund**

**Function: 0329 - Reading Is Fundamental**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 195 - Liability Insurance Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0817 - Liability Insurance Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	27,500,000	5,000,000	0	5,000,000	22,500,000	0	5,000,000	22,500,000	18.18%
1100 - Grants and Benefits	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
<b>Total:</b>	<b>31,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>15.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	31,500,000	5,000,000	0	5,000,000	26,500,000	0	5,000,000	26,500,000	15.87%
<b>Total:</b>	<b>31,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>15.87%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 335 - American Village**

**Fund: 0200 - Education Trust Fund**

**Function: 1135 - American Village**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,100,000	550,000	0	550,000	8,550,000	0	550,000	8,550,000	6.04%
<b>Total:</b>	<b>9,100,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>8,550,000</b>	<b>0</b>	<b>550,000</b>	<b>8,550,000</b>	<b>6.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,100,000	550,000	0	550,000	8,550,000	0	550,000	8,550,000	6.04%
<b>Total:</b>	<b>9,100,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>8,550,000</b>	<b>0</b>	<b>550,000</b>	<b>8,550,000</b>	<b>6.04%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 336 - Future Teachers of Alabama**

**Fund: 0200 - Education Trust Fund**

**Function: 1136 - Future Teachers of Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,129,500	0	0	0	1,129,500	0	0	1,129,500	0.00%
<b>Total:</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,129,500	0	0	0	1,129,500	0	0	1,129,500	0.00%
<b>Total:</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 339 - Kindervision**

**Fund: 0200 - Education Trust Fund**

**Function: 1139 - Kindervision**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 389 - TEAMS**

<b>Fund: 1769 - TEAMS</b>				<b>Function: 1179 - TEAMS</b>						
Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed	
1100 - Grants and Benefits	140,872,476	9,420,206	0	9,420,206	131,452,271	0	9,420,206	131,452,271	6.69%	
<b>Total:</b>	<b>140,872,476</b>	<b>9,420,206</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>6.69%</b>	

  

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1769 - TEAMS	140,872,476	9,420,206	0	9,420,206	131,452,271	0	9,420,206	131,452,271	6.69%
<b>Total:</b>	<b>140,872,476</b>	<b>9,420,206</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>6.69%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 535 - Disability Deter For Soc Sec**

**Fund: 0384 - Department Of Education**

**Function: 0049 - Operations And Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	0	960	960	-960	0	960	-960	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>960</b>	<b>-960</b>	<b>0</b>	<b>960</b>	<b>-960</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	0	0	960	960	-960	0	960	-960	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>960</b>	<b>-960</b>	<b>0</b>	<b>960</b>	<b>-960</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 535 - Disability Deter For Soc Sec**

**Fund: 0384 - Department Of Education**

**Function: 0274 - Disability Determination S.S.**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,347,000	5,972,123	0	5,972,123	20,374,877	0	5,972,123	20,374,877	22.67%
0200 - Employee Benefits	9,200,000	2,125,300	0	2,125,300	7,074,700	0	2,125,300	7,074,700	23.10%
0300 - Travel-In State	50,000	373	0	373	49,627	0	373	49,627	0.75%
0400 - Travel-Out of State	36,000	0	0	0	36,000	0	0	36,000	0.00%
0500 - Repairs and Maintenance	87,000	1,796	4,376	6,172	80,828	0	6,172	80,828	7.09%
0600 - Rentals and Leases	5,720,000	1,309,783	82,195	1,391,979	4,328,021	0	1,391,979	4,328,021	24.34%
0700 - Utilities and Communication	630,000	116,796	0	116,796	513,204	0	116,796	513,204	18.54%
0800 - Professional Fees and Services	7,867,000	1,083,870	6,252,929	7,336,799	530,201	0	7,336,799	530,201	93.26%
0900 - Supplies, Materials, and Operating Ex	5,647,000	157,708	65,801	223,509	5,423,491	0	223,509	5,423,491	3.96%
1000 - Transportation Equipment Operations	1,054,550	0	2,300	2,300	1,052,250	0	2,300	1,052,250	0.22%
1100 - Grants and Benefits	49,472,295	3,926,086	0	3,926,086	45,546,209	0	3,926,086	45,546,209	7.94%
1400 - Other Equipment Purchases	207,000	461	0	461	206,540	0	461	206,540	0.22%
<b>Total:</b>	<b>106,317,845</b>	<b>14,694,296</b>	<b>6,407,602</b>	<b>21,101,898</b>	<b>85,215,947</b>	<b>0</b>	<b>21,101,898</b>	<b>85,215,947</b>	<b>19.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	106,317,845	14,694,296	6,407,602	21,101,898	85,215,947	0	21,101,898	85,215,947	19.85%
<b>Total:</b>	<b>106,317,845</b>	<b>14,694,296</b>	<b>6,407,602</b>	<b>21,101,898</b>	<b>85,215,947</b>	<b>0</b>	<b>21,101,898</b>	<b>85,215,947</b>	<b>19.85%</b>





State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0049 - Operations And Maintenance**

**Appropriation Unit: 1318 - High Hopes for Alabama Students**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

**Appropriation Unit: 1291 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	875,748	264,918	0	264,918	610,830	0	264,918	610,830	30.25%
0200 - Employee Benefits	305,634	84,486	0	84,486	221,148	0	84,486	221,148	27.64%
0300 - Travel-In State	22,901	0	0	0	22,901	0	0	22,901	0.00%
0400 - Travel-Out of State	10,400	0	0	0	10,400	0	0	10,400	0.00%
0500 - Repairs and Maintenance	200	0	0	0	200	0	0	200	0.00%
0600 - Rentals and Leases	241,499	68,365	4,832	73,196	168,303	0	73,196	168,303	30.31%
0700 - Utilities and Communication	3,970	0	2,191	2,191	1,779	0	2,191	1,779	55.19%
0800 - Professional Fees and Services	79,032	436	11,475	11,911	67,121	0	11,911	67,121	15.07%
0900 - Supplies, Materials, and Operating Ex	175,014	1,625	300	1,925	173,089	0	1,925	173,089	1.10%
1100 - Grants and Benefits	3,661,894				3,661,894			3,661,894	
1400 - Other Equipment Purchases	10,521	0	0	0	10,521	0	0	10,521	0.00%
<b>Total:</b>	<b>5,386,813</b>	<b>419,830</b>	<b>18,797</b>	<b>438,627</b>	<b>4,948,186</b>	<b>0</b>	<b>438,627</b>	<b>4,948,186</b>	<b>8.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,386,813	419,830	18,797	438,627	4,948,186	0	438,627	4,948,186	8.14%
<b>Total:</b>	<b>5,386,813</b>	<b>419,830</b>	<b>18,797</b>	<b>438,627</b>	<b>4,948,186</b>	<b>0</b>	<b>438,627</b>	<b>4,948,186</b>	<b>8.14%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0054 - Teacher In-Service Centers**

**Appropriation Unit: 1335 - Teacher In-service Centers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,005,688	1,013,896	0	1,013,896	4,991,792	0	1,013,896	4,991,792	16.88%
<b>Total:</b>	<b>6,005,688</b>	<b>1,013,896</b>	<b>0</b>	<b>1,013,896</b>	<b>4,991,792</b>	<b>0</b>	<b>1,013,896</b>	<b>4,991,792</b>	<b>16.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,005,688	1,013,896	0	1,013,896	4,991,792	0	1,013,896	4,991,792	16.88%
<b>Total:</b>	<b>6,005,688</b>	<b>1,013,896</b>	<b>0</b>	<b>1,013,896</b>	<b>4,991,792</b>	<b>0</b>	<b>1,013,896</b>	<b>4,991,792</b>	<b>16.88%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0057 - Natl Bd Prof Tchg Stds Grants**

**Appropriation Unit: 1307 - Career Tech Initiative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	52,898	0	52,898	-52,898	0	52,898	-52,898	0.00%
<b>Total:</b>	<b>0</b>	<b>52,898</b>	<b>0</b>	<b>52,898</b>	<b>-52,898</b>	<b>0</b>	<b>52,898</b>	<b>-52,898</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	52,898	0	52,898	-52,898	0	52,898	-52,898	0.00%
<b>Total:</b>	<b>0</b>	<b>52,898</b>	<b>0</b>	<b>52,898</b>	<b>-52,898</b>	<b>0</b>	<b>52,898</b>	<b>-52,898</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Appropriation Unit: 1324 - National Board Certification of Teac**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	350	0	0	0	350	0	0	350	0.00%
0900 - Supplies, Materials, and Operating Ex	54,050	0	50,000	50,000	4,050	0	50,000	4,050	92.51%
1100 - Grants and Benefits	2,298,322	121,712	0	121,712	2,176,610	0	121,712	2,176,610	5.30%
<b>Total:</b>	<b>2,352,722</b>	<b>121,712</b>	<b>50,000</b>	<b>171,712</b>	<b>2,181,010</b>	<b>0</b>	<b>171,712</b>	<b>2,181,010</b>	<b>7.30%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,352,722	121,712	50,000	171,712	2,181,010	0	171,712	2,181,010	7.30%
<b>Total:</b>	<b>2,352,722</b>	<b>121,712</b>	<b>50,000</b>	<b>171,712</b>	<b>2,181,010</b>	<b>0</b>	<b>171,712</b>	<b>2,181,010</b>	<b>7.30%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Appropriation Unit: 1325 - National Board for Professional Teac**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,696,265	13,991,001	0	13,991,001	3,705,264	0	13,991,001	3,705,264	79.06%
<b>Total:</b>	<b>17,696,265</b>	<b>13,991,001</b>	<b>0</b>	<b>13,991,001</b>	<b>3,705,264</b>	<b>0</b>	<b>13,991,001</b>	<b>3,705,264</b>	<b>79.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	17,696,265	13,991,001	0	13,991,001	3,705,264	0	13,991,001	3,705,264	79.06%
<b>Total:</b>	<b>17,696,265</b>	<b>13,991,001</b>	<b>0</b>	<b>13,991,001</b>	<b>3,705,264</b>	<b>0</b>	<b>13,991,001</b>	<b>3,705,264</b>	<b>79.06%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0070 - High Hopes (Exit Exam Remed)**

**Appropriation Unit: 1318 - High Hopes for Alabama Students**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	390,379	0	390,379	390,379	0	0	390,379	0	100.00%
0900 - Supplies, Materials, and Operating Ex	640,000	0	0	0	640,000	0	0	640,000	0.00%
1100 - Grants and Benefits	12,192,615	2,396,323	0	2,396,323	9,796,292	0	2,396,323	9,796,292	19.65%
<b>Total:</b>	<b>13,222,994</b>	<b>2,396,323</b>	<b>390,379</b>	<b>2,786,702</b>	<b>10,436,292</b>	<b>0</b>	<b>2,786,702</b>	<b>10,436,292</b>	<b>21.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,222,994	2,396,323	390,379	2,786,702	10,436,292	0	2,786,702	10,436,292	21.07%
<b>Total:</b>	<b>13,222,994</b>	<b>2,396,323</b>	<b>390,379</b>	<b>2,786,702</b>	<b>10,436,292</b>	<b>0</b>	<b>2,786,702</b>	<b>10,436,292</b>	<b>21.07%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0079 - Jobs For Alabama Graduates**

**Appropriation Unit: 1322 - Jobs for Alabama Graduates**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	162,592	40,385	0	40,385	122,207	0	40,385	122,207	24.84%
0200 - Employee Benefits	51,907	14,237	0	14,237	37,670	0	14,237	37,670	27.43%
0300 - Travel-In State	47,045	2,948	0	2,948	44,097	0	2,948	44,097	6.27%
0400 - Travel-Out of State	14,250	0	0	0	14,250	0	0	14,250	0.00%
0500 - Repairs and Maintenance	2,100	0	0	0	2,100	0	0	2,100	0.00%
0600 - Rentals and Leases	267,065	48,872	0	48,872	218,193	0	48,872	218,193	18.30%
0700 - Utilities and Communication	49,638	0	880	880	48,758	0	880	48,758	1.77%
0800 - Professional Fees and Services	3,000	0	0	0	3,000	0	0	3,000	0.00%
0900 - Supplies, Materials, and Operating Ex	127,198	75	51,441	51,516	75,682	0	51,516	75,682	40.50%
1000 - Transportation Equipment Operations	10,500	0	0	0	10,500	0	0	10,500	0.00%
1100 - Grants and Benefits	6,156,452	1,269,109	0	1,269,109	4,887,343	0	1,269,109	4,887,343	20.61%
1400 - Other Equipment Purchases	10,130	0	2,590	2,590	7,540	0	2,590	7,540	25.57%
<b>Total:</b>	<b>6,901,877</b>	<b>1,375,626</b>	<b>54,911</b>	<b>1,430,536</b>	<b>5,471,341</b>	<b>0</b>	<b>1,430,536</b>	<b>5,471,341</b>	<b>20.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,901,877	1,375,626	54,911	1,430,536	5,471,341	0	1,430,536	5,471,341	20.73%
<b>Total:</b>	<b>6,901,877</b>	<b>1,375,626</b>	<b>54,911</b>	<b>1,430,536</b>	<b>5,471,341</b>	<b>0</b>	<b>1,430,536</b>	<b>5,471,341</b>	<b>20.73%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0082 - Preschool Program**

**Appropriation Unit: 1331 - Special Ed Pre-school Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	28,922,564	7,126,641	0	7,126,641	21,795,923	0	7,126,641	21,795,923	24.64%
<b>Total:</b>	<b>28,922,564</b>	<b>7,126,641</b>	<b>0</b>	<b>7,126,641</b>	<b>21,795,923</b>	<b>0</b>	<b>7,126,641</b>	<b>21,795,923</b>	<b>24.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	28,922,564	7,126,641	0	7,126,641	21,795,923	0	7,126,641	21,795,923	24.64%
<b>Total:</b>	<b>28,922,564</b>	<b>7,126,641</b>	<b>0</b>	<b>7,126,641</b>	<b>21,795,923</b>	<b>0</b>	<b>7,126,641</b>	<b>21,795,923</b>	<b>24.64%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0086 - Career Tech Initiative**

**Appropriation Unit: 1307 - Career Tech Initiative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,980,423	575,565	0	575,565	1,404,858	0	575,565	1,404,858	29.06%
0200 - Employee Benefits	653,307	195,410	0	195,410	457,897	0	195,410	457,897	29.91%
0300 - Travel-In State	91,236	13,461	0	13,461	77,775	0	13,461	77,775	14.75%
0400 - Travel-Out of State	70,000	25,274	0	25,274	44,726	0	25,274	44,726	36.11%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	70,000	1,081	19,211	20,291	49,709	0	20,291	49,709	28.99%
0700 - Utilities and Communication	13,000	0	9,598	9,598	3,402	0	9,598	3,402	73.83%
0800 - Professional Fees and Services	8,967,621	1,007,560	533,500	1,541,060	7,426,561	0	1,541,060	7,426,561	17.18%
0900 - Supplies, Materials, and Operating Ex	5,180,723	154,567	1,890,643	2,045,211	3,135,512	0	2,045,211	3,135,512	39.48%
1000 - Transportation Equipment Operations	1,960	0	0	0	1,960	0	0	1,960	0.00%
1100 - Grants and Benefits	36,368,704	6,756,178	0	6,756,178	29,612,526	0	6,756,178	29,612,526	18.58%
1400 - Other Equipment Purchases	47,000	2,729	23,582	26,310	20,690	0	26,310	20,690	55.98%
<b>Total:</b>	<b>53,444,974</b>	<b>8,731,825</b>	<b>2,476,533</b>	<b>11,208,358</b>	<b>42,236,616</b>	<b>0</b>	<b>11,208,358</b>	<b>42,236,616</b>	<b>20.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	53,444,974	8,731,825	2,476,533	11,208,358	42,236,616	0	11,208,358	42,236,616	20.97%
<b>Total:</b>	<b>53,444,974</b>	<b>8,731,825</b>	<b>2,476,533</b>	<b>11,208,358</b>	<b>42,236,616</b>	<b>0</b>	<b>11,208,358</b>	<b>42,236,616</b>	<b>20.97%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0091 - Hudson Alpha Inst - Sci Tch Trng**

**Appropriation Unit: 1320 - Hudson Alpha Institute**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0093 - Alabama Football Coaches Association**

**Appropriation Unit: 1304 - Alabama Football Coaches Associati**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	37,500	0	37,500	112,500	0	37,500	112,500	25.00%
<b>Total:</b>	<b>150,000</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	150,000	37,500	0	37,500	112,500	0	37,500	112,500	25.00%
<b>Total:</b>	<b>150,000</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0098 - Professional Development**

**Appropriation Unit: 1336 - Teacher Professional Development T**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	135,839	0	135,839	135,839	0	0	135,839	0	100.00%
0900 - Supplies, Materials, and Operating Ex	56,177	0	0	0	56,177	0	0	56,177	0.00%
1000 - Transportation Equipment Operations	132,729	0	0	0	132,729	0	0	132,729	0.00%
1100 - Grants and Benefits	6,478,725	687,407	0	687,407	5,791,318	0	687,407	5,791,318	10.61%
<b>Total:</b>	<b>6,803,470</b>	<b>687,407</b>	<b>135,839</b>	<b>823,246</b>	<b>5,980,224</b>	<b>0</b>	<b>823,246</b>	<b>5,980,224</b>	<b>12.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,803,470	687,407	135,839	823,246	5,980,224	0	823,246	5,980,224	12.10%
<b>Total:</b>	<b>6,803,470</b>	<b>687,407</b>	<b>135,839</b>	<b>823,246</b>	<b>5,980,224</b>	<b>0</b>	<b>823,246</b>	<b>5,980,224</b>	<b>12.10%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0163 - Alabama Baseball Coaches Association**

**Appropriation Unit: 1302 - Alabama Baseball Coaches Associat**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	125,000	31,250	0	31,250	93,750	0	31,250	93,750	25.00%
<b>Total:</b>	<b>125,000</b>	<b>31,250</b>	<b>0</b>	<b>31,250</b>	<b>93,750</b>	<b>0</b>	<b>31,250</b>	<b>93,750</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	125,000	31,250	0	31,250	93,750	0	31,250	93,750	25.00%
<b>Total:</b>	<b>125,000</b>	<b>31,250</b>	<b>0</b>	<b>31,250</b>	<b>93,750</b>	<b>0</b>	<b>31,250</b>	<b>93,750</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0176 - Helping Families Initiative**

**Appropriation Unit: 1316 - Helping Families Initiative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,300,000	825,000	0	825,000	2,475,000	0	825,000	2,475,000	25.00%
<b>Total:</b>	<b>3,300,000</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>	<b>2,475,000</b>	<b>0</b>	<b>825,000</b>	<b>2,475,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,300,000	825,000	0	825,000	2,475,000	0	825,000	2,475,000	25.00%
<b>Total:</b>	<b>3,300,000</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>	<b>2,475,000</b>	<b>0</b>	<b>825,000</b>	<b>2,475,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0177 - Alabama Teacher Mentor Program**

**Appropriation Unit: 1306 - Alabama Teacher Mentor Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	400,000	0	0	0	400,000	0	0	400,000	0.00%
1100 - Grants and Benefits	8,804,659	0	0	0	8,804,659	0	0	8,804,659	0.00%
<b>Total:</b>	<b>9,204,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,204,659</b>	<b>0</b>	<b>0</b>	<b>9,204,659</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,204,659	0	0	0	9,204,659	0	0	9,204,659	0.00%
<b>Total:</b>	<b>9,204,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,204,659</b>	<b>0</b>	<b>0</b>	<b>9,204,659</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0820 - S W School Deaf And Blind**

**Appropriation Unit: 1329 - Southwest School of Deaf and Blind**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	198,865	49,716	0	49,716	149,149	0	49,716	149,149	25.00%
<b>Total:</b>	<b>198,865</b>	<b>49,716</b>	<b>0</b>	<b>49,716</b>	<b>149,149</b>	<b>0</b>	<b>49,716</b>	<b>149,149</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	198,865	49,716	0	49,716	149,149	0	49,716	149,149	25.00%
<b>Total:</b>	<b>198,865</b>	<b>49,716</b>	<b>0</b>	<b>49,716</b>	<b>149,149</b>	<b>0</b>	<b>49,716</b>	<b>149,149</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0845 - Children's Hospital**

**Appropriation Unit: 1308 - Children's Hospital**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,340,000	335,000	0	335,000	1,005,000	0	335,000	1,005,000	25.00%
<b>Total:</b>	<b>1,340,000</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>	<b>1,005,000</b>	<b>0</b>	<b>335,000</b>	<b>1,005,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,340,000	335,000	0	335,000	1,005,000	0	335,000	1,005,000	25.00%
<b>Total:</b>	<b>1,340,000</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>	<b>1,005,000</b>	<b>0</b>	<b>335,000</b>	<b>1,005,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0877 - Teach For America**

**Appropriation Unit: 1334 - Teach for America**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	822,000	205,500	0	205,500	616,500	0	205,500	616,500	25.00%
<b>Total:</b>	<b>822,000</b>	<b>205,500</b>	<b>0</b>	<b>205,500</b>	<b>616,500</b>	<b>0</b>	<b>205,500</b>	<b>616,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	822,000	205,500	0	205,500	616,500	0	205,500	616,500	25.00%
<b>Total:</b>	<b>822,000</b>	<b>205,500</b>	<b>0</b>	<b>205,500</b>	<b>616,500</b>	<b>0</b>	<b>205,500</b>	<b>616,500</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1112 - Southern Research Institute**

**Appropriation Unit: 1328 - Southern Research Institute**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1114 - Liberty Learning Foundation**

**Appropriation Unit: 1323 - Liberty Learning Foundation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1115 - Healthy Eating Active Living**

**Appropriation Unit: 1317 - Healthy Eating, Active Living**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	905,000	226,250	0	226,250	678,750	0	226,250	678,750	25.00%
<b>Total:</b>	<b>905,000</b>	<b>226,250</b>	<b>0</b>	<b>226,250</b>	<b>678,750</b>	<b>0</b>	<b>226,250</b>	<b>678,750</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	905,000	226,250	0	226,250	678,750	0	226,250	678,750	25.00%
<b>Total:</b>	<b>905,000</b>	<b>226,250</b>	<b>0</b>	<b>226,250</b>	<b>678,750</b>	<b>0</b>	<b>226,250</b>	<b>678,750</b>	<b>25.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1116 - Middle and HS Robotics Grant Program**

**Appropriation Unit: 1327 - Robotics Grant Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,157,373	0	0	0	1,157,373	0	0	1,157,373	0.00%
<b>Total:</b>	<b>1,157,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,157,373</b>	<b>0</b>	<b>0</b>	<b>1,157,373</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,157,373	0	0	0	1,157,373	0	0	1,157,373	0.00%
<b>Total:</b>	<b>1,157,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,157,373</b>	<b>0</b>	<b>0</b>	<b>1,157,373</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1129 - Symphony in Education Program**

**Appropriation Unit: 1333 - Symphony in Education Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1130 - Early Childhood Classroom Assessment**

**Appropriation Unit: 1315 - Early Childhood Classroom Assess**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,165,661	0	0	0	3,165,661	0	0	3,165,661	0.00%
<b>Total:</b>	<b>3,165,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,165,661</b>	<b>0</b>	<b>0</b>	<b>3,165,661</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,165,661	0	0	0	3,165,661	0	0	3,165,661	0.00%
<b>Total:</b>	<b>3,165,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,165,661</b>	<b>0</b>	<b>0</b>	<b>3,165,661</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1165 - Coach Safely Initiative**

**Appropriation Unit: 1309 - Coach Safely Initiative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1180 - Remote Learning Hub Pilot**

**Appropriation Unit: 1326 - Remote Learning Hub**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,233,191	500,000	0	500,000	3,733,191	0	500,000	3,733,191	11.81%
<b>Total:</b>	<b>4,233,191</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>3,733,191</b>	<b>0</b>	<b>500,000</b>	<b>3,733,191</b>	<b>11.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,233,191	500,000	0	500,000	3,733,191	0	500,000	3,733,191	11.81%
<b>Total:</b>	<b>4,233,191</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>3,733,191</b>	<b>0</b>	<b>500,000</b>	<b>3,733,191</b>	<b>11.81%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1189 - Alabama Scholars Bowl TV Show**

**Appropriation Unit: 1305 - Alabama Scholars Bowl TV Show**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000	25,000	0	25,000	75,000	0	25,000	75,000	25.00%
<b>Total:</b>	<b>100,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000	25,000	0	25,000	75,000	0	25,000	75,000	25.00%
<b>Total:</b>	<b>100,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1190 - Vaping Education Program**

**Appropriation Unit: 1338 - Vaping Education Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	37,500	0	37,500	112,500	0	37,500	112,500	25.00%
<b>Total:</b>	<b>150,000</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	150,000	37,500	0	37,500	112,500	0	37,500	112,500	25.00%
<b>Total:</b>	<b>150,000</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>0</b>	<b>37,500</b>	<b>112,500</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1204 - Student Botanical Pilot Project**

**Appropriation Unit: 1332 - Student Botanical Project**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	450,000	0	0	0	450,000	0	0	450,000	0.00%
<b>Total:</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	0	0	0	450,000	0	0	450,000	0.00%
<b>Total:</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1205 - Teacher Recruitment and Placement**

**Appropriation Unit: 1337 - Teacher Recruitment and Placement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,600,000	0	0	0	1,600,000	0	0	1,600,000	0.00%
<b>Total:</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,600,000	0	0	0	1,600,000	0	0	1,600,000	0.00%
<b>Total:</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1206 - Special Education Certified Behavior Analysts (Autism)**

**Appropriation Unit: 1330 - Special Ed Certified Behavior Analys**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	13,789,803	2,060,607	0	2,060,607	11,729,196	0	2,060,607	11,729,196	14.94%
<b>Total:</b>	<b>13,789,803</b>	<b>2,060,607</b>	<b>0</b>	<b>2,060,607</b>	<b>11,729,196</b>	<b>0</b>	<b>2,060,607</b>	<b>11,729,196</b>	<b>14.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,789,803	2,060,607	0	2,060,607	11,729,196	0	2,060,607	11,729,196	14.94%
<b>Total:</b>	<b>13,789,803</b>	<b>2,060,607</b>	<b>0</b>	<b>2,060,607</b>	<b>11,729,196</b>	<b>0</b>	<b>2,060,607</b>	<b>11,729,196</b>	<b>14.94%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1216 - College and Career Readiness Grants**

**Appropriation Unit: 1310 - College and Career Readiness Grant**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,428,293	8,136,660	0	8,136,660	9,291,634	0	8,136,660	9,291,634	46.69%
<b>Total:</b>	<b>17,428,293</b>	<b>8,136,660</b>	<b>0</b>	<b>8,136,660</b>	<b>9,291,634</b>	<b>0</b>	<b>8,136,660</b>	<b>9,291,634</b>	<b>46.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	17,428,293	8,136,660	0	8,136,660	9,291,634	0	8,136,660	9,291,634	46.69%
<b>Total:</b>	<b>17,428,293</b>	<b>8,136,660</b>	<b>0</b>	<b>8,136,660</b>	<b>9,291,634</b>	<b>0</b>	<b>8,136,660</b>	<b>9,291,634</b>	<b>46.69%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1219 - Ed Farm**

**Appropriation Unit: 1350 - Ed Farm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,500,000	2,500,000	0	2,500,000	0	0	2,500,000	0	100.00%
<b>Total:</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	2,500,000	0	2,500,000	0	0	2,500,000	0	100.00%
<b>Total:</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1227 - Alabama Coaches Officials Organization**

**Appropriation Unit: 1303 - Alabama Coaches Officials Organiza**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	12,500	0	12,500	37,500	0	12,500	37,500	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	50,000	12,500	0	12,500	37,500	0	12,500	37,500	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1228 - Athletic Trainers Secondary School Incentive Program**

**Appropriation Unit: 1339 - Athletic Trainers Secondary School I**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600,000	0	0	0	600,000	0	0	600,000	0.00%
<b>Total:</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	600,000	0	0	0	600,000	0	0	600,000	0.00%
<b>Total:</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1244 - Birmingham Education Foundation**

**Appropriation Unit: 1356 - Birmingham Education Foundation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	400,000	0	400,000	0	0	400,000	0	100.00%
<b>Total:</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,000	400,000	0	400,000	0	0	400,000	0	100.00%
<b>Total:</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1247 - Plasma Games Curriculum**

**Appropriation Unit: 1362 - Plasma Games Curriculum**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000				2,000,000			2,000,000	
<b>Total:</b>	<b>2,000,000</b>				<b>2,000,000</b>			<b>2,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000				2,000,000			2,000,000	
<b>Total:</b>	<b>2,000,000</b>				<b>2,000,000</b>			<b>2,000,000</b>	



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1248 - Small Magic School Readiness**

**Appropriation Unit: 1365 - Small Magic School Readiness**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	500,000	0	500,000	0	0	500,000	0	100.00%
<b>Total:</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	500,000	0	500,000	0	0	500,000	0	100.00%
<b>Total:</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1249 - 1st Grade Readiness Pilot Program**

**Appropriation Unit: 1370 - 1st Grade Readiness Pilot Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,200,000	0	0	0	1,200,000	0	0	1,200,000	0.00%
<b>Total:</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,200,000	0	0	0	1,200,000	0	0	1,200,000	0.00%
<b>Total:</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0.00%</b>





**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1251 - Educational Technology Assessment Pilot Program**

**Appropriation Unit: 1379 - Educational Technology Assessmen**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	500,000	0	500,000	0	0	500,000	0	100.00%
<b>Total:</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	500,000	0	500,000	0	0	500,000	0	100.00%
<b>Total:</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1258 - Math Nation**

**Appropriation Unit: 1385 - Math Nation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,900,000	725,000	0	725,000	2,175,000	0	725,000	2,175,000	25.00%
<b>Total:</b>	<b>2,900,000</b>	<b>725,000</b>	<b>0</b>	<b>725,000</b>	<b>2,175,000</b>	<b>0</b>	<b>725,000</b>	<b>2,175,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,900,000	725,000	0	725,000	2,175,000	0	725,000	2,175,000	25.00%
<b>Total:</b>	<b>2,900,000</b>	<b>725,000</b>	<b>0</b>	<b>725,000</b>	<b>2,175,000</b>	<b>0</b>	<b>725,000</b>	<b>2,175,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1259 - Reach and Teach**

**Appropriation Unit: 1386 - Reach and Teach**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	350,000	0	0	0	350,000	0	0	350,000	0.00%
<b>Total:</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	350,000	0	0	0	350,000	0	0	350,000	0.00%
<b>Total:</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1260 - Educational Delivery Options for Public Schools Grant Pro**

**Appropriation Unit: 1387 - Educational Delivery Options for Pu**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	1,250,000	0	1,250,000	3,750,000	0	1,250,000	3,750,000	25.00%
<b>Total:</b>	<b>5,000,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>3,750,000</b>	<b>0</b>	<b>1,250,000</b>	<b>3,750,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	1,250,000	0	1,250,000	3,750,000	0	1,250,000	3,750,000	25.00%
<b>Total:</b>	<b>5,000,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>3,750,000</b>	<b>0</b>	<b>1,250,000</b>	<b>3,750,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 1261 - Youth Leadership and Development Program**

**Appropriation Unit: 1388 - Youth Leadership and Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	120,000	0	120,000	280,000	0	120,000	280,000	30.00%
<b>Total:</b>	<b>400,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>280,000</b>	<b>0</b>	<b>120,000</b>	<b>280,000</b>	<b>30.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,000	120,000	0	120,000	280,000	0	120,000	280,000	30.00%
<b>Total:</b>	<b>400,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>280,000</b>	<b>0</b>	<b>120,000</b>	<b>280,000</b>	<b>30.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0384 - Department Of Education**

**Function: 0052 - Local Financial Assistance**

**Appropriation Unit: 1291 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,958,960	2,813,824	0	2,813,824	5,145,136	0	2,813,824	5,145,136	35.35%
0200 - Employee Benefits	2,435,727	838,208	0	838,208	1,597,519	0	838,208	1,597,519	34.41%
0300 - Travel-In State	404,241	111,183	0	111,183	293,058	0	111,183	293,058	27.50%
0400 - Travel-Out of State	523,321	43,067	0	43,067	480,254	0	43,067	480,254	8.23%
0500 - Repairs and Maintenance	3,430	0	0	0	3,430	0	0	3,430	0.00%
0600 - Rentals and Leases	1,677,210	157,316	38,397	195,713	1,481,497	0	195,713	1,481,497	11.67%
0700 - Utilities and Communication	162,955	0	51,125	51,125	111,830	0	51,125	111,830	31.37%
0800 - Professional Fees and Services	15,227,813	955,135	8,027,008	8,982,143	6,245,670	0	8,982,143	6,245,670	58.99%
0900 - Supplies, Materials, and Operating Ex	3,729,004	329,539	700,057	1,029,596	2,699,408	0	1,029,596	2,699,408	27.61%
1000 - Transportation Equipment Operations	5,435	395	3,605	4,000	1,435	0	4,000	1,435	73.60%
1100 - Grants and Benefits	1,284,161,649	315,227,294	0	315,227,294	968,934,355	0	315,227,294	968,934,355	24.55%
1200 - Capital Outlay	950,850	0	0	0	950,850	0	0	950,850	0.00%
1400 - Other Equipment Purchases	325,223	48,858	57,521	106,379	218,844	0	106,379	218,844	32.71%
<b>Total:</b>	<b>1,317,565,818</b>	<b>320,524,819</b>	<b>8,877,714</b>	<b>329,402,533</b>	<b>988,163,285</b>	<b>0</b>	<b>329,402,533</b>	<b>988,163,285</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	1,317,565,818	320,524,819	8,877,714	329,402,533	988,163,285	0	329,402,533	988,163,285	25.00%
<b>Total:</b>	<b>1,317,565,818</b>	<b>320,524,819</b>	<b>8,877,714</b>	<b>329,402,533</b>	<b>988,163,285</b>	<b>0</b>	<b>329,402,533</b>	<b>988,163,285</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Appropriation Unit: 1294 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	-8,228	0	-8,228	8,228	0	-8,228	8,228	0.00%
<b>Total:</b>	<b>0</b>	<b>-8,228</b>	<b>0</b>	<b>-8,228</b>	<b>8,228</b>	<b>0</b>	<b>-8,228</b>	<b>8,228</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	0	-8,228	0	-8,228	8,228	0	-8,228	8,228	0.00%
<b>Total:</b>	<b>0</b>	<b>-8,228</b>	<b>0</b>	<b>-8,228</b>	<b>8,228</b>	<b>0</b>	<b>-8,228</b>	<b>8,228</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0384 - Department Of Education**

**Function: 0056 - Other Financial Assistance**

**Appropriation Unit: 1340 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	13,801	0	0	0	13,801	0	0	13,801	0.00%
1100 - Grants and Benefits	580,199	0	0	0	580,199	0	0	580,199	0.00%
<b>Total:</b>	<b>594,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,000</b>	<b>0</b>	<b>0</b>	<b>594,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	594,000	0	0	0	594,000	0	0	594,000	0.00%
<b>Total:</b>	<b>594,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,000</b>	<b>0</b>	<b>0</b>	<b>594,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0384 - Department Of Education**

**Function: 0075 - Teacher/Student Testing**

**Appropriation Unit: 1291 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	0	480	480	-480	0	480	-480	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>480</b>	<b>-480</b>	<b>0</b>	<b>480</b>	<b>-480</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	0	0	480	480	-480	0	480	-480	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>480</b>	<b>-480</b>	<b>0</b>	<b>480</b>	<b>-480</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0384 - Department Of Education**

**Function: 2033 - COVID-19 Pandemic**

**Appropriation Unit: 1295 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	743,865	0	0	0	743,865	0	0	743,865	0.00%
0200 - Employee Benefits	244,351	0	0	0	244,351	0	0	244,351	0.00%
0800 - Professional Fees and Services	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
1100 - Grants and Benefits	798,511,784	0	0	0	798,511,784	0	0	798,511,784	0.00%
1400 - Other Equipment Purchases	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>810,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000,000</b>	<b>0</b>	<b>0</b>	<b>810,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	810,000,000	0	0	0	810,000,000	0	0	810,000,000	0.00%
<b>Total:</b>	<b>810,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000,000</b>	<b>0</b>	<b>0</b>	<b>810,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0384 - Department Of Education**

**Function: 2040 - ARPA**

**Appropriation Unit: 1291 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	17,111	0	17,111	-17,111	0	17,111	-17,111	0.00%
0200 - Employee Benefits	0	4,728	0	4,728	-4,728	0	4,728	-4,728	0.00%
<b>Total:</b>	<b>0</b>	<b>21,839</b>	<b>0</b>	<b>21,839</b>	<b>-21,839</b>	<b>0</b>	<b>21,839</b>	<b>-21,839</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	0	21,839	0	21,839	-21,839	0	21,839	-21,839	0.00%
<b>Total:</b>	<b>0</b>	<b>21,839</b>	<b>0</b>	<b>21,839</b>	<b>-21,839</b>	<b>0</b>	<b>21,839</b>	<b>-21,839</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Appropriation Unit: 1294 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
1100 - Grants and Benefits	2,018,217,083	91,090,010	0	91,090,010	1,927,127,073	0	91,090,010	1,927,127,073	4.51%
<b>Total:</b>	<b>2,028,217,083</b>	<b>91,090,010</b>	<b>0</b>	<b>91,090,010</b>	<b>1,937,127,073</b>	<b>0</b>	<b>91,090,010</b>	<b>1,937,127,073</b>	<b>4.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	2,028,217,083	91,090,010	0	91,090,010	1,937,127,073	0	91,090,010	1,937,127,073	4.49%
<b>Total:</b>	<b>2,028,217,083</b>	<b>91,090,010</b>	<b>0</b>	<b>91,090,010</b>	<b>1,937,127,073</b>	<b>0</b>	<b>91,090,010</b>	<b>1,937,127,073</b>	<b>4.49%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0690 - Catastrophic Trust Special Ed**

**Function: 0052 - Local Financial Assistance**

**Appropriation Unit: 1291 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	580,313	0	580,313	4,419,687	0	580,313	4,419,687	11.61%
<b>Total:</b>	<b>5,000,000</b>	<b>580,313</b>	<b>0</b>	<b>580,313</b>	<b>4,419,687</b>	<b>0</b>	<b>580,313</b>	<b>4,419,687</b>	<b>11.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0690 - Catastrophic Trust Special Ed	5,000,000	580,313	0	580,313	4,419,687	0	580,313	4,419,687	11.61%
<b>Total:</b>	<b>5,000,000</b>	<b>580,313</b>	<b>0</b>	<b>580,313</b>	<b>4,419,687</b>	<b>0</b>	<b>580,313</b>	<b>4,419,687</b>	<b>11.61%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 111 - Financial Assistance**

**Fund: 1790 - ARP - Emergency Assistance to Non-Public Schools**

**Function: 2040 - ARPA**

**Appropriation Unit: 1294 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	266,243	0	0	0	266,243	0	0	266,243	0.00%
0200 - Employee Benefits	89,060	0	0	0	89,060	0	0	89,060	0.00%
0800 - Professional Fees and Services	44,895,780	0	0	0	44,895,780	0	0	44,895,780	0.00%
<b>Total:</b>	<b>45,251,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,251,083</b>	<b>0</b>	<b>0</b>	<b>45,251,083</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1790 - ARP - Emergency Assistance to Non-	45,251,083	0	0	0	45,251,083	0	0	45,251,083	0.00%
<b>Total:</b>	<b>45,251,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,251,083</b>	<b>0</b>	<b>0</b>	<b>45,251,083</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0048 - Alabama Holocaust Commission**

**Appropriation Unit: 1258 - Alabama Holocaust Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000	25,000	0	25,000	75,000	0	25,000	75,000	25.00%
<b>Total:</b>	<b>100,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000	25,000	0	25,000	75,000	0	25,000	75,000	25.00%
<b>Total:</b>	<b>100,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0049 - Operations And Maintenance**

**Appropriation Unit: 1277 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,441,593	3,828,464	0	3,828,464	9,613,129	0	3,828,464	9,613,129	28.48%
0200 - Employee Benefits	4,350,820	1,219,464	0	1,219,464	3,131,356	0	1,219,464	3,131,356	28.03%
0300 - Travel-In State	701,991	118,761	0	118,761	583,230	0	118,761	583,230	16.92%
0400 - Travel-Out of State	167,869	23,385	0	23,385	144,484	0	23,385	144,484	13.93%
0500 - Repairs and Maintenance	59,400	0	2,600	2,600	56,800	0	2,600	56,800	4.38%
0600 - Rentals and Leases	2,157,894	442,441	534,532	976,973	1,180,921	0	976,973	1,180,921	45.27%
0700 - Utilities and Communication	182,026	6,567	61,049	67,616	114,410	0	67,616	114,410	37.15%
0800 - Professional Fees and Services	3,322,800	213,365	761,486	974,851	2,347,949	0	974,851	2,347,949	29.34%
0900 - Supplies, Materials, and Operating Ex	1,327,460	333,246	224,410	557,656	769,804	0	557,656	769,804	42.01%
1000 - Transportation Equipment Operations	121,036	7,105	102,835	109,940	11,096	0	109,940	11,096	90.83%
1100 - Grants and Benefits	11,880,307	1,543,158	0	1,543,158	10,337,149	0	1,543,158	10,337,149	12.99%
1300 - Transportation Equipment Purchases	115,000	0	53,718	53,718	61,282	0	53,718	61,282	46.71%
1400 - Other Equipment Purchases	399,199	14,369	279,332	293,701	105,498	0	293,701	105,498	73.57%
<b>Total:</b>	<b>38,227,395</b>	<b>7,750,327</b>	<b>2,019,960</b>	<b>9,770,288</b>	<b>28,457,107</b>	<b>0</b>	<b>9,770,288</b>	<b>28,457,107</b>	<b>25.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	38,227,395	7,750,327	2,019,960	9,770,288	28,457,107	0	9,770,288	28,457,107	25.56%
<b>Total:</b>	<b>38,227,395</b>	<b>7,750,327</b>	<b>2,019,960</b>	<b>9,770,288</b>	<b>28,457,107</b>	<b>0</b>	<b>9,770,288</b>	<b>28,457,107</b>	<b>25.56%</b>





Budget Management Approp Unit Summary  
Department: 008 - Education  
Budget Fiscal Year 2025 as of 12/31/2024

Approp Class: 115 - Administrative Services

Appropriation Unit: 1289 - Principal Leadership and Mentoring

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

**Appropriation Unit: 1270 - English Language Learners Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	1,765	0	1,765	-1,765	0	1,765	-1,765	0.00%
<b>Total:</b>	<b>0</b>	<b>1,765</b>	<b>0</b>	<b>1,765</b>	<b>-1,765</b>	<b>0</b>	<b>1,765</b>	<b>-1,765</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	1,765	0	1,765	-1,765	0	1,765	-1,765	0.00%
<b>Total:</b>	<b>0</b>	<b>1,765</b>	<b>0</b>	<b>1,765</b>	<b>-1,765</b>	<b>0</b>	<b>1,765</b>	<b>-1,765</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Appropriation Unit: 1286 - Office of Specialized Treatment Cent**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	297,534	0	297,534	-297,534	0	297,534	-297,534	0.00%
<b>Total:</b>	<b>0</b>	<b>297,534</b>	<b>0</b>	<b>297,534</b>	<b>-297,534</b>	<b>0</b>	<b>297,534</b>	<b>-297,534</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	297,534	0	297,534	-297,534	0	297,534	-297,534	0.00%
<b>Total:</b>	<b>0</b>	<b>297,534</b>	<b>0</b>	<b>297,534</b>	<b>-297,534</b>	<b>0</b>	<b>297,534</b>	<b>-297,534</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0053 - At Risk O and M**

**Appropriation Unit: 1275 - Local School and School System Ac**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,660,000	387,221	0	387,221	1,272,779	0	387,221	1,272,779	23.33%
0200 - Employee Benefits	372,000	122,874	0	122,874	249,126	0	122,874	249,126	33.03%
0300 - Travel-In State	250,000	40,822	0	40,822	209,178	0	40,822	209,178	16.33%
0400 - Travel-Out of State	15,000	3,015	0	3,015	11,985	0	3,015	11,985	20.10%
0500 - Repairs and Maintenance	200	0	0	0	200	0	0	200	0.00%
0600 - Rentals and Leases	31,693	6,278	6,070	12,348	19,345	0	12,348	19,345	38.96%
0700 - Utilities and Communication	9,500	0	6,238	6,238	3,262	0	6,238	3,262	65.67%
0800 - Professional Fees and Services	985,000	180,579	576,879	757,458	227,542	0	757,458	227,542	76.90%
0900 - Supplies, Materials, and Operating Ex	38,000	10,123	1,560	11,683	26,317	0	11,683	26,317	30.74%
1000 - Transportation Equipment Operations	4,400	0	0	0	4,400	0	0	4,400	0.00%
1100 - Grants and Benefits	14,816,465	1,552,014	1,862,041	3,414,055	11,402,410	0	3,414,055	11,402,410	23.04%
1400 - Other Equipment Purchases	14,367	8,840	317	9,157	5,210	0	9,157	5,210	63.73%
<b>Total:</b>	<b>18,196,625</b>	<b>2,311,765</b>	<b>2,453,106</b>	<b>4,764,871</b>	<b>13,431,754</b>	<b>0</b>	<b>4,764,871</b>	<b>13,431,754</b>	<b>26.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	18,196,625	2,311,765	2,453,106	4,764,871	13,431,754	0	4,764,871	13,431,754	26.19%
<b>Total:</b>	<b>18,196,625</b>	<b>2,311,765</b>	<b>2,453,106</b>	<b>4,764,871</b>	<b>13,431,754</b>	<b>0</b>	<b>4,764,871</b>	<b>13,431,754</b>	<b>26.19%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0055 - Reading Initiative O and M**

**Appropriation Unit: 1260 - Alabama Reading Initiative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,532,340	235,067	0	235,067	2,297,273	0	235,067	2,297,273	9.28%
0200 - Employee Benefits	822,220	76,017	0	76,017	746,203	0	76,017	746,203	9.25%
0300 - Travel-In State	275,280	11,210	0	11,210	264,070	0	11,210	264,070	4.07%
0400 - Travel-Out of State	4,884,922	7,961	0	7,961	4,876,961	0	7,961	4,876,961	0.16%
0500 - Repairs and Maintenance	1,003,019	0	0	0	1,003,019	0	0	1,003,019	0.00%
0600 - Rentals and Leases	528,271	25,958	14,449	40,407	487,864	0	40,407	487,864	7.65%
0700 - Utilities and Communication	229,862	0	3,799	3,799	226,063	0	3,799	226,063	1.65%
0800 - Professional Fees and Services	16,369,596	0	102	102	16,369,494	0	102	16,369,494	0.00%
0900 - Supplies, Materials, and Operating Ex	3,955,114	11,926	48,049	59,975	3,895,139	0	59,975	3,895,139	1.52%
1100 - Grants and Benefits	140,944,947	18,576,253	0	18,576,253	122,368,694	0	18,576,253	122,368,694	13.18%
1400 - Other Equipment Purchases	11,836,541	2,750	0	2,750	11,833,791	0	2,750	11,833,791	0.02%
1600 - Miscellaneous	1,400,000	0	0	0	1,400,000	0	0	1,400,000	0.00%
<b>Total:</b>	<b>184,782,112</b>	<b>18,947,141</b>	<b>66,399</b>	<b>19,013,540</b>	<b>165,768,572</b>	<b>0</b>	<b>19,013,540</b>	<b>165,768,572</b>	<b>10.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	184,782,112	18,947,141	66,399	19,013,540	165,768,572	0	19,013,540	165,768,572	10.29%
<b>Total:</b>	<b>184,782,112</b>	<b>18,947,141</b>	<b>66,399</b>	<b>19,013,540</b>	<b>165,768,572</b>	<b>0</b>	<b>19,013,540</b>	<b>165,768,572</b>	<b>10.29%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0059 - Children's Eye Screening**

**Appropriation Unit: 1266 - Children's Eye Screening Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,896,460	724,115	0	724,115	2,172,345	0	724,115	2,172,345	25.00%
<b>Total:</b>	<b>2,896,460</b>	<b>724,115</b>	<b>0</b>	<b>724,115</b>	<b>2,172,345</b>	<b>0</b>	<b>724,115</b>	<b>2,172,345</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,896,460	724,115	0	724,115	2,172,345	0	724,115	2,172,345	25.00%
<b>Total:</b>	<b>2,896,460</b>	<b>724,115</b>	<b>0</b>	<b>724,115</b>	<b>2,172,345</b>	<b>0</b>	<b>724,115</b>	<b>2,172,345</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0065 - Tenure Arbitration**

**Appropriation Unit: 1282 - Tenure Personnel Hearings**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	49,359	0	0	0	49,359	0	0	49,359	0.00%
1100 - Grants and Benefits	762,650	0	0	0	762,650	0	0	762,650	0.00%
<b>Total:</b>	<b>812,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>812,009</b>	<b>0</b>	<b>0</b>	<b>812,009</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	812,009	0	0	0	812,009	0	0	812,009	0.00%
<b>Total:</b>	<b>812,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>812,009</b>	<b>0</b>	<b>0</b>	<b>812,009</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0073 - Math/Science/Tech Initiative**

**Appropriation Unit: 1259 - Alabama Math, Science and Technol**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,712,749	1,184,680	0	1,184,680	3,528,069	0	1,184,680	3,528,069	25.14%
0200 - Employee Benefits	1,534,799	366,990	0	366,990	1,167,809	0	366,990	1,167,809	23.91%
0300 - Travel-In State	383,964	27,758	0	27,758	356,206	0	27,758	356,206	7.23%
0400 - Travel-Out of State	128,644	13	0	13	128,631	0	13	128,631	0.01%
0500 - Repairs and Maintenance	600	0	0	0	600	0	0	600	0.00%
0600 - Rentals and Leases	224,240	26,922	16,343	43,265	180,975	0	43,265	180,975	19.29%
0700 - Utilities and Communication	33,477	0	21,544	21,544	11,933	0	21,544	11,933	64.36%
0800 - Professional Fees and Services	376,000	0	0	0	376,000	0	0	376,000	0.00%
0900 - Supplies, Materials, and Operating Ex	741,269	1,621	44,976	46,598	694,671	0	46,598	694,671	6.29%
1000 - Transportation Equipment Operations	500	0	0	0	500	0	0	500	0.00%
1100 - Grants and Benefits	129,269,602	11,517,760	0	11,517,760	117,751,842	0	11,517,760	117,751,842	8.91%
1200 - Capital Outlay	1,861,708	0	0	0	1,861,708	0	0	1,861,708	0.00%
1400 - Other Equipment Purchases	114,344	9,992	26	10,018	104,326	0	10,018	104,326	8.76%
<b>Total:</b>	<b>139,381,896</b>	<b>13,135,736</b>	<b>82,890</b>	<b>13,218,626</b>	<b>126,163,270</b>	<b>0</b>	<b>13,218,626</b>	<b>126,163,270</b>	<b>9.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	139,381,896	13,135,736	82,890	13,218,626	126,163,270	0	13,218,626	126,163,270	9.48%
<b>Total:</b>	<b>139,381,896</b>	<b>13,135,736</b>	<b>82,890</b>	<b>13,218,626</b>	<b>126,163,270</b>	<b>0</b>	<b>13,218,626</b>	<b>126,163,270</b>	<b>9.48%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0075 - Teacher/Student Testing**

**Appropriation Unit: 1277 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	7,826	0	7,826	-7,826	0	7,826	-7,826	0.00%
0200 - Employee Benefits	0	2,661	0	2,661	-2,661	0	2,661	-2,661	0.00%
<b>Total:</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>10,486</b>	<b>-10,486</b>	<b>0</b>	<b>10,486</b>	<b>-10,486</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	10,486	0	10,486	-10,486	0	10,486	-10,486	0.00%
<b>Total:</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>10,486</b>	<b>-10,486</b>	<b>0</b>	<b>10,486</b>	<b>-10,486</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Appropriation Unit: 1281 - Statewide Student Assessment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	780,000	173,016	0	173,016	606,984	0	173,016	606,984	22.18%
0200 - Employee Benefits	236,000	50,617	0	50,617	185,383	0	50,617	185,383	21.45%
0300 - Travel-In State	13,000	1,561	0	1,561	11,439	0	1,561	11,439	12.01%
0400 - Travel-Out of State	7,800	1,434	0	1,434	6,366	0	1,434	6,366	18.38%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	408,000	12,799	4,550	17,349	390,651	0	17,349	390,651	4.25%
0700 - Utilities and Communication	5,600	0	3,839	3,839	1,761	0	3,839	1,761	68.55%
0800 - Professional Fees and Services	28,035,067	75	1,131,955	1,132,029	26,903,038	0	1,132,029	26,903,038	4.04%
0900 - Supplies, Materials, and Operating Ex	372,000	0	4,003	4,003	367,997	0	4,003	367,997	1.08%
1400 - Other Equipment Purchases	17,500	3,068	487	3,555	13,945	0	3,555	13,945	20.31%
<b>Total:</b>	<b>29,875,967</b>	<b>242,569</b>	<b>1,144,834</b>	<b>1,387,402</b>	<b>28,488,565</b>	<b>0</b>	<b>1,387,402</b>	<b>28,488,565</b>	<b>4.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	29,875,967	242,569	1,144,834	1,387,402	28,488,565	0	1,387,402	28,488,565	4.64%
<b>Total:</b>	<b>29,875,967</b>	<b>242,569</b>	<b>1,144,834</b>	<b>1,387,402</b>	<b>28,488,565</b>	<b>0</b>	<b>1,387,402</b>	<b>28,488,565</b>	<b>4.64%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0135 - Military Children Support Plan**

**Appropriation Unit: 1274 - Military Children Support Plan**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0734 - Support of Other Ed Activity**

**Appropriation Unit: 1259 - Alabama Math, Science and Technol**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0801 - Distance Learning**

**Appropriation Unit: 1269 - Distance Learning**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	906,289	231,875	0	231,875	674,414	0	231,875	674,414	25.59%
0200 - Employee Benefits	299,185	75,406	0	75,406	223,779	0	75,406	223,779	25.20%
0300 - Travel-In State	20,000	3,340	0	3,340	16,660	0	3,340	16,660	16.70%
0400 - Travel-Out of State	16,000	3,237	0	3,237	12,763	0	3,237	12,763	20.23%
0600 - Rentals and Leases	61,672	12,872	0	12,872	48,800	0	12,872	48,800	20.87%
0700 - Utilities and Communication	800	0	480	480	320	0	480	320	59.99%
0800 - Professional Fees and Services	60,240	0	0	0	60,240	0	0	60,240	0.00%
0900 - Supplies, Materials, and Operating Ex	467,217	1,650	28,406	30,056	437,161	0	30,056	437,161	6.43%
1000 - Transportation Equipment Operations	252	0	0	0	252	0	0	252	0.00%
1100 - Grants and Benefits	27,893,118	2,577,425	0	2,577,425	25,315,693	0	2,577,425	25,315,693	9.24%
1400 - Other Equipment Purchases	11,960	0	2,208	2,208	9,752	0	2,208	9,752	18.46%
<b>Total:</b>	<b>29,736,733</b>	<b>2,905,805</b>	<b>31,094</b>	<b>2,936,899</b>	<b>26,799,834</b>	<b>0</b>	<b>2,936,899</b>	<b>26,799,834</b>	<b>9.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	29,736,733	2,905,805	31,094	2,936,899	26,799,834	0	2,936,899	26,799,834	9.88%
<b>Total:</b>	<b>29,736,733</b>	<b>2,905,805</b>	<b>31,094</b>	<b>2,936,899</b>	<b>26,799,834</b>	<b>0</b>	<b>2,936,899</b>	<b>26,799,834</b>	<b>9.88%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0803 - English As Second Language**

**Appropriation Unit: 1270 - English Language Learners Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	104,500	28,243	0	28,243	76,257	0	28,243	76,257	27.03%
0200 - Employee Benefits	34,000	8,811	0	8,811	25,189	0	8,811	25,189	25.91%
0300 - Travel-In State	140,000	17,472	0	17,472	122,528	0	17,472	122,528	12.48%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0700 - Utilities and Communication	7,500	0	5,759	5,759	1,741	0	5,759	1,741	76.78%
0800 - Professional Fees and Services	3,210,388	164	125,378	125,542	3,084,846	0	125,542	3,084,846	3.91%
0900 - Supplies, Materials, and Operating Ex	14,000	379	13,545	13,924	76	0	13,924	76	99.46%
1100 - Grants and Benefits	16,503,765	4,125,009	0	4,125,009	12,378,756	0	4,125,009	12,378,756	24.99%
1400 - Other Equipment Purchases	20,000	1,783	569	2,351	17,649	0	2,351	17,649	11.76%
<b>Total:</b>	<b>20,044,153</b>	<b>4,181,861</b>	<b>145,250</b>	<b>4,327,110</b>	<b>15,717,043</b>	<b>0</b>	<b>4,327,110</b>	<b>15,717,043</b>	<b>21.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,044,153	4,181,861	145,250	4,327,110	15,717,043	0	4,327,110	15,717,043	21.59%
<b>Total:</b>	<b>20,044,153</b>	<b>4,181,861</b>	<b>145,250</b>	<b>4,327,110</b>	<b>15,717,043</b>	<b>0</b>	<b>4,327,110</b>	<b>15,717,043</b>	<b>21.59%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0812 - Advanced Placement**

**Appropriation Unit: 1257 - Advanced Placement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,198	549	0	549	1,649	0	549	1,649	25.00%
0800 - Professional Fees and Services	425,000	0	0	0	425,000	0	0	425,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,280	0	0	0	5,280	0	0	5,280	0.00%
1100 - Grants and Benefits	13,551,065	2,779,139	8,302,516	11,081,655	2,469,410	0	11,081,655	2,469,410	81.78%
<b>Total:</b>	<b>13,983,543</b>	<b>2,779,688</b>	<b>8,302,516</b>	<b>11,082,204</b>	<b>2,901,339</b>	<b>0</b>	<b>11,082,204</b>	<b>2,901,339</b>	<b>79.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,983,543	2,779,688	8,302,516	11,082,204	2,901,339	0	11,082,204	2,901,339	79.25%
<b>Total:</b>	<b>13,983,543</b>	<b>2,779,688</b>	<b>8,302,516</b>	<b>11,082,204</b>	<b>2,901,339</b>	<b>0</b>	<b>11,082,204</b>	<b>2,901,339</b>	<b>79.25%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0813 - Catastrophic Special Education**

**Appropriation Unit: 1293 - Catastrophic Special Ed**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	231,125				231,125			231,125	
<b>Total:</b>	<b>231,125</b>				<b>231,125</b>			<b>231,125</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	231,125				231,125			231,125	
<b>Total:</b>	<b>231,125</b>				<b>231,125</b>			<b>231,125</b>	





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0833 - Arts Education**

**Appropriation Unit: 1262 - Arts Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	40,000	22,427	0	22,427	17,573	0	22,427	17,573	56.07%
0200 - Employee Benefits	18,000	6,670	0	6,670	11,330	0	6,670	11,330	37.06%
0300 - Travel-In State	3,300	0	0	0	3,300	0	0	3,300	0.00%
0400 - Travel-Out of State	5,250	0	0	0	5,250	0	0	5,250	0.00%
0600 - Rentals and Leases	3,454	863	0	863	2,591	0	863	2,591	25.00%
0900 - Supplies, Materials, and Operating Ex	414,000	0	295,451	295,451	118,549	0	295,451	118,549	71.36%
1100 - Grants and Benefits	1,529,451	135,500	0	135,500	1,393,951	0	135,500	1,393,951	8.86%
1400 - Other Equipment Purchases	9,469	0	0	0	9,469	0	0	9,469	0.00%
<b>Total:</b>	<b>2,022,924</b>	<b>165,460</b>	<b>295,451</b>	<b>460,911</b>	<b>1,562,013</b>	<b>0</b>	<b>460,911</b>	<b>1,562,013</b>	<b>22.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,022,924	165,460	295,451	460,911	1,562,013	0	460,911	1,562,013	22.78%
<b>Total:</b>	<b>2,022,924</b>	<b>165,460</b>	<b>295,451</b>	<b>460,911</b>	<b>1,562,013</b>	<b>0</b>	<b>460,911</b>	<b>1,562,013</b>	<b>22.78%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0880 - Children's First Trust Fund**

**Appropriation Unit: 1265 - Children's First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,730,847	189,660	0	189,660	9,541,188	0	189,660	9,541,188	1.95%
<b>Total:</b>	<b>9,730,847</b>	<b>189,660</b>	<b>0</b>	<b>189,660</b>	<b>9,541,188</b>	<b>0</b>	<b>189,660</b>	<b>9,541,188</b>	<b>1.95%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,730,847	189,660	0	189,660	9,541,188	0	189,660	9,541,188	1.95%
<b>Total:</b>	<b>9,730,847</b>	<b>189,660</b>	<b>0</b>	<b>189,660</b>	<b>9,541,188</b>	<b>0</b>	<b>189,660</b>	<b>9,541,188</b>	<b>1.95%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1111 - Juvenile Probation Officers**

**Appropriation Unit: 1272 - Juvenile Probation Officers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1132 - Computer Science for Alabama (CS4AL) Program**

**Appropriation Unit: 1268 - Computer Program Science for Alab**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	91,745	25,666	0	25,666	66,079	0	25,666	66,079	27.98%
0200 - Employee Benefits	36,000	8,376	0	8,376	27,624	0	8,376	27,624	23.27%
0300 - Travel-In State	64,852	0	0	0	64,852	0	0	64,852	0.00%
0400 - Travel-Out of State	21,000	1,545	0	1,545	19,455	0	1,545	19,455	7.36%
0600 - Rentals and Leases	29,619	0	0	0	29,619	0	0	29,619	0.00%
0700 - Utilities and Communication	11,020	0	480	480	10,540	0	480	10,540	4.35%
0800 - Professional Fees and Services	2,866,940	0	0	0	2,866,940	0	0	2,866,940	0.00%
0900 - Supplies, Materials, and Operating Ex	64,975	368	0	368	64,607	0	368	64,607	0.57%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1100 - Grants and Benefits	10,531,260	0	0	0	10,531,260	0	0	10,531,260	0.00%
1400 - Other Equipment Purchases	91,891	0	0	0	91,891	0	0	91,891	0.00%
<b>Total:</b>	<b>13,811,302</b>	<b>35,954</b>	<b>480</b>	<b>36,434</b>	<b>13,774,868</b>	<b>0</b>	<b>36,434</b>	<b>13,774,868</b>	<b>0.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,811,302	35,954	480	36,434	13,774,868	0	36,434	13,774,868	0.26%
<b>Total:</b>	<b>13,811,302</b>	<b>35,954</b>	<b>480</b>	<b>36,434</b>	<b>13,774,868</b>	<b>0</b>	<b>36,434</b>	<b>13,774,868</b>	<b>0.26%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1133 - CLAS Certified Instructional Leader Program**

**Appropriation Unit: 1267 - CLAS - Certified Instructional Leader**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	350,000	87,500	0	87,500	262,500	0	87,500	262,500	25.00%
<b>Total:</b>	<b>350,000</b>	<b>87,500</b>	<b>0</b>	<b>87,500</b>	<b>262,500</b>	<b>0</b>	<b>87,500</b>	<b>262,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	350,000	87,500	0	87,500	262,500	0	87,500	262,500	25.00%
<b>Total:</b>	<b>350,000</b>	<b>87,500</b>	<b>0</b>	<b>87,500</b>	<b>262,500</b>	<b>0</b>	<b>87,500</b>	<b>262,500</b>	<b>25.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1158 - Supplemental - School Safety**

**Appropriation Unit: 1292 - School Safety**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,000				250,000			250,000	
<b>Total:</b>	<b>250,000</b>				<b>250,000</b>			<b>250,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000				250,000			250,000	
<b>Total:</b>	<b>250,000</b>				<b>250,000</b>			<b>250,000</b>	



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1163 - School Safety Security and Climate Program**

**Appropriation Unit: 1278 - School Safety and Security Climate**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	146,279	0	92,384	92,384	53,895	0	92,384	53,895	63.16%
0900 - Supplies, Materials, and Operating Ex	9,513	0	0	0	9,513	0	0	9,513	0.00%
1100 - Grants and Benefits	11,582,262	1,559,500	0	1,559,500	10,022,762	0	1,559,500	10,022,762	13.46%
<b>Total:</b>	<b>11,738,054</b>	<b>1,559,500</b>	<b>92,384</b>	<b>1,651,884</b>	<b>10,086,170</b>	<b>0</b>	<b>1,651,884</b>	<b>10,086,170</b>	<b>14.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,738,054	1,559,500	92,384	1,651,884	10,086,170	0	1,651,884	10,086,170	14.07%
<b>Total:</b>	<b>11,738,054</b>	<b>1,559,500</b>	<b>92,384</b>	<b>1,651,884</b>	<b>10,086,170</b>	<b>0</b>	<b>1,651,884</b>	<b>10,086,170</b>	<b>14.07%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1164 - High Needs Special Education Grant Program**

**Appropriation Unit: 1271 - High Needs Special Ed Grants**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	38,788,303	4,286,434	0	4,286,434	34,501,869	0	4,286,434	34,501,869	11.05%
<b>Total:</b>	<b>38,788,303</b>	<b>4,286,434</b>	<b>0</b>	<b>4,286,434</b>	<b>34,501,869</b>	<b>0</b>	<b>4,286,434</b>	<b>34,501,869</b>	<b>11.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	38,788,303	4,286,434	0	4,286,434	34,501,869	0	4,286,434	34,501,869	11.05%
<b>Total:</b>	<b>38,788,303</b>	<b>4,286,434</b>	<b>0</b>	<b>4,286,434</b>	<b>34,501,869</b>	<b>0</b>	<b>4,286,434</b>	<b>34,501,869</b>	<b>11.05%</b>





**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1185 - Certified Academic Language Therapist Stipend Program**

**Appropriation Unit: 1264 - CALT Stipend Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,327				5,327			5,327	
<b>Total:</b>	<b>5,327</b>				<b>5,327</b>			<b>5,327</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,327				5,327			5,327	
<b>Total:</b>	<b>5,327</b>				<b>5,327</b>			<b>5,327</b>	



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1187 - Woolley Institute for Spoken Language Education**

**Appropriation Unit: 1284 - Woolley Institute for Spoken Language Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,660,000	240,000	0	240,000	1,420,000	0	240,000	1,420,000	14.46%
<b>Total:</b>	<b>1,660,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>1,420,000</b>	<b>0</b>	<b>240,000</b>	<b>1,420,000</b>	<b>14.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,660,000	240,000	0	240,000	1,420,000	0	240,000	1,420,000	14.46%
<b>Total:</b>	<b>1,660,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>1,420,000</b>	<b>0</b>	<b>240,000</b>	<b>1,420,000</b>	<b>14.46%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1188 - Special Education Licensed Interpreters Deaf/HOH Teacher**

**Appropriation Unit: 1279 - Special Ed Interpreters Deaf/HOH Te**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	19,092,889	1,509,920	0	1,509,920	17,582,969	0	1,509,920	17,582,969	7.91%
<b>Total:</b>	<b>19,092,889</b>	<b>1,509,920</b>	<b>0</b>	<b>1,509,920</b>	<b>17,582,969</b>	<b>0</b>	<b>1,509,920</b>	<b>17,582,969</b>	<b>7.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,092,889	1,509,920	0	1,509,920	17,582,969	0	1,509,920	17,582,969	7.91%
<b>Total:</b>	<b>19,092,889</b>	<b>1,509,920</b>	<b>0</b>	<b>1,509,920</b>	<b>17,582,969</b>	<b>0</b>	<b>1,509,920</b>	<b>17,582,969</b>	<b>7.91%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1198 - Governor's Mathematics Education Coaching Corps**

**Appropriation Unit: 1355 - Governor's Mathematics Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000				5,000,000			5,000,000	
<b>Total:</b>	<b>5,000,000</b>				<b>5,000,000</b>			<b>5,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000				5,000,000			5,000,000	
<b>Total:</b>	<b>5,000,000</b>				<b>5,000,000</b>			<b>5,000,000</b>	



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1199 - Teach Grant Program for Underperforming Schools**

**Appropriation Unit: 1263 - Auxiliary Teacher Grant Program for**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,587,878	582,599	0	582,599	15,005,279	0	582,599	15,005,279	3.74%
<b>Total:</b>	<b>15,587,878</b>	<b>582,599</b>	<b>0</b>	<b>582,599</b>	<b>15,005,279</b>	<b>0</b>	<b>582,599</b>	<b>15,005,279</b>	<b>3.74%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,587,878	582,599	0	582,599	15,005,279	0	582,599	15,005,279	3.74%
<b>Total:</b>	<b>15,587,878</b>	<b>582,599</b>	<b>0</b>	<b>582,599</b>	<b>15,005,279</b>	<b>0</b>	<b>582,599</b>	<b>15,005,279</b>	<b>3.74%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1200 - Underperforming Schools**

**Appropriation Unit: 1283 - Underperforming Schools**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	0	0	0	2,000,000	0	0	2,000,000	0.00%
<b>Total:</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	0	0	0	2,000,000	0	0	2,000,000	0.00%
<b>Total:</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1203 - Online High-Speed Teacher Certification Portal**

**Appropriation Unit: 1276 - Online High-Speed Teacher Certifica**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	614,651	0	0	0	614,651	0	0	614,651	0.00%
<b>Total:</b>	<b>614,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614,651</b>	<b>0</b>	<b>0</b>	<b>614,651</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	614,651	0	0	0	614,651	0	0	614,651	0.00%
<b>Total:</b>	<b>614,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614,651</b>	<b>0</b>	<b>0</b>	<b>614,651</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1221 - Summer/Afterschool Program**

**Appropriation Unit: 1261 - Summer/Afterschool Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,448,227	0	0	0	3,448,227	0	0	3,448,227	0.00%
<b>Total:</b>	<b>3,448,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,448,227</b>	<b>0</b>	<b>0</b>	<b>3,448,227</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,448,227	0	0	0	3,448,227	0	0	3,448,227	0.00%
<b>Total:</b>	<b>3,448,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,448,227</b>	<b>0</b>	<b>0</b>	<b>3,448,227</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1222 - Office of School Improvement**

**Appropriation Unit: 1285 - Office of School Improvement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	800,000	148,969	0	148,969	651,031	0	148,969	651,031	18.62%
0200 - Employee Benefits	660,000	30,970	0	30,970	629,030	0	30,970	629,030	4.69%
0300 - Travel-In State	173,973	19,376	0	19,376	154,597	0	19,376	154,597	11.14%
0400 - Travel-Out of State	40,000	1,524	0	1,524	38,476	0	1,524	38,476	3.81%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	24,000	0	1,440	1,440	22,560	0	1,440	22,560	6.00%
0800 - Professional Fees and Services	100,000	0	0	0	100,000	0	0	100,000	0.00%
0900 - Supplies, Materials, and Operating Ex	40,000	1,220	209	1,429	38,571	0	1,429	38,571	3.57%
1400 - Other Equipment Purchases	40,000	2,746	0	2,746	37,254	0	2,746	37,254	6.86%
<b>Total:</b>	<b>1,901,973</b>	<b>204,804</b>	<b>1,649</b>	<b>206,453</b>	<b>1,695,520</b>	<b>0</b>	<b>206,453</b>	<b>1,695,520</b>	<b>10.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,901,973	204,804	1,649	206,453	1,695,520	0	206,453	1,695,520	10.85%
<b>Total:</b>	<b>1,901,973</b>	<b>204,804</b>	<b>1,649</b>	<b>206,453</b>	<b>1,695,520</b>	<b>0</b>	<b>206,453</b>	<b>1,695,520</b>	<b>10.85%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1223 - Office of Specialized Treatment Centers**

**Appropriation Unit: 1286 - Office of Specialized Treatment Cent**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	27,600,000	5,769,105	0	5,769,105	21,830,895	0	5,769,105	21,830,895	20.90%
<b>Total:</b>	<b>27,600,000</b>	<b>5,769,105</b>	<b>0</b>	<b>5,769,105</b>	<b>21,830,895</b>	<b>0</b>	<b>5,769,105</b>	<b>21,830,895</b>	<b>20.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	27,600,000	5,769,105	0	5,769,105	21,830,895	0	5,769,105	21,830,895	20.90%
<b>Total:</b>	<b>27,600,000</b>	<b>5,769,105</b>	<b>0</b>	<b>5,769,105</b>	<b>21,830,895</b>	<b>0</b>	<b>5,769,105</b>	<b>21,830,895</b>	<b>20.90%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1224 - Cameras in the Classrooms**

**Appropriation Unit: 1287 - Cameras in the Classrooms**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1225 - Principal Leadership and Mentoring**

**Appropriation Unit: 1289 - Principal Leadership and Mentoring**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	113,000	47,233	0	47,233	65,767	0	47,233	65,767	41.80%
0200 - Employee Benefits	66,000	9,714	0	9,714	56,286	0	9,714	56,286	14.72%
0300 - Travel-In State	11,841	6,072	0	6,072	5,769	0	6,072	5,769	51.28%
0400 - Travel-Out of State	9,000	0	0	0	9,000	0	0	9,000	0.00%
0800 - Professional Fees and Services	1,434,023	0	784,023	784,023	650,000	0	784,023	650,000	54.67%
0900 - Supplies, Materials, and Operating Ex	159	0	0	0	159	0	0	159	0.00%
1100 - Grants and Benefits	30,000,000	0	0	0	30,000,000	0	0	30,000,000	0.00%
<b>Total:</b>	<b>31,634,023</b>	<b>63,020</b>	<b>784,023</b>	<b>847,043</b>	<b>30,786,980</b>	<b>0</b>	<b>847,043</b>	<b>30,786,980</b>	<b>2.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	31,634,023	63,020	784,023	847,043	30,786,980	0	847,043	30,786,980	2.68%
<b>Total:</b>	<b>31,634,023</b>	<b>63,020</b>	<b>784,023</b>	<b>847,043</b>	<b>30,786,980</b>	<b>0</b>	<b>847,043</b>	<b>30,786,980</b>	<b>2.68%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1226 - Speech Therapist Stipend Program**

**Appropriation Unit: 1290 - Speech Therapist Stipend Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	758	0	0	0	758	0	0	758	0.00%
<b>Total:</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>758</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	758	0	0	0	758	0	0	758	0.00%
<b>Total:</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>758</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1245 - Struggling Readers Beyond Grade 3**

**Appropriation Unit: 1360 - Struggling Readers Beyond Grade 3**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000				5,000,000			5,000,000	
<b>Total:</b>	<b>5,000,000</b>				<b>5,000,000</b>			<b>5,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000				5,000,000			5,000,000	
<b>Total:</b>	<b>5,000,000</b>				<b>5,000,000</b>			<b>5,000,000</b>	



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1253 - AEDs in Schools**

**Appropriation Unit: 1380 - AEDs in Schools**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1254 - Better Basics**

**Appropriation Unit: 1381 - Better Basics**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	125,000	0	125,000	375,000	0	125,000	375,000	25.00%
<b>Total:</b>	<b>500,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	125,000	0	125,000	375,000	0	125,000	375,000	25.00%
<b>Total:</b>	<b>500,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>25.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1255 - STEM Education Consortium**

**Appropriation Unit: 1382 - STEM Education Consortium**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	750,000	187,500	0	187,500	562,500	0	187,500	562,500	25.00%
<b>Total:</b>	<b>750,000</b>	<b>187,500</b>	<b>0</b>	<b>187,500</b>	<b>562,500</b>	<b>0</b>	<b>187,500</b>	<b>562,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	750,000	187,500	0	187,500	562,500	0	187,500	562,500	25.00%
<b>Total:</b>	<b>750,000</b>	<b>187,500</b>	<b>0</b>	<b>187,500</b>	<b>562,500</b>	<b>0</b>	<b>187,500</b>	<b>562,500</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1256 - Turnaround Schools**

**Appropriation Unit: 1383 - Turnaround Schools**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,000,000				10,000,000			10,000,000	
<b>Total:</b>	<b>10,000,000</b>				<b>10,000,000</b>			<b>10,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,000,000				10,000,000			10,000,000	
<b>Total:</b>	<b>10,000,000</b>				<b>10,000,000</b>			<b>10,000,000</b>	



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1257 - Speech Pathologist Stipend Program**

**Appropriation Unit: 1384 - Speech Pathologist Stipend Progra**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000				500,000			500,000	
<b>Total:</b>	<b>500,000</b>				<b>500,000</b>			<b>500,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000				500,000			500,000	
<b>Total:</b>	<b>500,000</b>				<b>500,000</b>			<b>500,000</b>	



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 2033 - COVID-19 Pandemic**

**Appropriation Unit: 1275 - Local School and School System Ac**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	12,833	0	12,833	-12,833	0	12,833	-12,833	0.00%
0200 - Employee Benefits	0	3,726	0	3,726	-3,726	0	3,726	-3,726	0.00%
<b>Total:</b>	<b>0</b>	<b>16,559</b>	<b>0</b>	<b>16,559</b>	<b>-16,559</b>	<b>0</b>	<b>16,559</b>	<b>-16,559</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	16,559	0	16,559	-16,559	0	16,559	-16,559	0.00%
<b>Total:</b>	<b>0</b>	<b>16,559</b>	<b>0</b>	<b>16,559</b>	<b>-16,559</b>	<b>0</b>	<b>16,559</b>	<b>-16,559</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 1289 - Principal Leadership and Mentoring**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	4,655	0	4,655	-4,655	0	4,655	-4,655	0.00%
0200 - Employee Benefits	0	363	0	363	-363	0	363	-363	0.00%
<b>Total:</b>	<b>0</b>	<b>5,018</b>	<b>0</b>	<b>5,018</b>	<b>-5,018</b>	<b>0</b>	<b>5,018</b>	<b>-5,018</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	5,018	0	5,018	-5,018	0	5,018	-5,018	0.00%
<b>Total:</b>	<b>0</b>	<b>5,018</b>	<b>0</b>	<b>5,018</b>	<b>-5,018</b>	<b>0</b>	<b>5,018</b>	<b>-5,018</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0309 - Driver Ed & Training Fund**

**Function: 0049 - Operations And Maintenance**

**Appropriation Unit: 1277 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	488,000	53,897	0	53,897	434,103	0	53,897	434,103	11.04%
0200 - Employee Benefits	184,000	15,431	0	15,431	168,569	0	15,431	168,569	8.39%
0300 - Travel-In State	100,000	3,346	0	3,346	96,654	0	3,346	96,654	3.35%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	46,420	5,751	0	5,751	40,669	0	5,751	40,669	12.39%
0700 - Utilities and Communication	8,400	0	0	0	8,400	0	0	8,400	0.00%
0800 - Professional Fees and Services	60,400	0	0	0	60,400	0	0	60,400	0.00%
0900 - Supplies, Materials, and Operating Ex	29,616	0	0	0	29,616	0	0	29,616	0.00%
1100 - Grants and Benefits	4,210,398	0	0	0	4,210,398	0	0	4,210,398	0.00%
1400 - Other Equipment Purchases	10,400	0	1,373	1,373	9,027	0	1,373	9,027	13.20%
<b>Total:</b>	<b>5,145,634</b>	<b>78,425</b>	<b>1,373</b>	<b>79,798</b>	<b>5,065,836</b>	<b>0</b>	<b>79,798</b>	<b>5,065,836</b>	<b>1.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0309 - Driver Ed & Training Fund	5,145,634	78,425	1,373	79,798	5,065,836	0	79,798	5,065,836	1.55%
<b>Total:</b>	<b>5,145,634</b>	<b>78,425</b>	<b>1,373</b>	<b>79,798</b>	<b>5,065,836</b>	<b>0</b>	<b>79,798</b>	<b>5,065,836</b>	<b>1.55%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 115 - Administrative Services**

**Fund: 0384 - Department Of Education**

**Function: 0049 - Operations And Maintenance**

**Appropriation Unit: 1277 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,412,476	1,826,256	0	1,826,256	6,586,220	0	1,826,256	6,586,220	21.71%
0200 - Employee Benefits	3,325,638	579,832	0	579,832	2,745,806	0	579,832	2,745,806	17.44%
0300 - Travel-In State	93,500	1,086	0	1,086	92,414	0	1,086	92,414	1.16%
0400 - Travel-Out of State	62,500	1,913	0	1,913	60,587	0	1,913	60,587	3.06%
0500 - Repairs and Maintenance	211,407	350	105,758	106,108	105,299	0	106,108	105,299	50.19%
0600 - Rentals and Leases	994,482	217,866	31,669	249,535	744,947	0	249,535	744,947	25.09%
0700 - Utilities and Communication	63,650	1,281	6,220	7,501	56,149	0	7,501	56,149	11.79%
0800 - Professional Fees and Services	15,184,377	397,323	10,088,132	10,485,455	4,698,922	0	10,485,455	4,698,922	69.05%
0900 - Supplies, Materials, and Operating Ex	2,465,949	168,781	436,340	605,121	1,860,828	0	605,121	1,860,828	24.54%
1000 - Transportation Equipment Operations	27,000	1,090	5,910	7,000	20,000	0	7,000	20,000	25.93%
1100 - Grants and Benefits	28,584,398	0	0	0	28,584,398	0	0	28,584,398	0.00%
1400 - Other Equipment Purchases	775,800	1,877	12,101	13,978	761,822	0	13,978	761,822	1.80%
<b>Total:</b>	<b>60,201,177</b>	<b>3,197,654</b>	<b>10,686,130</b>	<b>13,883,784</b>	<b>46,317,393</b>	<b>0</b>	<b>13,883,784</b>	<b>46,317,393</b>	<b>23.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	60,201,177	3,197,654	10,686,130	13,883,784	46,317,393	0	13,883,784	46,317,393	23.06%
<b>Total:</b>	<b>60,201,177</b>	<b>3,197,654</b>	<b>10,686,130</b>	<b>13,883,784</b>	<b>46,317,393</b>	<b>0</b>	<b>13,883,784</b>	<b>46,317,393</b>	<b>23.06%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 137 - Special Education Teacher Stipend**

**Fund: 0200 - Education Trust Fund**

**Function: 1229 - Special Education Teacher Stipend**

**Appropriation Unit: 1348 - Special Education Teacher Stipend**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,904,000	0	0	0	7,904,000	0	0	7,904,000	0.00%
<b>Total:</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,904,000	0	0	0	7,904,000	0	0	7,904,000	0.00%
<b>Total:</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0</b>	<b>0</b>	<b>7,904,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 159 - At-Risk Student Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	21,806,299	5,398,495	0	5,398,495	16,407,804	0	5,398,495	16,407,804	24.76%
<b>Total:</b>	<b>21,806,299</b>	<b>5,398,495</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>24.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	21,806,299	5,398,495	0	5,398,495	16,407,804	0	5,398,495	16,407,804	24.76%
<b>Total:</b>	<b>21,806,299</b>	<b>5,398,495</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>0</b>	<b>5,398,495</b>	<b>16,407,804</b>	<b>24.76%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 163 - Foundation Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0049 - Operations And Maintenance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	57,351	0	57,351	-57,351	0	57,351	-57,351	0.00%
0200 - Employee Benefits	0	16,864	0	16,864	-16,864	0	16,864	-16,864	0.00%
<b>Total:</b>	<b>0</b>	<b>74,215</b>	<b>0</b>	<b>74,215</b>	<b>-74,215</b>	<b>0</b>	<b>74,215</b>	<b>-74,215</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	74,215	0	74,215	-74,215	0	74,215	-74,215	0.00%
<b>Total:</b>	<b>0</b>	<b>74,215</b>	<b>0</b>	<b>74,215</b>	<b>-74,215</b>	<b>0</b>	<b>74,215</b>	<b>-74,215</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 163 - Foundation Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	500,000	0	0	0	500,000	0	0	500,000	0.00%
0200 - Employee Benefits	150,000	0	0	0	150,000	0	0	150,000	0.00%
0300 - Travel-In State	100,000	0	0	0	100,000	0	0	100,000	0.00%
0400 - Travel-Out of State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0800 - Professional Fees and Services	18,008,082	3,421,678	0	3,421,678	14,586,404	0	3,421,678	14,586,404	19.00%
0900 - Supplies, Materials, and Operating Ex	10,000	0	1,200	1,200	8,800	0	1,200	8,800	12.00%
1100 - Grants and Benefits	4,657,728,929	1,165,398,274	0	1,165,398,274	3,492,330,655	0	1,165,398,274	3,492,330,655	25.02%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>4,676,567,011</b>	<b>1,168,819,952</b>	<b>1,200</b>	<b>1,168,821,152</b>	<b>3,507,745,859</b>	<b>0</b>	<b>1,168,821,152</b>	<b>3,507,745,859</b>	<b>24.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,676,567,011	1,168,819,952	1,200	1,168,821,152	3,507,745,859	0	1,168,821,152	3,507,745,859	24.99%
<b>Total:</b>	<b>4,676,567,011</b>	<b>1,168,819,952</b>	<b>1,200</b>	<b>1,168,821,152</b>	<b>3,507,745,859</b>	<b>0</b>	<b>1,168,821,152</b>	<b>3,507,745,859</b>	<b>24.99%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 163 - Foundation Program**

**Fund: 0310 - Public School Fund**

**Function: 0052 - Local Financial Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	6,000,000	0	0	0	6,000,000	0	0	6,000,000	0.00%
1100 - Grants and Benefits	174,514,368	0	0	0	174,514,368	0	0	174,514,368	0.00%
1600 - Miscellaneous	34,485,632	4,457,044	0	4,457,044	30,028,588	0	4,457,044	30,028,588	12.92%
<b>Total:</b>	<b>215,000,000</b>	<b>4,457,044</b>	<b>0</b>	<b>4,457,044</b>	<b>210,542,956</b>	<b>0</b>	<b>4,457,044</b>	<b>210,542,956</b>	<b>2.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	215,000,000	4,457,044	0	4,457,044	210,542,956	0	4,457,044	210,542,956	2.07%
<b>Total:</b>	<b>215,000,000</b>	<b>4,457,044</b>	<b>0</b>	<b>4,457,044</b>	<b>210,542,956</b>	<b>0</b>	<b>4,457,044</b>	<b>210,542,956</b>	<b>2.07%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 164 - Transportation Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	453,740,326	124,655,349	0	124,655,349	329,084,977	0	124,655,349	329,084,977	27.47%
<b>Total:</b>	<b>453,740,326</b>	<b>124,655,349</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>27.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	453,740,326	124,655,349	0	124,655,349	329,084,977	0	124,655,349	329,084,977	27.47%
<b>Total:</b>	<b>453,740,326</b>	<b>124,655,349</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>0</b>	<b>124,655,349</b>	<b>329,084,977</b>	<b>27.47%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 165 - Board Of Adjustment**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	84,870	0	0	0	84,870	0	0	84,870	0.00%
1100 - Grants and Benefits	1,930,974	44,800	0	44,800	1,886,174	0	44,800	1,886,174	2.32%
<b>Total:</b>	<b>2,015,844</b>	<b>44,800</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>2.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,015,844	44,800	0	44,800	1,971,044	0	44,800	1,971,044	2.22%
<b>Total:</b>	<b>2,015,844</b>	<b>44,800</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>0</b>	<b>44,800</b>	<b>1,971,044</b>	<b>2.22%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 166 - Endowment Interest Program-Psf**

**Fund: 0310 - Public School Fund**

**Function: 0052 - Local Financial Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	532,864	0	0	0	532,864	0	0	532,864	0.00%
<b>Total:</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	532,864	0	0	0	532,864	0	0	532,864	0.00%
<b>Total:</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 169 - Ala Science In Motion**

**Fund: 0771 - Education Technology Fund**

**Function: 0734 - Support of Other Ed Activity**

**Appropriation Unit: 1300 - Support of Other Ed Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,096,956	1,623,931	0	1,623,931	3,473,025	0	1,623,931	3,473,025	31.86%
<b>Total:</b>	<b>5,096,956</b>	<b>1,623,931</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>31.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0771 - Education Technology Fund	5,096,956	1,623,931	0	1,623,931	3,473,025	0	1,623,931	3,473,025	31.86%
<b>Total:</b>	<b>5,096,956</b>	<b>1,623,931</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>0</b>	<b>1,623,931</b>	<b>3,473,025</b>	<b>31.86%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 170 - School Nurses Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0060 - School Nurses**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	90,001,748	22,334,832	0	22,334,832	67,666,916	0	22,334,832	67,666,916	24.82%
<b>Total:</b>	<b>90,001,748</b>	<b>22,334,832</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>24.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	90,001,748	22,334,832	0	22,334,832	67,666,916	0	22,334,832	67,666,916	24.82%
<b>Total:</b>	<b>90,001,748</b>	<b>22,334,832</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>0</b>	<b>22,334,832</b>	<b>67,666,916</b>	<b>24.82%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 185 - Information Technology Svcs**

**Fund: 0200 - Education Trust Fund**

**Function: 0088 - Technology Coordinators**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,898,796	2,762,574	0	2,762,574	20,136,222	0	2,762,574	20,136,222	12.06%
<b>Total:</b>	<b>22,898,796</b>	<b>2,762,574</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>12.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,898,796	2,762,574	0	2,762,574	20,136,222	0	2,762,574	20,136,222	12.06%
<b>Total:</b>	<b>22,898,796</b>	<b>2,762,574</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>0</b>	<b>2,762,574</b>	<b>20,136,222</b>	<b>12.06%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 190 - Career Tech O&M**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,000,000	1,993,776	0	1,993,776	6,006,224	0	1,993,776	6,006,224	24.92%
<b>Total:</b>	<b>8,000,000</b>	<b>1,993,776</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>24.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,000,000	1,993,776	0	1,993,776	6,006,224	0	1,993,776	6,006,224	24.92%
<b>Total:</b>	<b>8,000,000</b>	<b>1,993,776</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>0</b>	<b>1,993,776</b>	<b>6,006,224</b>	<b>24.92%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 191 - Gifted Students Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0328 - Gifted Students**

**Appropriation Unit: 1343 - Gifted Students**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,350,000	2,727,525	0	2,727,525	9,622,475	0	2,727,525	9,622,475	22.09%
<b>Total:</b>	<b>12,350,000</b>	<b>2,727,525</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>22.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,350,000	2,727,525	0	2,727,525	9,622,475	0	2,727,525	9,622,475	22.09%
<b>Total:</b>	<b>12,350,000</b>	<b>2,727,525</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>0</b>	<b>2,727,525</b>	<b>9,622,475</b>	<b>22.09%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 192 - Reading Is Fundamental Prog**

**Fund: 0200 - Education Trust Fund**

**Function: 0329 - Reading Is Fundamental**

**Appropriation Unit: 1346 - Reading is Fundamental**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 195 - Liability Insurance Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0817 - Liability Insurance Program**

**Appropriation Unit: 1345 - Liability Insurance Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	27,500,000	5,000,000	0	5,000,000	22,500,000	0	5,000,000	22,500,000	18.18%
1100 - Grants and Benefits	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
<b>Total:</b>	<b>31,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>15.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	31,500,000	5,000,000	0	5,000,000	26,500,000	0	5,000,000	26,500,000	15.87%
<b>Total:</b>	<b>31,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>26,500,000</b>	<b>15.87%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 335 - American Village**

**Fund: 0200 - Education Trust Fund**

**Function: 1135 - American Village**

**Appropriation Unit: 1296 - Semiquincentennial Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,900,000	62,500	0	62,500	6,837,500	0	62,500	6,837,500	0.91%
<b>Total:</b>	<b>6,900,000</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>	<b>6,837,500</b>	<b>0</b>	<b>62,500</b>	<b>6,837,500</b>	<b>0.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,900,000	62,500	0	62,500	6,837,500	0	62,500	6,837,500	0.91%
<b>Total:</b>	<b>6,900,000</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>	<b>6,837,500</b>	<b>0</b>	<b>62,500</b>	<b>6,837,500</b>	<b>0.91%</b>



**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 335 - American Village**

**Appropriation Unit: 1297 - US History Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 335 - American Village**

**Appropriation Unit: 1298 - Civics Partnership**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	187,500	0	187,500	812,500	0	187,500	812,500	18.75%
<b>Total:</b>	<b>1,000,000</b>	<b>187,500</b>	<b>0</b>	<b>187,500</b>	<b>812,500</b>	<b>0</b>	<b>187,500</b>	<b>812,500</b>	<b>18.75%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	187,500	0	187,500	812,500	0	187,500	812,500	18.75%
<b>Total:</b>	<b>1,000,000</b>	<b>187,500</b>	<b>0</b>	<b>187,500</b>	<b>812,500</b>	<b>0</b>	<b>187,500</b>	<b>812,500</b>	<b>18.75%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 335 - American Village**

**Appropriation Unit: 1299 - American Village**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 336 - Future Teachers of Alabama**

**Fund: 0200 - Education Trust Fund**

**Function: 1136 - Future Teachers of Alabama**

**Appropriation Unit: 1342 - Future Teachers of Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,129,500	0	0	0	1,129,500	0	0	1,129,500	0.00%
<b>Total:</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,129,500	0	0	0	1,129,500	0	0	1,129,500	0.00%
<b>Total:</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0</b>	<b>0</b>	<b>1,129,500</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 339 - Kindervision**

**Fund: 0200 - Education Trust Fund**

**Function: 1139 - Kindervision**

**Appropriation Unit: 1344 - Kindervision**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 008 - Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 389 - TEAMS**

**Fund: 1769 - TEAMS**

**Function: 1179 - TEAMS**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	140,872,476	9,420,206	0	9,420,206	131,452,271	0	9,420,206	131,452,271	6.69%
<b>Total:</b>	<b>140,872,476</b>	<b>9,420,206</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>6.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1769 - TEAMS	140,872,476	9,420,206	0	9,420,206	131,452,271	0	9,420,206	131,452,271	6.69%
<b>Total:</b>	<b>140,872,476</b>	<b>9,420,206</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>0</b>	<b>9,420,206</b>	<b>131,452,271</b>	<b>6.69%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 535 - Disability Deter For Soc Sec**

**Fund: 0384 - Department Of Education**

**Function: 0049 - Operations And Maintenance**

**Appropriation Unit: 1301 - Disability Determination SS**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	0	960	960	-960	0	960	-960	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>960</b>	<b>-960</b>	<b>0</b>	<b>960</b>	<b>-960</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	0	0	960	960	-960	0	960	-960	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>960</b>	<b>-960</b>	<b>0</b>	<b>960</b>	<b>-960</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 008 - Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 535 - Disability Deter For Soc Sec**

**Fund: 0384 - Department Of Education**

**Function: 0274 - Disability Determination S.S.**

**Appropriation Unit: 1301 - Disability Determination SS**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,347,000	5,972,123	0	5,972,123	20,374,877	0	5,972,123	20,374,877	22.67%
0200 - Employee Benefits	9,200,000	2,125,300	0	2,125,300	7,074,700	0	2,125,300	7,074,700	23.10%
0300 - Travel-In State	50,000	373	0	373	49,627	0	373	49,627	0.75%
0400 - Travel-Out of State	36,000	0	0	0	36,000	0	0	36,000	0.00%
0500 - Repairs and Maintenance	87,000	1,796	4,376	6,172	80,828	0	6,172	80,828	7.09%
0600 - Rentals and Leases	5,720,000	1,309,783	82,195	1,391,979	4,328,021	0	1,391,979	4,328,021	24.34%
0700 - Utilities and Communication	630,000	116,796	0	116,796	513,204	0	116,796	513,204	18.54%
0800 - Professional Fees and Services	7,867,000	1,083,870	6,252,929	7,336,799	530,201	0	7,336,799	530,201	93.26%
0900 - Supplies, Materials, and Operating Ex	5,647,000	157,708	65,801	223,509	5,423,491	0	223,509	5,423,491	3.96%
1000 - Transportation Equipment Operations	1,054,550	0	2,300	2,300	1,052,250	0	2,300	1,052,250	0.22%
1100 - Grants and Benefits	49,472,295	3,926,086	0	3,926,086	45,546,209	0	3,926,086	45,546,209	7.94%
1400 - Other Equipment Purchases	207,000	461	0	461	206,540	0	461	206,540	0.22%
<b>Total:</b>	<b>106,317,845</b>	<b>14,694,296</b>	<b>6,407,602</b>	<b>21,101,898</b>	<b>85,215,947</b>	<b>0</b>	<b>21,101,898</b>	<b>85,215,947</b>	<b>19.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	106,317,845	14,694,296	6,407,602	21,101,898	85,215,947	0	21,101,898	85,215,947	19.85%
<b>Total:</b>	<b>106,317,845</b>	<b>14,694,296</b>	<b>6,407,602</b>	<b>21,101,898</b>	<b>85,215,947</b>	<b>0</b>	<b>21,101,898</b>	<b>85,215,947</b>	<b>19.85%</b>



State of Alabama

**Budget Management Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	16,906,250	4,797,714	0	4,797,714	12,108,536	0	4,797,714	12,108,536	28.38%
0200 - Employee Benefits	7,001,389	2,120,407	0	2,120,407	4,880,982	0	2,120,407	4,880,982	30.29%
0300 - Travel-In State	291,400	30,243	0	30,243	261,157	0	30,243	261,157	10.38%
0400 - Travel-Out of State	130,000	11,632	0	11,632	118,368	0	11,632	118,368	8.95%
0500 - Repairs and Maintenance	454,500	23,299	35,143	58,441	396,059	0	58,441	396,059	12.86%
0600 - Rentals and Leases	84,200	28,517	392	28,908	55,292	0	28,908	55,292	34.33%
0700 - Utilities and Communication	776,226	125,026	160,442	285,468	490,758	0	285,468	490,758	36.78%
0800 - Professional Fees and Services	2,477,500	1,231,941	267,582	1,499,523	977,977	0	1,499,523	977,977	60.53%
0900 - Supplies, Materials, and Operating Ex	1,100,100	859,523	197,539	1,057,062	43,038	0	1,057,062	43,038	96.09%
1000 - Transportation Equipment Operations	2,079,000	352,035	165,125	517,160	1,561,840	0	517,160	1,561,840	24.88%
1100 - Grants and Benefits	4,720,389	1,044,740	0	1,044,740	3,675,649	0	1,044,740	3,675,649	22.13%
1200 - Capital Outlay	4,184,980	33,981	0	33,981	4,150,999	0	33,981	4,150,999	0.81%
1300 - Transportation Equipment Purchases	3,665,500	1,300,369	1,838	1,302,207	2,363,293	0	1,302,207	2,363,293	35.53%
1400 - Other Equipment Purchases	1,552,445	107,275	28,209	135,484	1,416,961	0	135,484	1,416,961	8.73%
<b>Total:</b>	<b>45,423,879</b>	<b>12,066,703</b>	<b>856,269</b>	<b>12,922,972</b>	<b>32,500,907</b>	<b>0</b>	<b>12,922,972</b>	<b>32,500,907</b>	<b>28.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0311 - Emergency Forest Fire Fund	985,945	0	0	0	985,945	0	0	985,945	0.00%
0312 - Forestry Commission Fund	44,437,934	12,066,703	856,269	12,922,972	31,514,962	0	12,922,972	31,514,962	29.08%
<b>Total:</b>	<b>45,423,879</b>	<b>12,066,703</b>	<b>856,269</b>	<b>12,922,972</b>	<b>32,500,907</b>	<b>0</b>	<b>12,922,972</b>	<b>32,500,907</b>	<b>28.45%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	16,906,250	4,797,714	0	4,797,714	12,108,536	0	4,797,714	12,108,536	28.38%
0200 - Employee Benefits	7,001,389	2,120,407	0	2,120,407	4,880,982	0	2,120,407	4,880,982	30.29%
0300 - Travel-In State	291,400	30,243	0	30,243	261,157	0	30,243	261,157	10.38%
0400 - Travel-Out of State	130,000	11,632	0	11,632	118,368	0	11,632	118,368	8.95%
0500 - Repairs and Maintenance	454,500	23,299	35,143	58,441	396,059	0	58,441	396,059	12.86%
0600 - Rentals and Leases	84,200	28,517	392	28,908	55,292	0	28,908	55,292	34.33%
0700 - Utilities and Communication	776,226	125,026	160,442	285,468	490,758	0	285,468	490,758	36.78%
0800 - Professional Fees and Services	2,477,500	1,231,941	267,582	1,499,523	977,977	0	1,499,523	977,977	60.53%
0900 - Supplies, Materials, and Operating Ex	1,100,100	859,523	197,539	1,057,062	43,038	0	1,057,062	43,038	96.09%
1000 - Transportation Equipment Operations	2,079,000	352,035	165,125	517,160	1,561,840	0	517,160	1,561,840	24.88%
1100 - Grants and Benefits	4,720,389	1,044,740	0	1,044,740	3,675,649	0	1,044,740	3,675,649	22.13%
1200 - Capital Outlay	4,184,980	33,981	0	33,981	4,150,999	0	33,981	4,150,999	0.81%
1300 - Transportation Equipment Purchases	3,665,500	1,300,369	1,838	1,302,207	2,363,293	0	1,302,207	2,363,293	35.53%
1400 - Other Equipment Purchases	1,552,445	107,275	28,209	135,484	1,416,961	0	135,484	1,416,961	8.73%
<b>Total:</b>	<b>45,423,879</b>	<b>12,066,703</b>	<b>856,269</b>	<b>12,922,972</b>	<b>32,500,907</b>	<b>0</b>	<b>12,922,972</b>	<b>32,500,907</b>	<b>28.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0311 - Emergency Forest Fire Fund	985,945	0	0	0	985,945	0	0	985,945	0.00%
0312 - Forestry Commission Fund	44,437,934	12,066,703	856,269	12,922,972	31,514,962	0	12,922,972	31,514,962	29.08%
<b>Total:</b>	<b>45,423,879</b>	<b>12,066,703</b>	<b>856,269</b>	<b>12,922,972</b>	<b>32,500,907</b>	<b>0</b>	<b>12,922,972</b>	<b>32,500,907</b>	<b>28.45%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0311 - Emergency Forest Fire Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1300 - Transportation Equipment Purchases	400,000	0	0	0	400,000	0	0	400,000	0.00%
1400 - Other Equipment Purchases	585,945	0	0	0	585,945	0	0	585,945	0.00%
<b>Total:</b>	<b>985,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,945</b>	<b>0</b>	<b>0</b>	<b>985,945</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0311 - Emergency Forest Fire Fund	985,945	0	0	0	985,945	0	0	985,945	0.00%
<b>Total:</b>	<b>985,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,945</b>	<b>0</b>	<b>0</b>	<b>985,945</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0312 - Forestry Commission Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	16,906,250	4,797,714	0	4,797,714	12,108,536	0	4,797,714	12,108,536	28.38%
0200 - Employee Benefits	7,001,389	2,120,407	0	2,120,407	4,880,982	0	2,120,407	4,880,982	30.29%
0300 - Travel-In State	291,400	30,243	0	30,243	261,157	0	30,243	261,157	10.38%
0400 - Travel-Out of State	130,000	11,632	0	11,632	118,368	0	11,632	118,368	8.95%
0500 - Repairs and Maintenance	454,500	23,299	35,143	58,441	396,059	0	58,441	396,059	12.86%
0600 - Rentals and Leases	84,200	28,517	392	28,908	55,292	0	28,908	55,292	34.33%
0700 - Utilities and Communication	776,226	125,026	160,442	285,468	490,758	0	285,468	490,758	36.78%
0800 - Professional Fees and Services	2,477,500	1,231,941	267,582	1,499,523	977,977	0	1,499,523	977,977	60.53%
0900 - Supplies, Materials, and Operating Ex	1,100,100	859,523	197,539	1,057,062	43,038	0	1,057,062	43,038	96.09%
1000 - Transportation Equipment Operations	2,079,000	352,035	165,125	517,160	1,561,840	0	517,160	1,561,840	24.88%
1100 - Grants and Benefits	4,720,389	1,044,740	0	1,044,740	3,675,649	0	1,044,740	3,675,649	22.13%
1200 - Capital Outlay	4,184,980	33,981	0	33,981	4,150,999	0	33,981	4,150,999	0.81%
1300 - Transportation Equipment Purchases	3,265,500	1,300,369	1,838	1,302,207	1,963,293	0	1,302,207	1,963,293	39.88%
1400 - Other Equipment Purchases	966,500	107,275	28,209	135,484	831,016	0	135,484	831,016	14.02%
<b>Total:</b>	<b>44,437,934</b>	<b>12,066,703</b>	<b>856,269</b>	<b>12,922,972</b>	<b>31,514,962</b>	<b>0</b>	<b>12,922,972</b>	<b>31,514,962</b>	<b>29.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	44,437,934	12,066,703	856,269	12,922,972	31,514,962	0	12,922,972	31,514,962	29.08%
<b>Total:</b>	<b>44,437,934</b>	<b>12,066,703</b>	<b>856,269</b>	<b>12,922,972</b>	<b>31,514,962</b>	<b>0</b>	<b>12,922,972</b>	<b>31,514,962</b>	<b>29.08%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0311 - Emergency Forest Fire Fund**

**Function: 0012 - Executive**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1300 - Transportation Equipment Purchases	400,000	0	0	0	400,000	0	0	400,000	0.00%
1400 - Other Equipment Purchases	585,945	0	0	0	585,945	0	0	585,945	0.00%
<b>Total:</b>	<b>985,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,945</b>	<b>0</b>	<b>0</b>	<b>985,945</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0311 - Emergency Forest Fire Fund	985,945	0	0	0	985,945	0	0	985,945	0.00%
<b>Total:</b>	<b>985,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,945</b>	<b>0</b>	<b>0</b>	<b>985,945</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0312 - Forestry Commission Fund**

**Function: 0008 - NE Region**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,961,099	856,722	0	856,722	2,104,377	0	856,722	2,104,377	28.93%
0200 - Employee Benefits	1,278,503	368,873	0	368,873	909,630	0	368,873	909,630	28.85%
0300 - Travel-In State	20,200	1,096	0	1,096	19,104	0	1,096	19,104	5.42%
0400 - Travel-Out of State	1,500	2,017	0	2,017	-517	0	2,017	-517	134.49%
0500 - Repairs and Maintenance	60,000	4,523	871	5,395	54,606	0	5,395	54,606	8.99%
0600 - Rentals and Leases	18,000	4,125	392	4,517	13,484	0	4,517	13,484	25.09%
0700 - Utilities and Communication	125,941	17,577	32,541	50,118	75,823	0	50,118	75,823	39.79%
0800 - Professional Fees and Services	17,000	1,540	7,895	9,435	7,565	0	9,435	7,565	55.50%
0900 - Supplies, Materials, and Operating Ex	25,000	1,849	447	2,296	22,704	0	2,296	22,704	9.18%
1000 - Transportation Equipment Operations	514,000	71,386	20,065	91,451	422,549	0	91,451	422,549	17.79%
1200 - Capital Outlay	100,000	0	0	0	100,000	0	0	100,000	0.00%
1300 - Transportation Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
1400 - Other Equipment Purchases	216,000	969	609	1,578	214,422	0	1,578	214,422	0.73%
<b>Total:</b>	<b>5,339,243</b>	<b>1,330,677</b>	<b>62,819</b>	<b>1,393,497</b>	<b>3,945,746</b>	<b>0</b>	<b>1,393,497</b>	<b>3,945,746</b>	<b>26.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	5,339,243	1,330,677	62,819	1,393,497	3,945,746	0	1,393,497	3,945,746	26.10%
<b>Total:</b>	<b>5,339,243</b>	<b>1,330,677</b>	<b>62,819</b>	<b>1,393,497</b>	<b>3,945,746</b>	<b>0</b>	<b>1,393,497</b>	<b>3,945,746</b>	<b>26.10%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0312 - Forestry Commission Fund**

**Function: 0009 - NW Region**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,767,428	802,183	0	802,183	1,965,245	0	802,183	1,965,245	28.99%
0200 - Employee Benefits	1,130,187	342,302	0	342,302	787,885	0	342,302	787,885	30.29%
0300 - Travel-In State	20,000	6,016	0	6,016	13,984	0	6,016	13,984	30.08%
0400 - Travel-Out of State	1,500	2,389	0	2,389	-889	0	2,389	-889	159.26%
0500 - Repairs and Maintenance	28,500	5,663	9,212	14,875	13,625	0	14,875	13,625	52.19%
0600 - Rentals and Leases	800	450	0	450	350	0	450	350	56.25%
0700 - Utilities and Communication	110,921	19,954	28,725	48,679	62,242	0	48,679	62,242	43.89%
0800 - Professional Fees and Services	7,700	980	4,464	5,444	2,256	0	5,444	2,256	70.70%
0900 - Supplies, Materials, and Operating Ex	27,000	4,717	2,458	7,176	19,824	0	7,176	19,824	26.58%
1000 - Transportation Equipment Operations	380,000	45,455	42,585	88,040	291,960	0	88,040	291,960	23.17%
1200 - Capital Outlay	10,000	0	0	0	10,000	0	0	10,000	0.00%
1300 - Transportation Equipment Purchases	1,500	0	0	0	1,500	0	0	1,500	0.00%
1400 - Other Equipment Purchases	10,000	3,850	2,371	6,221	3,779	0	6,221	3,779	62.21%
<b>Total:</b>	<b>4,495,536</b>	<b>1,233,959</b>	<b>89,815</b>	<b>1,323,774</b>	<b>3,171,762</b>	<b>0</b>	<b>1,323,774</b>	<b>3,171,762</b>	<b>29.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,495,536	1,233,959	89,815	1,323,774	3,171,762	0	1,323,774	3,171,762	29.45%
<b>Total:</b>	<b>4,495,536</b>	<b>1,233,959</b>	<b>89,815</b>	<b>1,323,774</b>	<b>3,171,762</b>	<b>0</b>	<b>1,323,774</b>	<b>3,171,762</b>	<b>29.45%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0312 - Forestry Commission Fund**

**Function: 0010 - SE Region**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,488,324	748,416	0	748,416	1,739,908	0	748,416	1,739,908	30.08%
0200 - Employee Benefits	1,164,379	359,649	0	359,649	804,730	0	359,649	804,730	30.89%
0300 - Travel-In State	20,000	1,242	0	1,242	18,758	0	1,242	18,758	6.21%
0400 - Travel-Out of State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	50,000	5,253	7,694	12,947	37,053	0	12,947	37,053	25.89%
0600 - Rentals and Leases	8,900	1,363	0	1,363	7,537	0	1,363	7,537	15.32%
0700 - Utilities and Communication	118,364	17,345	29,810	47,155	71,209	0	47,155	71,209	39.84%
0800 - Professional Fees and Services	13,300	2,993	8,564	11,557	1,743	0	11,557	1,743	86.90%
0900 - Supplies, Materials, and Operating Ex	28,100	5,404	1,133	6,537	21,563	0	6,537	21,563	23.26%
1000 - Transportation Equipment Operations	400,000	83,579	25,989	109,568	290,432	0	109,568	290,432	27.39%
1300 - Transportation Equipment Purchases	1,500	0	1,300	1,300	200	0	1,300	200	86.67%
1400 - Other Equipment Purchases	15,000	568	962	1,530	13,470	0	1,530	13,470	10.20%
<b>Total:</b>	<b>4,309,367</b>	<b>1,225,812</b>	<b>75,452</b>	<b>1,301,264</b>	<b>3,008,103</b>	<b>0</b>	<b>1,301,264</b>	<b>3,008,103</b>	<b>30.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,309,367	1,225,812	75,452	1,301,264	3,008,103	0	1,301,264	3,008,103	30.20%
<b>Total:</b>	<b>4,309,367</b>	<b>1,225,812</b>	<b>75,452</b>	<b>1,301,264</b>	<b>3,008,103</b>	<b>0</b>	<b>1,301,264</b>	<b>3,008,103</b>	<b>30.20%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develp**

**Fund: 0312 - Forestry Commission Fund**

**Function: 0011 - SW Region**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,363,699	612,527	0	612,527	1,751,172	0	612,527	1,751,172	25.91%
0200 - Employee Benefits	991,845	272,371	0	272,371	719,474	0	272,371	719,474	27.46%
0300 - Travel-In State	14,000	1,169	0	1,169	12,831	0	1,169	12,831	8.35%
0400 - Travel-Out of State	6,500	2,369	0	2,369	4,131	0	2,369	4,131	36.45%
0500 - Repairs and Maintenance	25,000	3,681	847	4,528	20,472	0	4,528	20,472	18.11%
0600 - Rentals and Leases	2,500	0	0	0	2,500	0	0	2,500	0.00%
0700 - Utilities and Communication	95,000	10,322	21,218	31,540	63,460	0	31,540	63,460	33.20%
0800 - Professional Fees and Services	7,500	849	6,245	7,094	406	0	7,094	406	94.59%
0900 - Supplies, Materials, and Operating Ex	25,000	2,456	5,697	8,153	16,847	0	8,153	16,847	32.61%
1000 - Transportation Equipment Operations	350,000	85,979	31,391	117,370	232,630	0	117,370	232,630	33.53%
1300 - Transportation Equipment Purchases	1,500	1,513	538	2,051	-551	0	2,051	-551	136.73%
1400 - Other Equipment Purchases	22,500	950	7,857	8,807	13,693	0	8,807	13,693	39.14%
<b>Total:</b>	<b>3,905,044</b>	<b>994,186</b>	<b>73,793</b>	<b>1,067,979</b>	<b>2,837,065</b>	<b>0</b>	<b>1,067,979</b>	<b>2,837,065</b>	<b>27.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	3,905,044	994,186	73,793	1,067,979	2,837,065	0	1,067,979	2,837,065	27.35%
<b>Total:</b>	<b>3,905,044</b>	<b>994,186</b>	<b>73,793</b>	<b>1,067,979</b>	<b>2,837,065</b>	<b>0</b>	<b>1,067,979</b>	<b>2,837,065</b>	<b>27.35%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0312 - Forestry Commission Fund**

**Function: 0012 - Executive**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,710,416	803,233	0	803,233	1,907,183	0	803,233	1,907,183	29.64%
0200 - Employee Benefits	911,899	342,311	0	342,311	569,588	0	342,311	569,588	37.54%
0300 - Travel-In State	150,000	5,630	0	5,630	144,370	0	5,630	144,370	3.75%
0400 - Travel-Out of State	15,000	3,028	0	3,028	11,972	0	3,028	11,972	20.19%
0500 - Repairs and Maintenance	200,000	2,644	9,127	11,771	188,229	0	11,771	188,229	5.89%
0600 - Rentals and Leases	30,000	19,368	0	19,368	10,632	0	19,368	10,632	64.56%
0700 - Utilities and Communication	175,000	22,840	13,970	36,810	138,190	0	36,810	138,190	21.03%
0800 - Professional Fees and Services	750,000	125,129	124,123	249,251	500,749	0	249,251	500,749	33.23%
0900 - Supplies, Materials, and Operating Ex	700,000	800,618	99,957	900,575	-200,575	0	900,575	-200,575	128.65%
1000 - Transportation Equipment Operations	100,000	8,387	3,509	11,896	88,104	0	11,896	88,104	11.90%
1100 - Grants and Benefits	4,455,389	1,000,000	0	1,000,000	3,455,389	0	1,000,000	3,455,389	22.44%
1200 - Capital Outlay	4,074,980	33,981	0	33,981	4,040,999	0	33,981	4,040,999	0.83%
1300 - Transportation Equipment Purchases	3,129,000	1,297,725	0	1,297,725	1,831,275	0	1,297,725	1,831,275	41.47%
1400 - Other Equipment Purchases	350,000	72,317	1,309	73,626	276,374	0	73,626	276,374	21.04%
<b>Total:</b>	<b>17,751,684</b>	<b>4,537,212</b>	<b>251,995</b>	<b>4,789,207</b>	<b>12,962,477</b>	<b>0</b>	<b>4,789,207</b>	<b>12,962,477</b>	<b>26.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	17,751,684	4,537,212	251,995	4,789,207	12,962,477	0	4,789,207	12,962,477	26.98%
<b>Total:</b>	<b>17,751,684</b>	<b>4,537,212</b>	<b>251,995</b>	<b>4,789,207</b>	<b>12,962,477</b>	<b>0</b>	<b>4,789,207</b>	<b>12,962,477</b>	<b>26.98%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0312 - Forestry Commission Fund**

**Function: 0013 - Forest Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,632,424	455,590	0	455,590	1,176,834	0	455,590	1,176,834	27.91%
0200 - Employee Benefits	628,860	193,875	0	193,875	434,985	0	193,875	434,985	30.83%
0300 - Travel-In State	46,000	12,118	0	12,118	33,882	0	12,118	33,882	26.34%
0400 - Travel-Out of State	40,000	350	0	350	39,650	0	350	39,650	0.88%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	20,000	2,639	11,478	14,117	5,884	0	14,117	5,884	70.58%
0800 - Professional Fees and Services	1,600,000	1,095,772	95,460	1,191,232	408,768	0	1,191,232	408,768	74.45%
0900 - Supplies, Materials, and Operating Ex	200,000	9,065	59,218	68,283	131,717	0	68,283	131,717	34.14%
1000 - Transportation Equipment Operations	120,000	19,620	1,215	20,834	99,166	0	20,834	99,166	17.36%
1100 - Grants and Benefits	250,000	44,740	0	44,740	205,260	0	44,740	205,260	17.90%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	30,000	2,208	128	2,336	27,664	0	2,336	27,664	7.79%
<b>Total:</b>	<b>4,680,284</b>	<b>1,835,977</b>	<b>167,499</b>	<b>2,003,476</b>	<b>2,676,808</b>	<b>0</b>	<b>2,003,476</b>	<b>2,676,808</b>	<b>42.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,680,284	1,835,977	167,499	2,003,476	2,676,808	0	2,003,476	2,676,808	42.81%
<b>Total:</b>	<b>4,680,284</b>	<b>1,835,977</b>	<b>167,499</b>	<b>2,003,476</b>	<b>2,676,808</b>	<b>0</b>	<b>2,003,476</b>	<b>2,676,808</b>	<b>42.81%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0312 - Forestry Commission Fund**

**Function: 1121 - Forest Protection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,982,860	519,043	0	519,043	1,463,817	0	519,043	1,463,817	26.18%
0200 - Employee Benefits	895,716	241,027	0	241,027	654,689	0	241,027	654,689	26.91%
0300 - Travel-In State	21,200	2,973	0	2,973	18,228	0	2,973	18,228	14.02%
0400 - Travel-Out of State	64,000	1,478	0	1,478	62,522	0	1,478	62,522	2.31%
0500 - Repairs and Maintenance	81,000	1,535	7,390	8,926	72,074	0	8,926	72,074	11.02%
0600 - Rentals and Leases	21,000	3,210	0	3,210	17,790	0	3,210	17,790	15.29%
0700 - Utilities and Communication	131,000	34,349	22,700	57,050	73,950	0	57,050	73,950	43.55%
0800 - Professional Fees and Services	82,000	4,677	20,831	25,509	56,491	0	25,509	56,491	31.11%
0900 - Supplies, Materials, and Operating Ex	95,000	35,414	28,629	64,043	30,957	0	64,043	30,957	67.41%
1000 - Transportation Equipment Operations	215,000	37,628	40,373	78,001	136,999	0	78,001	136,999	36.28%
1100 - Grants and Benefits	15,000	0	0	0	15,000	0	0	15,000	0.00%
1300 - Transportation Equipment Purchases	30,000	1,131	0	1,131	28,869	0	1,131	28,869	3.77%
1400 - Other Equipment Purchases	323,000	26,413	14,973	41,385	281,615	0	41,385	281,615	12.81%
<b>Total:</b>	<b>3,956,776</b>	<b>908,879</b>	<b>134,896</b>	<b>1,043,775</b>	<b>2,913,001</b>	<b>0</b>	<b>1,043,775</b>	<b>2,913,001</b>	<b>26.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	3,956,776	908,879	134,896	1,043,775	2,913,001	0	1,043,775	2,913,001	26.38%
<b>Total:</b>	<b>3,956,776</b>	<b>908,879</b>	<b>134,896</b>	<b>1,043,775</b>	<b>2,913,001</b>	<b>0</b>	<b>1,043,775</b>	<b>2,913,001</b>	<b>26.38%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0311 - Emergency Forest Fire Fund**

**Function: 0012 - Executive**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1300 - Transportation Equipment Purchases	400,000	0	0	0	400,000	0	0	400,000	0.00%
1400 - Other Equipment Purchases	585,945	0	0	0	585,945	0	0	585,945	0.00%
<b>Total:</b>	<b>985,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,945</b>	<b>0</b>	<b>0</b>	<b>985,945</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0311 - Emergency Forest Fire Fund	985,945	0	0	0	985,945	0	0	985,945	0.00%
<b>Total:</b>	<b>985,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,945</b>	<b>0</b>	<b>0</b>	<b>985,945</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0312 - Forestry Commission Fund**

**Function: 0008 - NE Region**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,961,099	856,722	0	856,722	2,104,377	0	856,722	2,104,377	28.93%
0200 - Employee Benefits	1,278,503	368,873	0	368,873	909,630	0	368,873	909,630	28.85%
0300 - Travel-In State	20,200	1,096	0	1,096	19,104	0	1,096	19,104	5.42%
0400 - Travel-Out of State	1,500	2,017	0	2,017	-517	0	2,017	-517	134.49%
0500 - Repairs and Maintenance	60,000	4,523	871	5,395	54,606	0	5,395	54,606	8.99%
0600 - Rentals and Leases	18,000	4,125	392	4,517	13,484	0	4,517	13,484	25.09%
0700 - Utilities and Communication	125,941	17,577	32,541	50,118	75,823	0	50,118	75,823	39.79%
0800 - Professional Fees and Services	17,000	1,540	7,895	9,435	7,565	0	9,435	7,565	55.50%
0900 - Supplies, Materials, and Operating Ex	25,000	1,849	447	2,296	22,704	0	2,296	22,704	9.18%
1000 - Transportation Equipment Operations	514,000	71,386	20,065	91,451	422,549	0	91,451	422,549	17.79%
1200 - Capital Outlay	100,000	0	0	0	100,000	0	0	100,000	0.00%
1300 - Transportation Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
1400 - Other Equipment Purchases	216,000	969	609	1,578	214,422	0	1,578	214,422	0.73%
<b>Total:</b>	<b>5,339,243</b>	<b>1,330,677</b>	<b>62,819</b>	<b>1,393,497</b>	<b>3,945,746</b>	<b>0</b>	<b>1,393,497</b>	<b>3,945,746</b>	<b>26.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	5,339,243	1,330,677	62,819	1,393,497	3,945,746	0	1,393,497	3,945,746	26.10%
<b>Total:</b>	<b>5,339,243</b>	<b>1,330,677</b>	<b>62,819</b>	<b>1,393,497</b>	<b>3,945,746</b>	<b>0</b>	<b>1,393,497</b>	<b>3,945,746</b>	<b>26.10%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0312 - Forestry Commission Fund**

**Function: 0009 - NW Region**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,767,428	802,183	0	802,183	1,965,245	0	802,183	1,965,245	28.99%
0200 - Employee Benefits	1,130,187	342,302	0	342,302	787,885	0	342,302	787,885	30.29%
0300 - Travel-In State	20,000	6,016	0	6,016	13,984	0	6,016	13,984	30.08%
0400 - Travel-Out of State	1,500	2,389	0	2,389	-889	0	2,389	-889	159.26%
0500 - Repairs and Maintenance	28,500	5,663	9,212	14,875	13,625	0	14,875	13,625	52.19%
0600 - Rentals and Leases	800	450	0	450	350	0	450	350	56.25%
0700 - Utilities and Communication	110,921	19,954	28,725	48,679	62,242	0	48,679	62,242	43.89%
0800 - Professional Fees and Services	7,700	980	4,464	5,444	2,256	0	5,444	2,256	70.70%
0900 - Supplies, Materials, and Operating Ex	27,000	4,717	2,458	7,176	19,824	0	7,176	19,824	26.58%
1000 - Transportation Equipment Operations	380,000	45,455	42,585	88,040	291,960	0	88,040	291,960	23.17%
1200 - Capital Outlay	10,000	0	0	0	10,000	0	0	10,000	0.00%
1300 - Transportation Equipment Purchases	1,500	0	0	0	1,500	0	0	1,500	0.00%
1400 - Other Equipment Purchases	10,000	3,850	2,371	6,221	3,779	0	6,221	3,779	62.21%
<b>Total:</b>	<b>4,495,536</b>	<b>1,233,959</b>	<b>89,815</b>	<b>1,323,774</b>	<b>3,171,762</b>	<b>0</b>	<b>1,323,774</b>	<b>3,171,762</b>	<b>29.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,495,536	1,233,959	89,815	1,323,774	3,171,762	0	1,323,774	3,171,762	29.45%
<b>Total:</b>	<b>4,495,536</b>	<b>1,233,959</b>	<b>89,815</b>	<b>1,323,774</b>	<b>3,171,762</b>	<b>0</b>	<b>1,323,774</b>	<b>3,171,762</b>	<b>29.45%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0312 - Forestry Commission Fund**

**Function: 0010 - SE Region**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,488,324	748,416	0	748,416	1,739,908	0	748,416	1,739,908	30.08%
0200 - Employee Benefits	1,164,379	359,649	0	359,649	804,730	0	359,649	804,730	30.89%
0300 - Travel-In State	20,000	1,242	0	1,242	18,758	0	1,242	18,758	6.21%
0400 - Travel-Out of State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	50,000	5,253	7,694	12,947	37,053	0	12,947	37,053	25.89%
0600 - Rentals and Leases	8,900	1,363	0	1,363	7,537	0	1,363	7,537	15.32%
0700 - Utilities and Communication	118,364	17,345	29,810	47,155	71,209	0	47,155	71,209	39.84%
0800 - Professional Fees and Services	13,300	2,993	8,564	11,557	1,743	0	11,557	1,743	86.90%
0900 - Supplies, Materials, and Operating Ex	28,100	5,404	1,133	6,537	21,563	0	6,537	21,563	23.26%
1000 - Transportation Equipment Operations	400,000	83,579	25,989	109,568	290,432	0	109,568	290,432	27.39%
1300 - Transportation Equipment Purchases	1,500	0	1,300	1,300	200	0	1,300	200	86.67%
1400 - Other Equipment Purchases	15,000	568	962	1,530	13,470	0	1,530	13,470	10.20%
<b>Total:</b>	<b>4,309,367</b>	<b>1,225,812</b>	<b>75,452</b>	<b>1,301,264</b>	<b>3,008,103</b>	<b>0</b>	<b>1,301,264</b>	<b>3,008,103</b>	<b>30.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,309,367	1,225,812	75,452	1,301,264	3,008,103	0	1,301,264	3,008,103	30.20%
<b>Total:</b>	<b>4,309,367</b>	<b>1,225,812</b>	<b>75,452</b>	<b>1,301,264</b>	<b>3,008,103</b>	<b>0</b>	<b>1,301,264</b>	<b>3,008,103</b>	<b>30.20%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0312 - Forestry Commission Fund**

**Function: 0011 - SW Region**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,363,699	612,527	0	612,527	1,751,172	0	612,527	1,751,172	25.91%
0200 - Employee Benefits	991,845	272,371	0	272,371	719,474	0	272,371	719,474	27.46%
0300 - Travel-In State	14,000	1,169	0	1,169	12,831	0	1,169	12,831	8.35%
0400 - Travel-Out of State	6,500	2,369	0	2,369	4,131	0	2,369	4,131	36.45%
0500 - Repairs and Maintenance	25,000	3,681	847	4,528	20,472	0	4,528	20,472	18.11%
0600 - Rentals and Leases	2,500	0	0	0	2,500	0	0	2,500	0.00%
0700 - Utilities and Communication	95,000	10,322	21,218	31,540	63,460	0	31,540	63,460	33.20%
0800 - Professional Fees and Services	7,500	849	6,245	7,094	406	0	7,094	406	94.59%
0900 - Supplies, Materials, and Operating Ex	25,000	2,456	5,697	8,153	16,847	0	8,153	16,847	32.61%
1000 - Transportation Equipment Operations	350,000	85,979	31,391	117,370	232,630	0	117,370	232,630	33.53%
1300 - Transportation Equipment Purchases	1,500	1,513	538	2,051	-551	0	2,051	-551	136.73%
1400 - Other Equipment Purchases	22,500	950	7,857	8,807	13,693	0	8,807	13,693	39.14%
<b>Total:</b>	<b>3,905,044</b>	<b>994,186</b>	<b>73,793</b>	<b>1,067,979</b>	<b>2,837,065</b>	<b>0</b>	<b>1,067,979</b>	<b>2,837,065</b>	<b>27.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	3,905,044	994,186	73,793	1,067,979	2,837,065	0	1,067,979	2,837,065	27.35%
<b>Total:</b>	<b>3,905,044</b>	<b>994,186</b>	<b>73,793</b>	<b>1,067,979</b>	<b>2,837,065</b>	<b>0</b>	<b>1,067,979</b>	<b>2,837,065</b>	<b>27.35%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develp**

**Fund: 0312 - Forestry Commission Fund**

**Function: 0012 - Executive**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,710,416	803,233	0	803,233	1,907,183	0	803,233	1,907,183	29.64%
0200 - Employee Benefits	911,899	342,311	0	342,311	569,588	0	342,311	569,588	37.54%
0300 - Travel-In State	150,000	5,630	0	5,630	144,370	0	5,630	144,370	3.75%
0400 - Travel-Out of State	15,000	3,028	0	3,028	11,972	0	3,028	11,972	20.19%
0500 - Repairs and Maintenance	200,000	2,644	9,127	11,771	188,229	0	11,771	188,229	5.89%
0600 - Rentals and Leases	30,000	19,368	0	19,368	10,632	0	19,368	10,632	64.56%
0700 - Utilities and Communication	175,000	22,840	13,970	36,810	138,190	0	36,810	138,190	21.03%
0800 - Professional Fees and Services	750,000	125,129	124,123	249,251	500,749	0	249,251	500,749	33.23%
0900 - Supplies, Materials, and Operating Ex	700,000	800,618	99,957	900,575	-200,575	0	900,575	-200,575	128.65%
1000 - Transportation Equipment Operations	100,000	8,387	3,509	11,896	88,104	0	11,896	88,104	11.90%
1100 - Grants and Benefits	4,455,389	1,000,000	0	1,000,000	3,455,389	0	1,000,000	3,455,389	22.44%
1200 - Capital Outlay	4,074,980	33,981	0	33,981	4,040,999	0	33,981	4,040,999	0.83%
1300 - Transportation Equipment Purchases	3,129,000	1,297,725	0	1,297,725	1,831,275	0	1,297,725	1,831,275	41.47%
1400 - Other Equipment Purchases	350,000	72,317	1,309	73,626	276,374	0	73,626	276,374	21.04%
<b>Total:</b>	<b>17,751,684</b>	<b>4,537,212</b>	<b>251,995</b>	<b>4,789,207</b>	<b>12,962,477</b>	<b>0</b>	<b>4,789,207</b>	<b>12,962,477</b>	<b>26.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	17,751,684	4,537,212	251,995	4,789,207	12,962,477	0	4,789,207	12,962,477	26.98%
<b>Total:</b>	<b>17,751,684</b>	<b>4,537,212</b>	<b>251,995</b>	<b>4,789,207</b>	<b>12,962,477</b>	<b>0</b>	<b>4,789,207</b>	<b>12,962,477</b>	<b>26.98%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0312 - Forestry Commission Fund**

**Function: 0013 - Forest Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,632,424	455,590	0	455,590	1,176,834	0	455,590	1,176,834	27.91%
0200 - Employee Benefits	628,860	193,875	0	193,875	434,985	0	193,875	434,985	30.83%
0300 - Travel-In State	46,000	12,118	0	12,118	33,882	0	12,118	33,882	26.34%
0400 - Travel-Out of State	40,000	350	0	350	39,650	0	350	39,650	0.88%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	20,000	2,639	11,478	14,117	5,884	0	14,117	5,884	70.58%
0800 - Professional Fees and Services	1,600,000	1,095,772	95,460	1,191,232	408,768	0	1,191,232	408,768	74.45%
0900 - Supplies, Materials, and Operating Ex	200,000	9,065	59,218	68,283	131,717	0	68,283	131,717	34.14%
1000 - Transportation Equipment Operations	120,000	19,620	1,215	20,834	99,166	0	20,834	99,166	17.36%
1100 - Grants and Benefits	250,000	44,740	0	44,740	205,260	0	44,740	205,260	17.90%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	30,000	2,208	128	2,336	27,664	0	2,336	27,664	7.79%
<b>Total:</b>	<b>4,680,284</b>	<b>1,835,977</b>	<b>167,499</b>	<b>2,003,476</b>	<b>2,676,808</b>	<b>0</b>	<b>2,003,476</b>	<b>2,676,808</b>	<b>42.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,680,284	1,835,977	167,499	2,003,476	2,676,808	0	2,003,476	2,676,808	42.81%
<b>Total:</b>	<b>4,680,284</b>	<b>1,835,977</b>	<b>167,499</b>	<b>2,003,476</b>	<b>2,676,808</b>	<b>0</b>	<b>2,003,476</b>	<b>2,676,808</b>	<b>42.81%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 031 - Forest Resources Prot & Develop**

**Fund: 0312 - Forestry Commission Fund**

**Function: 1121 - Forest Protection**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,982,860	519,043	0	519,043	1,463,817	0	519,043	1,463,817	26.18%
0200 - Employee Benefits	895,716	241,027	0	241,027	654,689	0	241,027	654,689	26.91%
0300 - Travel-In State	21,200	2,973	0	2,973	18,228	0	2,973	18,228	14.02%
0400 - Travel-Out of State	64,000	1,478	0	1,478	62,522	0	1,478	62,522	2.31%
0500 - Repairs and Maintenance	81,000	1,535	7,390	8,926	72,074	0	8,926	72,074	11.02%
0600 - Rentals and Leases	21,000	3,210	0	3,210	17,790	0	3,210	17,790	15.29%
0700 - Utilities and Communication	131,000	34,349	22,700	57,050	73,950	0	57,050	73,950	43.55%
0800 - Professional Fees and Services	82,000	4,677	20,831	25,509	56,491	0	25,509	56,491	31.11%
0900 - Supplies, Materials, and Operating Ex	95,000	35,414	28,629	64,043	30,957	0	64,043	30,957	67.41%
1000 - Transportation Equipment Operations	215,000	37,628	40,373	78,001	136,999	0	78,001	136,999	36.28%
1100 - Grants and Benefits	15,000	0	0	0	15,000	0	0	15,000	0.00%
1300 - Transportation Equipment Purchases	30,000	1,131	0	1,131	28,869	0	1,131	28,869	3.77%
1400 - Other Equipment Purchases	323,000	26,413	14,973	41,385	281,615	0	41,385	281,615	12.81%
<b>Total:</b>	<b>3,956,776</b>	<b>908,879</b>	<b>134,896</b>	<b>1,043,775</b>	<b>2,913,001</b>	<b>0</b>	<b>1,043,775</b>	<b>2,913,001</b>	<b>26.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	3,956,776	908,879	134,896	1,043,775	2,913,001	0	1,043,775	2,913,001	26.38%
<b>Total:</b>	<b>3,956,776</b>	<b>908,879</b>	<b>134,896</b>	<b>1,043,775</b>	<b>2,913,001</b>	<b>0</b>	<b>1,043,775</b>	<b>2,913,001</b>	<b>26.38%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 009 - Forestry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama  
**Budget Management Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	33,343,847	7,716,333	0	7,716,333	25,627,514	0	7,716,333	25,627,514	23.14%
0200 - Employee Benefits	13,217,178	3,097,731	0	3,097,731	10,119,447	0	3,097,731	10,119,447	23.44%
0300 - Travel-In State	388,515	42,286	0	42,286	346,229	0	42,286	346,229	10.88%
0400 - Travel-Out of State	193,500	5,386	0	5,386	188,114	0	5,386	188,114	2.78%
0500 - Repairs and Maintenance	14,149,499	1,770,845	482,027	2,252,871	11,896,628	0	2,252,871	11,896,628	15.92%
0600 - Rentals and Leases	3,183,031	645,681	144,362	790,043	2,392,988	0	790,043	2,392,988	24.82%
0700 - Utilities and Communication	4,831,134	753,037	97,733	850,770	3,980,364	0	850,770	3,980,364	17.61%
0800 - Professional Fees and Services	40,773,047	4,442,917	5,122,037	9,564,954	31,208,093	0	9,564,954	31,208,093	23.46%
0900 - Supplies, Materials, and Operating Ex	11,793,178	3,226,104	1,115,022	4,341,127	7,452,051	0	4,341,127	7,452,051	36.81%
1000 - Transportation Equipment Operations	212,000	15,932	94,744	110,677	101,323	0	110,677	101,323	52.21%
1100 - Grants and Benefits	8,805,332	466,744	0	466,744	8,338,588	0	466,744	8,338,588	5.30%
1200 - Capital Outlay	14,901,713	95,000	0	95,000	14,806,713	0	95,000	14,806,713	0.64%
1300 - Transportation Equipment Purchases	291,498	0	4,088	4,088	287,410	0	4,088	287,410	1.40%
1400 - Other Equipment Purchases	2,483,411	62,650	50,382	113,032	2,370,379	0	113,032	2,370,379	4.55%
1600 - Miscellaneous	1,069,313	21,659	0	21,659	1,047,654	0	21,659	1,047,654	2.03%
<b>Total:</b>	<b>149,636,196</b>	<b>22,362,306</b>	<b>7,110,395</b>	<b>29,472,701</b>	<b>120,163,495</b>	<b>0</b>	<b>29,472,701</b>	<b>120,163,495</b>	<b>19.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	23,681,125	2,284,393	199,306	2,483,699	21,197,426	0	2,483,699	21,197,426	10.49%
0200 - Education Trust Fund	989,835	249,948	0	249,948	739,887	0	249,948	739,887	25.25%
0435 - Mail and Supply Room Revolving Fu	5,008,153	986,907	241,998	1,228,906	3,779,247	0	1,228,906	3,779,247	24.54%
0439 - Capitol Complex Maintenance and Re	35,013,652	4,129,018	1,042,200	5,171,218	29,842,434	0	5,171,218	29,842,434	14.77%
0441 - Risk Management Administration	13,303,721	2,184,035	361,223	2,545,258	10,758,463	0	2,545,258	10,758,463	19.13%
0930 - Accounting and Administration	3,054,798	659,668	13,244	672,912	2,381,886	0	672,912	2,381,886	22.03%
1059 - Finance Debt Division	430,795	57,489	2,650	60,139	370,656	0	60,139	370,656	13.96%
1138 - Finance Director's Office	984,236	204,927	0	204,927	779,309	0	204,927	779,309	20.82%



State of Alabama  
**Budget Management Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1139 - Personnel Division	533,189	124,218	4,212	128,430	404,759	0	128,430	404,759	24.09%
1140 - Legal Division	1,812,614	323,466	42,740	366,206	1,446,408	0	366,206	1,446,408	20.20%
1198 - Wynfield Special Revenue	1,686,965	93,707	4,445	98,152	1,588,813	0	98,152	1,588,813	5.82%
1214 - State Business System Fund	30,389,872	6,327,823	4,127,437	10,455,260	19,934,612	0	10,455,260	19,934,612	34.40%
1222 - State Procurement Fund	5,557,618	670,473	285,579	956,052	4,601,566	0	956,052	4,601,566	17.20%
1242 - Comptroller Special Revenue	9,069,292	1,911,968	370,031	2,282,000	6,787,293	0	2,282,000	6,787,293	25.16%
1283 - Office of Indigent Services	1,550,440	344,967	5,831	350,798	1,199,642	0	350,798	1,199,642	22.63%
1417 - BP Oil Spill	940,313				940,313			940,313	
1677 - Real Property Management	6,429,047	1,295,869	174,070	1,469,939	4,959,108	0	1,469,939	4,959,108	22.86%
1693 - Craft Training Fund	9,200,531	513,428	235,429	748,858	8,451,673	0	748,858	8,451,673	8.14%
<b>Total:</b>	<b>149,636,196</b>	<b>22,362,306</b>	<b>7,110,395</b>	<b>29,472,701</b>	<b>120,163,495</b>	<b>0</b>	<b>29,472,701</b>	<b>120,163,495</b>	<b>19.70%</b>



State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 337 - State Capitol Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	663,369	154,157	0	154,157	509,212	0	154,157	509,212	23.24%
0200 - Employee Benefits	295,202	63,970	0	63,970	231,232	0	63,970	231,232	21.67%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0400 - Travel-Out of State	500	0	0	0	500	0	0	500	0.00%
0500 - Repairs and Maintenance	5,815,979	1,313,034	24,641	1,337,675	4,478,304	0	1,337,675	4,478,304	23.00%
0600 - Rentals and Leases	6,000	510	714	1,223	4,777	0	1,223	4,777	20.39%
0700 - Utilities and Communication	227,000	37,330	2,986	40,316	186,684	0	40,316	186,684	17.76%
0800 - Professional Fees and Services	1,974,051	33,628	148,881	182,510	1,791,541	0	182,510	1,791,541	9.25%
0900 - Supplies, Materials, and Operating Ex	265,643	200,779	82	200,861	64,782	0	200,861	64,782	75.61%
1000 - Transportation Equipment Operations	5,000	459	541	1,000	4,000	0	1,000	4,000	20.00%
1200 - Capital Outlay	5,279,435	0	0	0	5,279,435	0	0	5,279,435	0.00%
1400 - Other Equipment Purchases	10,000	1,986	0	1,986	8,014	0	1,986	8,014	19.86%
<b>Total:</b>	<b>14,542,679</b>	<b>1,805,854</b>	<b>177,845</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>0</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>13.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	14,542,679	1,805,854	177,845	1,983,699	12,558,980	0	1,983,699	12,558,980	13.64%
<b>Total:</b>	<b>14,542,679</b>	<b>1,805,854</b>	<b>177,845</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>0</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>13.64%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,432,282	2,703,097	0	2,703,097	8,729,185	0	2,703,097	8,729,185	23.64%
0200 - Employee Benefits	4,312,307	1,039,915	0	1,039,915	3,272,392	0	1,039,915	3,272,392	24.12%
0300 - Travel-In State	41,515	1,947	0	1,947	39,568	0	1,947	39,568	4.69%
0400 - Travel-Out of State	76,000	3,193	0	3,193	72,807	0	3,193	72,807	4.20%
0500 - Repairs and Maintenance	82,032	3,596	2,790	6,386	75,646	0	6,386	75,646	7.78%
0600 - Rentals and Leases	1,515,005	373,837	16,015	389,852	1,125,153	0	389,852	1,125,153	25.73%
0700 - Utilities and Communication	279,868	15,951	25,175	41,126	238,742	0	41,126	238,742	14.69%
0800 - Professional Fees and Services	5,700,721	121,339	262,272	383,610	5,317,111	0	383,610	5,317,111	6.73%
0900 - Supplies, Materials, and Operating Ex	906,979	164,051	351,565	515,616	391,363	0	515,616	391,363	56.85%
1000 - Transportation Equipment Operations	27,000	810	15,072	15,883	11,117	0	15,883	11,117	58.82%
1100 - Grants and Benefits	125	0	0	0	125	0	0	125	0.00%
1200 - Capital Outlay	1,616,400	0	0	0	1,616,400	0	0	1,616,400	0.00%
1400 - Other Equipment Purchases	914,937	20,595	25,907	46,503	868,434	0	46,503	868,434	5.08%
1600 - Miscellaneous	740,313	0	0	0	740,313	0	0	740,313	0.00%
<b>Total:</b>	<b>27,645,484</b>	<b>4,448,332</b>	<b>698,796</b>	<b>5,147,128</b>	<b>22,498,356</b>	<b>0</b>	<b>5,147,128</b>	<b>22,498,356</b>	<b>18.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,536,872	478,539	21,461	499,999	5,036,873	0	499,999	5,036,873	9.03%
0200 - Education Trust Fund	521,120	120,301	0	120,301	400,819	0	120,301	400,819	23.09%
0930 - Accounting and Administration	3,054,798	659,668	13,244	672,912	2,381,886	0	672,912	2,381,886	22.03%
1059 - Finance Debt Division	430,795	57,489	2,650	60,139	370,656	0	60,139	370,656	13.96%
1138 - Finance Director's Office	984,236	204,927	0	204,927	779,309	0	204,927	779,309	20.82%
1222 - State Procurement Fund	5,557,618	670,473	285,579	956,052	4,601,566	0	956,052	4,601,566	17.20%
1242 - Comptroller Special Revenue	9,069,292	1,911,968	370,031	2,282,000	6,787,293	0	2,282,000	6,787,293	25.16%





State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1283 - Office of Indigent Services	1,550,440	344,967	5,831	350,798	1,199,642	0	350,798	1,199,642	22.63%
1417 - BP Oil Spill	940,313				940,313			940,313	
<b>Total:</b>	<b>27,645,484</b>	<b>4,448,332</b>	<b>698,796</b>	<b>5,147,128</b>	<b>22,498,356</b>	<b>0</b>	<b>5,147,128</b>	<b>22,498,356</b>	<b>18.62%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	21,248,196	4,859,079	0	4,859,079	16,389,117	0	4,859,079	16,389,117	22.87%
0200 - Employee Benefits	8,609,669	1,993,846	0	1,993,846	6,615,823	0	1,993,846	6,615,823	23.16%
0300 - Travel-In State	346,500	40,339	0	40,339	306,161	0	40,339	306,161	11.64%
0400 - Travel-Out of State	117,000	2,193	0	2,193	114,807	0	2,193	114,807	1.87%
0500 - Repairs and Maintenance	8,251,488	454,214	454,596	908,810	7,342,678	0	908,810	7,342,678	11.01%
0600 - Rentals and Leases	1,662,026	271,335	127,633	398,968	1,263,058	0	398,968	1,263,058	24.00%
0700 - Utilities and Communication	4,324,266	699,756	69,572	769,328	3,554,938	0	769,328	3,554,938	17.79%
0800 - Professional Fees and Services	33,098,275	4,287,950	4,710,884	8,998,834	24,099,441	0	8,998,834	24,099,441	27.19%
0900 - Supplies, Materials, and Operating Ex	10,620,556	2,861,274	763,376	3,624,650	6,995,906	0	3,624,650	6,995,906	34.13%
1000 - Transportation Equipment Operations	180,000	14,663	79,131	93,794	86,206	0	93,794	86,206	52.11%
1100 - Grants and Benefits	8,805,207	466,744	0	466,744	8,338,463	0	466,744	8,338,463	5.30%
1200 - Capital Outlay	8,005,878	95,000	0	95,000	7,910,878	0	95,000	7,910,878	1.19%
1300 - Transportation Equipment Purchases	291,498	0	4,088	4,088	287,410	0	4,088	287,410	1.40%
1400 - Other Equipment Purchases	1,558,474	40,068	24,475	64,543	1,493,931	0	64,543	1,493,931	4.14%
1600 - Miscellaneous	329,000	21,659	0	21,659	307,341	0	21,659	307,341	6.58%
<b>Total:</b>	<b>107,448,033</b>	<b>16,108,120</b>	<b>6,233,754</b>	<b>22,341,874</b>	<b>85,106,159</b>	<b>0</b>	<b>22,341,874</b>	<b>85,106,159</b>	<b>20.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,601,574	0	0	0	3,601,574	0	0	3,601,574	0.00%
0200 - Education Trust Fund	468,715	129,648	0	129,648	339,067	0	129,648	339,067	27.66%
0435 - Mail and Supply Room Revolving Fu	5,008,153	986,907	241,998	1,228,906	3,779,247	0	1,228,906	3,779,247	24.54%
0439 - Capitol Complex Maintenance and Re	35,013,652	4,129,018	1,042,200	5,171,218	29,842,434	0	5,171,218	29,842,434	14.77%
0441 - Risk Management Administration	13,303,721	2,184,035	361,223	2,545,258	10,758,463	0	2,545,258	10,758,463	19.13%
1139 - Personnel Division	533,189	124,218	4,212	128,430	404,759	0	128,430	404,759	24.09%



State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1140 - Legal Division	1,812,614	323,466	42,740	366,206	1,446,408	0	366,206	1,446,408	20.20%
1198 - Wynfield Special Revenue	1,686,965	93,707	4,445	98,152	1,588,813	0	98,152	1,588,813	5.82%
1214 - State Business System Fund	30,389,872	6,327,823	4,127,437	10,455,260	19,934,612	0	10,455,260	19,934,612	34.40%
1677 - Real Property Management	6,429,047	1,295,869	174,070	1,469,939	4,959,108	0	1,469,939	4,959,108	22.86%
1693 - Craft Training Fund	9,200,531	513,428	235,429	748,858	8,451,673	0	748,858	8,451,673	8.14%
<b>Total:</b>	<b>107,448,033</b>	<b>16,108,120</b>	<b>6,233,754</b>	<b>22,341,874</b>	<b>85,106,159</b>	<b>0</b>	<b>22,341,874</b>	<b>85,106,159</b>	<b>20.79%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 337 - State Capitol Program**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	663,369	154,157	0	154,157	509,212	0	154,157	509,212	23.24%
0200 - Employee Benefits	295,202	63,970	0	63,970	231,232	0	63,970	231,232	21.67%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0400 - Travel-Out of State	500	0	0	0	500	0	0	500	0.00%
0500 - Repairs and Maintenance	5,815,979	1,313,034	24,641	1,337,675	4,478,304	0	1,337,675	4,478,304	23.00%
0600 - Rentals and Leases	6,000	510	714	1,223	4,777	0	1,223	4,777	20.39%
0700 - Utilities and Communication	227,000	37,330	2,986	40,316	186,684	0	40,316	186,684	17.76%
0800 - Professional Fees and Services	1,974,051	33,628	148,881	182,510	1,791,541	0	182,510	1,791,541	9.25%
0900 - Supplies, Materials, and Operating Ex	265,643	200,779	82	200,861	64,782	0	200,861	64,782	75.61%
1000 - Transportation Equipment Operations	5,000	459	541	1,000	4,000	0	1,000	4,000	20.00%
1200 - Capital Outlay	5,279,435	0	0	0	5,279,435	0	0	5,279,435	0.00%
1400 - Other Equipment Purchases	10,000	1,986	0	1,986	8,014	0	1,986	8,014	19.86%
<b>Total:</b>	<b>14,542,679</b>	<b>1,805,854</b>	<b>177,845</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>0</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>13.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	14,542,679	1,805,854	177,845	1,983,699	12,558,980	0	1,983,699	12,558,980	13.64%
<b>Total:</b>	<b>14,542,679</b>	<b>1,805,854</b>	<b>177,845</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>0</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>13.64%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,824,364	333,682	0	333,682	1,490,682	0	333,682	1,490,682	18.29%
0200 - Employee Benefits	659,861	107,655	0	107,655	552,206	0	107,655	552,206	16.31%
0300 - Travel-In State	15,000	200	0	200	14,800	0	200	14,800	1.34%
0400 - Travel-Out of State	35,000	760	0	760	34,240	0	760	34,240	2.17%
0500 - Repairs and Maintenance	15,000	1,966	2,790	4,756	10,244	0	4,756	10,244	31.71%
0600 - Rentals and Leases	82,000	13,799	2,979	16,779	65,221	0	16,779	65,221	20.46%
0700 - Utilities and Communication	64,000	2,832	3,417	6,249	57,751	0	6,249	57,751	9.76%
0800 - Professional Fees and Services	2,696,647	7,337	0	7,337	2,689,310	0	7,337	2,689,310	0.27%
0900 - Supplies, Materials, and Operating Ex	90,000	9,622	5,808	15,430	74,570	0	15,430	74,570	17.14%
1000 - Transportation Equipment Operations	10,000	389	3,512	3,900	6,100	0	3,900	6,100	39.00%
1400 - Other Equipment Purchases	45,000	296	2,955	3,251	41,749	0	3,251	41,749	7.22%
<b>Total:</b>	<b>5,536,872</b>	<b>478,539</b>	<b>21,461</b>	<b>499,999</b>	<b>5,036,873</b>	<b>0</b>	<b>499,999</b>	<b>5,036,873</b>	<b>9.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,536,872	478,539	21,461	499,999	5,036,873	0	499,999	5,036,873	9.03%
<b>Total:</b>	<b>5,536,872</b>	<b>478,539</b>	<b>21,461</b>	<b>499,999</b>	<b>5,036,873</b>	<b>0</b>	<b>499,999</b>	<b>5,036,873</b>	<b>9.03%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	295,464	82,143	0	82,143	213,322	0	82,143	213,322	27.80%
0200 - Employee Benefits	105,636	26,330	0	26,330	79,306	0	26,330	79,306	24.93%
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	532	155	0	155	377	0	155	377	29.14%
0600 - Rentals and Leases	14,152	11,290	0	11,290	2,862	0	11,290	2,862	79.78%
0700 - Utilities and Communication	968	127	0	127	841	0	127	841	13.10%
0800 - Professional Fees and Services	99,368	256	0	256	99,112	0	256	99,112	0.26%
<b>Total:</b>	<b>521,120</b>	<b>120,301</b>	<b>0</b>	<b>120,301</b>	<b>400,819</b>	<b>0</b>	<b>120,301</b>	<b>400,819</b>	<b>23.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	521,120	120,301	0	120,301	400,819	0	120,301	400,819	23.09%
<b>Total:</b>	<b>521,120</b>	<b>120,301</b>	<b>0</b>	<b>120,301</b>	<b>400,819</b>	<b>0</b>	<b>120,301</b>	<b>400,819</b>	<b>23.09%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0930 - Accounting and Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,595,661	392,220	0	392,220	1,203,441	0	392,220	1,203,441	24.58%
0200 - Employee Benefits	554,157	151,129	0	151,129	403,028	0	151,129	403,028	27.27%
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	9,000	600	0	600	8,400	0	600	8,400	6.67%
0600 - Rentals and Leases	161,000	25,620	2,215	27,834	133,166	0	27,834	133,166	17.29%
0700 - Utilities and Communication	25,500	247	1,460	1,707	23,793	0	1,707	23,793	6.69%
0800 - Professional Fees and Services	570,918	64,199	1,280	65,479	505,439	0	65,479	505,439	11.47%
0900 - Supplies, Materials, and Operating Ex	54,500	7,208	1,234	8,441	46,059	0	8,441	46,059	15.49%
1000 - Transportation Equipment Operations	7,000	307	6,675	6,983	17	0	6,983	17	99.75%
1100 - Grants and Benefits	125	0	0	0	125	0	0	125	0.00%
1400 - Other Equipment Purchases	72,937	18,138	381	18,519	54,418	0	18,519	54,418	25.39%
<b>Total:</b>	<b>3,054,798</b>	<b>659,668</b>	<b>13,244</b>	<b>672,912</b>	<b>2,381,886</b>	<b>0</b>	<b>672,912</b>	<b>2,381,886</b>	<b>22.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0930 - Accounting and Administration	3,054,798	659,668	13,244	672,912	2,381,886	0	672,912	2,381,886	22.03%
<b>Total:</b>	<b>3,054,798</b>	<b>659,668</b>	<b>13,244</b>	<b>672,912</b>	<b>2,381,886</b>	<b>0</b>	<b>672,912</b>	<b>2,381,886</b>	<b>22.03%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1059 - Finance Debt Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	233,602	37,447	0	37,447	196,155	0	37,447	196,155	16.03%
0200 - Employee Benefits	73,996	12,719	0	12,719	61,277	0	12,719	61,277	17.19%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0500 - Repairs and Maintenance	11,000	155	0	155	10,845	0	155	10,845	1.41%
0600 - Rentals and Leases	29,833	4,362	2,218	6,579	23,254	0	6,579	23,254	22.05%
0700 - Utilities and Communication	2,400	278	0	278	2,122	0	278	2,122	11.57%
0800 - Professional Fees and Services	41,264	644	432	1,076	40,188	0	1,076	40,188	2.61%
0900 - Supplies, Materials, and Operating Ex	13,200	1,885	0	1,885	11,315	0	1,885	11,315	14.28%
1400 - Other Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>430,795</b>	<b>57,489</b>	<b>2,650</b>	<b>60,139</b>	<b>370,656</b>	<b>0</b>	<b>60,139</b>	<b>370,656</b>	<b>13.96%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1059 - Finance Debt Division	430,795	57,489	2,650	60,139	370,656	0	60,139	370,656	13.96%
<b>Total:</b>	<b>430,795</b>	<b>57,489</b>	<b>2,650</b>	<b>60,139</b>	<b>370,656</b>	<b>0</b>	<b>60,139</b>	<b>370,656</b>	<b>13.96%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1138 - Finance Director's Office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	608,125	154,467	0	154,467	453,658	0	154,467	453,658	25.40%
0200 - Employee Benefits	185,513	47,961	0	47,961	137,552	0	47,961	137,552	25.85%
0300 - Travel-In State	2,500	748	0	748	1,752	0	748	1,752	29.91%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0800 - Professional Fees and Services	167,098	456	0	456	166,642	0	456	166,642	0.27%
0900 - Supplies, Materials, and Operating Ex	5,000	1,296	0	1,296	3,704	0	1,296	3,704	25.92%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>984,236</b>	<b>204,927</b>	<b>0</b>	<b>204,927</b>	<b>779,309</b>	<b>0</b>	<b>204,927</b>	<b>779,309</b>	<b>20.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1138 - Finance Director's Office	984,236	204,927	0	204,927	779,309	0	204,927	779,309	20.82%
<b>Total:</b>	<b>984,236</b>	<b>204,927</b>	<b>0</b>	<b>204,927</b>	<b>779,309</b>	<b>0</b>	<b>204,927</b>	<b>779,309</b>	<b>20.82%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1222 - State Procurement Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,640,427	339,904	0	339,904	1,300,523	0	339,904	1,300,523	20.72%
0200 - Employee Benefits	653,346	148,354	0	148,354	504,992	0	148,354	504,992	22.71%
0300 - Travel-In State	5,000	105	0	105	4,895	0	105	4,895	2.10%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	550,000	145,791	5,445	151,236	398,764	0	151,236	398,764	27.50%
0700 - Utilities and Communication	42,000	2,538	8,952	11,490	30,510	0	11,490	30,510	27.36%
0800 - Professional Fees and Services	635,445	28,398	260,000	288,398	347,047	0	288,398	347,047	45.39%
0900 - Supplies, Materials, and Operating Ex	60,000	5,013	6,216	11,229	48,771	0	11,229	48,771	18.71%
1000 - Transportation Equipment Operations	10,000	114	4,886	5,000	5,000	0	5,000	5,000	50.00%
1200 - Capital Outlay	1,616,400	0	0	0	1,616,400	0	0	1,616,400	0.00%
1400 - Other Equipment Purchases	330,000	255	81	337	329,663	0	337	329,663	0.10%
<b>Total:</b>	<b>5,557,618</b>	<b>670,473</b>	<b>285,579</b>	<b>956,052</b>	<b>4,601,566</b>	<b>0</b>	<b>956,052</b>	<b>4,601,566</b>	<b>17.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1222 - State Procurement Fund	5,557,618	670,473	285,579	956,052	4,601,566	0	956,052	4,601,566	17.20%
<b>Total:</b>	<b>5,557,618</b>	<b>670,473</b>	<b>285,579</b>	<b>956,052</b>	<b>4,601,566</b>	<b>0</b>	<b>956,052</b>	<b>4,601,566</b>	<b>17.20%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1242 - Comptroller Special Revenue**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,387,233	1,149,686	0	1,149,686	3,237,547	0	1,149,686	3,237,547	26.21%
0200 - Employee Benefits	1,756,327	460,842	0	460,842	1,295,485	0	460,842	1,295,485	26.24%
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0400 - Travel-Out of State	25,000	2,433	0	2,433	22,567	0	2,433	22,567	9.73%
0500 - Repairs and Maintenance	28,000	0	0	0	28,000	0	0	28,000	0.00%
0600 - Rentals and Leases	560,500	142,042	0	142,042	418,458	0	142,042	418,458	25.34%
0700 - Utilities and Communication	115,000	8,421	9,217	17,638	97,363	0	17,638	97,363	15.34%
0800 - Professional Fees and Services	1,104,453	14,329	72	14,401	1,090,052	0	14,401	1,090,052	1.30%
0900 - Supplies, Materials, and Operating Ex	667,779	134,215	338,307	472,522	195,257	0	472,522	195,257	70.76%
1400 - Other Equipment Purchases	420,000	0	22,436	22,436	397,564	0	22,436	397,564	5.34%
<b>Total:</b>	<b>9,069,292</b>	<b>1,911,968</b>	<b>370,031</b>	<b>2,282,000</b>	<b>6,787,293</b>	<b>0</b>	<b>2,282,000</b>	<b>6,787,293</b>	<b>25.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1242 - Comptroller Special Revenue	9,069,292	1,911,968	370,031	2,282,000	6,787,293	0	2,282,000	6,787,293	25.16%
<b>Total:</b>	<b>9,069,292</b>	<b>1,911,968</b>	<b>370,031</b>	<b>2,282,000</b>	<b>6,787,293</b>	<b>0</b>	<b>2,282,000</b>	<b>6,787,293</b>	<b>25.16%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1283 - Office of Indigent Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	847,406	213,547	0	213,547	633,859	0	213,547	633,859	25.20%
0200 - Employee Benefits	323,471	84,926	0	84,926	238,545	0	84,926	238,545	26.25%
0300 - Travel-In State	7,515	894	0	894	6,621	0	894	6,621	11.90%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	8,500	720	0	720	7,780	0	720	7,780	8.47%
0600 - Rentals and Leases	117,520	30,933	3,159	34,092	83,428	0	34,092	83,428	29.01%
0700 - Utilities and Communication	30,000	1,509	2,130	3,638	26,362	0	3,638	26,362	12.13%
0800 - Professional Fees and Services	185,528	5,719	488	6,207	179,321	0	6,207	179,321	3.35%
0900 - Supplies, Materials, and Operating Ex	16,500	4,813	0	4,813	11,687	0	4,813	11,687	29.17%
1400 - Other Equipment Purchases	12,000	1,906	55	1,961	10,039	0	1,961	10,039	16.34%
<b>Total:</b>	<b>1,550,440</b>	<b>344,967</b>	<b>5,831</b>	<b>350,798</b>	<b>1,199,642</b>	<b>0</b>	<b>350,798</b>	<b>1,199,642</b>	<b>22.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1283 - Office of Indigent Services	1,550,440	344,967	5,831	350,798	1,199,642	0	350,798	1,199,642	22.63%
<b>Total:</b>	<b>1,550,440</b>	<b>344,967</b>	<b>5,831</b>	<b>350,798</b>	<b>1,199,642</b>	<b>0</b>	<b>350,798</b>	<b>1,199,642</b>	<b>22.63%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 010 - Finance  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 917 - Fiscal Management**

**Fund: 1417 - BP Oil Spill**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	200,000				200,000			200,000	
1600 - Miscellaneous	740,313				740,313			740,313	
<b>Total:</b>	<b>940,313</b>				<b>940,313</b>			<b>940,313</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Department: 010 - Finance  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 918 - Administrative Support Service**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	3,601,574	0	0	0	3,601,574	0	0	3,601,574	0.00%
<b>Total:</b>	<b>3,601,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,601,574</b>	<b>0</b>	<b>0</b>	<b>3,601,574</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,601,574	0	0	0	3,601,574	0	0	3,601,574	0.00%
<b>Total:</b>	<b>3,601,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,601,574</b>	<b>0</b>	<b>0</b>	<b>3,601,574</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	326,401	98,108	0	98,108	228,293	0	98,108	228,293	30.06%
0200 - Employee Benefits	120,610	31,539	0	31,539	89,071	0	31,539	89,071	26.15%
0800 - Professional Fees and Services	21,704	0	0	0	21,704	0	0	21,704	0.00%
<b>Total:</b>	<b>468,715</b>	<b>129,648</b>	<b>0</b>	<b>129,648</b>	<b>339,067</b>	<b>0</b>	<b>129,648</b>	<b>339,067</b>	<b>27.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	468,715	129,648	0	129,648	339,067	0	129,648	339,067	27.66%
<b>Total:</b>	<b>468,715</b>	<b>129,648</b>	<b>0</b>	<b>129,648</b>	<b>339,067</b>	<b>0</b>	<b>129,648</b>	<b>339,067</b>	<b>27.66%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0435 - Mail and Supply Room Revolving Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	418,215	87,329	0	87,329	330,886	0	87,329	330,886	20.88%
0200 - Employee Benefits	217,437	42,924	0	42,924	174,513	0	42,924	174,513	19.74%
0500 - Repairs and Maintenance	101,500	26,962	49,352	76,314	25,186	0	76,314	25,186	75.19%
0600 - Rentals and Leases	161,276	24,752	58,172	82,924	78,352	0	82,924	78,352	51.42%
0700 - Utilities and Communication	87,750	5,869	1,959	7,828	79,922	0	7,828	79,922	8.92%
0800 - Professional Fees and Services	280,166	42,555	0	42,555	237,611	0	42,555	237,611	15.19%
0900 - Supplies, Materials, and Operating Ex	3,166,809	754,712	123,387	878,099	2,288,710	0	878,099	2,288,710	27.73%
1000 - Transportation Equipment Operations	15,000	1,804	9,128	10,933	4,067	0	10,933	4,067	72.88%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	510,000	0	0	0	510,000	0	0	510,000	0.00%
<b>Total:</b>	<b>5,008,153</b>	<b>986,907</b>	<b>241,998</b>	<b>1,228,906</b>	<b>3,779,247</b>	<b>0</b>	<b>1,228,906</b>	<b>3,779,247</b>	<b>24.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0435 - Mail and Supply Room Revolving Fu	5,008,153	986,907	241,998	1,228,906	3,779,247	0	1,228,906	3,779,247	24.54%
<b>Total:</b>	<b>5,008,153</b>	<b>986,907</b>	<b>241,998</b>	<b>1,228,906</b>	<b>3,779,247</b>	<b>0</b>	<b>1,228,906</b>	<b>3,779,247</b>	<b>24.54%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0439 - Capitol Complex Maintenance and Repair**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,017,694	1,083,195	0	1,083,195	3,934,499	0	1,083,195	3,934,499	21.59%
0200 - Employee Benefits	2,664,132	505,271	0	505,271	2,158,861	0	505,271	2,158,861	18.97%
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	7,763,488	417,437	391,487	808,924	6,954,564	0	808,924	6,954,564	10.42%
0600 - Rentals and Leases	300,000	2,230	4,890	7,120	292,880	0	7,120	292,880	2.37%
0700 - Utilities and Communication	3,802,606	659,691	33,490	693,181	3,109,425	0	693,181	3,109,425	18.23%
0800 - Professional Fees and Services	4,932,670	340,623	435,274	775,897	4,156,773	0	775,897	4,156,773	15.73%
0900 - Supplies, Materials, and Operating Ex	2,693,000	990,695	115,750	1,106,444	1,586,556	0	1,106,444	1,586,556	41.09%
1000 - Transportation Equipment Operations	75,000	7,192	33,322	40,514	34,486	0	40,514	34,486	54.02%
1100 - Grants and Benefits	154,707	261	0	261	154,446	0	261	154,446	0.17%
1200 - Capital Outlay	7,129,983	95,000	0	95,000	7,034,983	0	95,000	7,034,983	1.33%
1300 - Transportation Equipment Purchases	130,000	0	4,088	4,088	125,912	0	4,088	125,912	3.14%
1400 - Other Equipment Purchases	313,372	27,406	23,900	51,307	262,065	0	51,307	262,065	16.37%
1600 - Miscellaneous	29,000	15	0	15	28,985	0	15	28,985	0.05%
<b>Total:</b>	<b>35,013,652</b>	<b>4,129,018</b>	<b>1,042,200</b>	<b>5,171,218</b>	<b>29,842,434</b>	<b>0</b>	<b>5,171,218</b>	<b>29,842,434</b>	<b>14.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0439 - Capitol Complex Maintenance and Re	35,013,652	4,129,018	1,042,200	5,171,218	29,842,434	0	5,171,218	29,842,434	14.77%
<b>Total:</b>	<b>35,013,652</b>	<b>4,129,018</b>	<b>1,042,200</b>	<b>5,171,218</b>	<b>29,842,434</b>	<b>0</b>	<b>5,171,218</b>	<b>29,842,434</b>	<b>14.77%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0441 - Risk Management Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,299,715	1,426,153	0	1,426,153	4,873,562	0	1,426,153	4,873,562	22.64%
0200 - Employee Benefits	2,407,655	586,257	0	586,257	1,821,398	0	586,257	1,821,398	24.35%
0300 - Travel-In State	171,500	13,732	0	13,732	157,768	0	13,732	157,768	8.01%
0400 - Travel-Out of State	55,500	0	0	0	55,500	0	0	55,500	0.00%
0500 - Repairs and Maintenance	13,200	0	0	0	13,200	0	0	13,200	0.00%
0600 - Rentals and Leases	43,400	3,853	16,263	20,115	23,285	0	20,115	23,285	46.35%
0700 - Utilities and Communication	86,750	14,803	14,351	29,154	57,596	0	29,154	57,596	33.61%
0800 - Professional Fees and Services	2,720,593	22,124	58,414	80,538	2,640,055	0	80,538	2,640,055	2.96%
0900 - Supplies, Materials, and Operating Ex	1,230,808	110,497	236,022	346,520	884,288	0	346,520	884,288	28.15%
1000 - Transportation Equipment Operations	72,000	5,574	36,173	41,747	30,253	0	41,747	30,253	57.98%
1100 - Grants and Benefits	500	0	0	0	500	0	0	500	0.00%
1300 - Transportation Equipment Purchases	76,498	0	0	0	76,498	0	0	76,498	0.00%
1400 - Other Equipment Purchases	125,602	1,041	0	1,041	124,561	0	1,041	124,561	0.83%
<b>Total:</b>	<b>13,303,721</b>	<b>2,184,035</b>	<b>361,223</b>	<b>2,545,258</b>	<b>10,758,463</b>	<b>0</b>	<b>2,545,258</b>	<b>10,758,463</b>	<b>19.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0441 - Risk Management Administration	13,303,721	2,184,035	361,223	2,545,258	10,758,463	0	2,545,258	10,758,463	19.13%
<b>Total:</b>	<b>13,303,721</b>	<b>2,184,035</b>	<b>361,223</b>	<b>2,545,258</b>	<b>10,758,463</b>	<b>0</b>	<b>2,545,258</b>	<b>10,758,463</b>	<b>19.13%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1139 - Personnel Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	256,820	67,806	0	67,806	189,015	0	67,806	189,015	26.40%
0200 - Employee Benefits	91,895	27,568	0	27,568	64,327	0	27,568	64,327	30.00%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	5,000	240	0	240	4,760	0	240	4,760	4.80%
0600 - Rentals and Leases	75,000	24,063	2,772	26,835	48,165	0	26,835	48,165	35.78%
0700 - Utilities and Communication	12,000	551	0	551	11,449	0	551	11,449	4.59%
0800 - Professional Fees and Services	63,557	1,979	1,440	3,419	60,138	0	3,419	60,138	5.38%
0900 - Supplies, Materials, and Operating Ex	12,917	2,013	0	2,013	10,904	0	2,013	10,904	15.58%
1400 - Other Equipment Purchases	15,000	0	0	0	15,000	0	0	15,000	0.00%
<b>Total:</b>	<b>533,189</b>	<b>124,218</b>	<b>4,212</b>	<b>128,430</b>	<b>404,759</b>	<b>0</b>	<b>128,430</b>	<b>404,759</b>	<b>24.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1139 - Personnel Division	533,189	124,218	4,212	128,430	404,759	0	128,430	404,759	24.09%
<b>Total:</b>	<b>533,189</b>	<b>124,218</b>	<b>4,212</b>	<b>128,430</b>	<b>404,759</b>	<b>0</b>	<b>128,430</b>	<b>404,759</b>	<b>24.09%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1140 - Legal Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,059,120	215,494	0	215,494	843,627	0	215,494	843,627	20.35%
0200 - Employee Benefits	357,576	82,260	0	82,260	275,316	0	82,260	275,316	23.00%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	14,900	320	0	320	14,580	0	320	14,580	2.15%
0600 - Rentals and Leases	12,000	1,401	3,858	5,259	6,741	0	5,259	6,741	43.82%
0700 - Utilities and Communication	20,000	2,796	2,937	5,733	14,267	0	5,733	14,267	28.66%
0800 - Professional Fees and Services	228,013	4,538	1,700	6,238	221,775	0	6,238	221,775	2.74%
0900 - Supplies, Materials, and Operating Ex	75,005	16,498	34,245	50,743	24,262	0	50,743	24,262	67.65%
1400 - Other Equipment Purchases	30,000	160	0	160	29,840	0	160	29,840	0.53%
<b>Total:</b>	<b>1,812,614</b>	<b>323,466</b>	<b>42,740</b>	<b>366,206</b>	<b>1,446,408</b>	<b>0</b>	<b>366,206</b>	<b>1,446,408</b>	<b>20.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1140 - Legal Division	1,812,614	323,466	42,740	366,206	1,446,408	0	366,206	1,446,408	20.20%
<b>Total:</b>	<b>1,812,614</b>	<b>323,466</b>	<b>42,740</b>	<b>366,206</b>	<b>1,446,408</b>	<b>0</b>	<b>366,206</b>	<b>1,446,408</b>	<b>20.20%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1198 - Wynfield Special Revenue**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	124,229	29,753	0	29,753	94,476	0	29,753	94,476	23.95%
0200 - Employee Benefits	49,500	14,796	0	14,796	34,704	0	14,796	34,704	29.89%
0500 - Repairs and Maintenance	245,000	424	690	1,114	243,886	0	1,114	243,886	0.45%
0600 - Rentals and Leases	1,500	30	258	288	1,212	0	288	1,212	19.20%
0700 - Utilities and Communication	105,000	13,263	1,388	14,651	90,349	0	14,651	90,349	13.95%
0800 - Professional Fees and Services	220,841	1,167	1,475	2,642	218,199	0	2,642	218,199	1.20%
0900 - Supplies, Materials, and Operating Ex	50,000	33,743	126	33,868	16,132	0	33,868	16,132	67.74%
1000 - Transportation Equipment Operations	10,000	92	508	600	9,400	0	600	9,400	6.00%
1200 - Capital Outlay	875,895	0	0	0	875,895	0	0	875,895	0.00%
1400 - Other Equipment Purchases	5,000	440	0	440	4,560	0	440	4,560	8.79%
<b>Total:</b>	<b>1,686,965</b>	<b>93,707</b>	<b>4,445</b>	<b>98,152</b>	<b>1,588,813</b>	<b>0</b>	<b>98,152</b>	<b>1,588,813</b>	<b>5.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1198 - Wynfield Special Revenue	1,686,965	93,707	4,445	98,152	1,588,813	0	98,152	1,588,813	5.82%
<b>Total:</b>	<b>1,686,965</b>	<b>93,707</b>	<b>4,445</b>	<b>98,152</b>	<b>1,588,813</b>	<b>0</b>	<b>98,152</b>	<b>1,588,813</b>	<b>5.82%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1214 - State Business System Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,976,000	1,162,797	0	1,162,797	3,813,203	0	1,162,797	3,813,203	23.37%
0200 - Employee Benefits	1,734,000	433,403	0	433,403	1,300,597	0	433,403	1,300,597	24.99%
0300 - Travel-In State	2,500	0	0	0	2,500	0	0	2,500	0.00%
0400 - Travel-Out of State	5,500	1,751	0	1,751	3,749	0	1,751	3,749	31.83%
0500 - Repairs and Maintenance	62,900	6,070	13,067	19,137	43,763	0	19,137	43,763	30.43%
0600 - Rentals and Leases	667,850	116,017	28,727	144,744	523,106	0	144,744	523,106	21.67%
0700 - Utilities and Communication	119,160	409	361	770	118,390	0	770	118,390	0.65%
0800 - Professional Fees and Services	19,561,762	3,771,134	3,955,235	7,726,369	11,835,393	0	7,726,369	11,835,393	39.50%
0900 - Supplies, Materials, and Operating Ex	2,785,200	836,241	129,474	965,714	1,819,486	0	965,714	1,819,486	34.67%
1400 - Other Equipment Purchases	475,000	0	574	574	474,426	0	574	474,426	0.12%
<b>Total:</b>	<b>30,389,872</b>	<b>6,327,823</b>	<b>4,127,437</b>	<b>10,455,260</b>	<b>19,934,612</b>	<b>0</b>	<b>10,455,260</b>	<b>19,934,612</b>	<b>34.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1214 - State Business System Fund	30,389,872	6,327,823	4,127,437	10,455,260	19,934,612	0	10,455,260	19,934,612	34.40%
<b>Total:</b>	<b>30,389,872</b>	<b>6,327,823</b>	<b>4,127,437</b>	<b>10,455,260</b>	<b>19,934,612</b>	<b>0</b>	<b>10,455,260</b>	<b>19,934,612</b>	<b>34.40%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1677 - Real Property Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,721,778	684,699	0	684,699	2,037,079	0	684,699	2,037,079	25.16%
0200 - Employee Benefits	954,135	267,736	0	267,736	686,399	0	267,736	686,399	28.06%
0300 - Travel-In State	167,000	26,606	0	26,606	140,394	0	26,606	140,394	15.93%
0400 - Travel-Out of State	35,000	442	0	442	34,558	0	442	34,558	1.26%
0500 - Repairs and Maintenance	41,500	2,720	0	2,720	38,780	0	2,720	38,780	6.55%
0600 - Rentals and Leases	399,000	98,989	12,694	111,683	287,317	0	111,683	287,317	27.99%
0700 - Utilities and Communication	86,000	2,374	15,087	17,461	68,539	0	17,461	68,539	20.30%
0800 - Professional Fees and Services	850,317	63,761	21,917	85,678	764,639	0	85,678	764,639	10.08%
0900 - Supplies, Materials, and Operating Ex	601,817	115,875	124,372	240,248	361,569	0	240,248	361,569	39.92%
1000 - Transportation Equipment Operations	8,000	0	0	0	8,000	0	0	8,000	0.00%
1100 - Grants and Benefits	150,000	0	0	0	150,000	0	0	150,000	0.00%
1300 - Transportation Equipment Purchases	35,000	0	0	0	35,000	0	0	35,000	0.00%
1400 - Other Equipment Purchases	79,500	11,021	0	11,021	68,479	0	11,021	68,479	13.86%
1600 - Miscellaneous	300,000	21,644	0	21,644	278,356	0	21,644	278,356	7.21%
<b>Total:</b>	<b>6,429,047</b>	<b>1,295,869</b>	<b>174,070</b>	<b>1,469,939</b>	<b>4,959,108</b>	<b>0</b>	<b>1,469,939</b>	<b>4,959,108</b>	<b>22.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1677 - Real Property Management	6,429,047	1,295,869	174,070	1,469,939	4,959,108	0	1,469,939	4,959,108	22.86%
<b>Total:</b>	<b>6,429,047</b>	<b>1,295,869</b>	<b>174,070</b>	<b>1,469,939</b>	<b>4,959,108</b>	<b>0</b>	<b>1,469,939</b>	<b>4,959,108</b>	<b>22.86%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1693 - Craft Training Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	48,224	3,745	0	3,745	44,479	0	3,745	44,479	7.77%
0200 - Employee Benefits	12,729	2,091	0	2,091	10,638	0	2,091	10,638	16.43%
0300 - Travel-In State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	4,000	40	0	40	3,960	0	40	3,960	1.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	5,000	0	0	0	5,000	0	0	5,000	0.00%
0800 - Professional Fees and Services	617,078	40,068	235,429	275,498	341,581	0	275,498	341,581	44.65%
0900 - Supplies, Materials, and Operating Ex	5,000	1,001	0	1,001	3,999	0	1,001	3,999	20.02%
1100 - Grants and Benefits	8,500,000	466,483	0	466,483	8,033,517	0	466,483	8,033,517	5.49%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>9,200,531</b>	<b>513,428</b>	<b>235,429</b>	<b>748,858</b>	<b>8,451,673</b>	<b>0</b>	<b>748,858</b>	<b>8,451,673</b>	<b>8.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1693 - Craft Training Fund	9,200,531	513,428	235,429	748,858	8,451,673	0	748,858	8,451,673	8.14%
<b>Total:</b>	<b>9,200,531</b>	<b>513,428</b>	<b>235,429</b>	<b>748,858</b>	<b>8,451,673</b>	<b>0</b>	<b>748,858</b>	<b>8,451,673</b>	<b>8.14%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 337 - State Capitol Program**

**Fund: 0100 - State General Fund**

**Function: 0617 - Capitol**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	663,369	154,157	0	154,157	509,212	0	154,157	509,212	23.24%
0200 - Employee Benefits	295,202	63,970	0	63,970	231,232	0	63,970	231,232	21.67%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0400 - Travel-Out of State	500	0	0	0	500	0	0	500	0.00%
0500 - Repairs and Maintenance	5,815,979	1,313,034	24,641	1,337,675	4,478,304	0	1,337,675	4,478,304	23.00%
0600 - Rentals and Leases	6,000	510	714	1,223	4,777	0	1,223	4,777	20.39%
0700 - Utilities and Communication	227,000	37,330	2,986	40,316	186,684	0	40,316	186,684	17.76%
0800 - Professional Fees and Services	1,974,051	33,628	148,881	182,510	1,791,541	0	182,510	1,791,541	9.25%
0900 - Supplies, Materials, and Operating Ex	265,643	200,779	82	200,861	64,782	0	200,861	64,782	75.61%
1000 - Transportation Equipment Operations	5,000	459	541	1,000	4,000	0	1,000	4,000	20.00%
1200 - Capital Outlay	5,279,435	0	0	0	5,279,435	0	0	5,279,435	0.00%
1400 - Other Equipment Purchases	10,000	1,986	0	1,986	8,014	0	1,986	8,014	19.86%
<b>Total:</b>	<b>14,542,679</b>	<b>1,805,854</b>	<b>177,845</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>0</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>13.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	14,542,679	1,805,854	177,845	1,983,699	12,558,980	0	1,983,699	12,558,980	13.64%
<b>Total:</b>	<b>14,542,679</b>	<b>1,805,854</b>	<b>177,845</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>0</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>13.64%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

**Function: 0581 - Executive Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	557,842	112,577	0	112,577	445,265	0	112,577	445,265	20.18%
0200 - Employee Benefits	172,206	32,528	0	32,528	139,678	0	32,528	139,678	18.89%
0300 - Travel-In State	10,000	200	0	200	9,800	0	200	9,800	2.00%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	5,000	320	0	320	4,680	0	320	4,680	6.40%
0600 - Rentals and Leases	10,000	971	2,979	3,951	6,049	0	3,951	6,049	39.51%
0700 - Utilities and Communication	20,000	1,535	3,417	4,952	15,048	0	4,952	15,048	24.76%
0800 - Professional Fees and Services	970,530	1,989	0	1,989	968,541	0	1,989	968,541	0.20%
0900 - Supplies, Materials, and Operating Ex	20,000	4,087	348	4,436	15,564	0	4,436	15,564	22.18%
1000 - Transportation Equipment Operations	10,000	389	3,512	3,900	6,100	0	3,900	6,100	39.00%
1400 - Other Equipment Purchases	20,000	285	2,955	3,240	16,760	0	3,240	16,760	16.20%
<b>Total:</b>	<b>1,820,578</b>	<b>154,881</b>	<b>13,211</b>	<b>168,092</b>	<b>1,652,486</b>	<b>0</b>	<b>168,092</b>	<b>1,652,486</b>	<b>9.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,820,578	154,881	13,211	168,092	1,652,486	0	168,092	1,652,486	9.23%
<b>Total:</b>	<b>1,820,578</b>	<b>154,881</b>	<b>13,211</b>	<b>168,092</b>	<b>1,652,486</b>	<b>0</b>	<b>168,092</b>	<b>1,652,486</b>	<b>9.23%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

**Function: 0583 - Budgeting**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,266,522	221,105	0	221,105	1,045,417	0	221,105	1,045,417	17.46%
0200 - Employee Benefits	487,655	75,127	0	75,127	412,528	0	75,127	412,528	15.41%
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0400 - Travel-Out of State	10,000	760	0	760	9,240	0	760	9,240	7.60%
0500 - Repairs and Maintenance	10,000	1,646	2,790	4,436	5,564	0	4,436	5,564	44.36%
0600 - Rentals and Leases	72,000	12,828	0	12,828	59,172	0	12,828	59,172	17.82%
0700 - Utilities and Communication	44,000	1,298	0	1,298	42,702	0	1,298	42,702	2.95%
0800 - Professional Fees and Services	1,726,117	5,348	0	5,348	1,720,769	0	5,348	1,720,769	0.31%
0900 - Supplies, Materials, and Operating Ex	70,000	5,534	5,460	10,994	59,006	0	10,994	59,006	15.71%
1400 - Other Equipment Purchases	25,000	11	0	11	24,989	0	11	24,989	0.04%
<b>Total:</b>	<b>3,716,294</b>	<b>323,658</b>	<b>8,250</b>	<b>331,907</b>	<b>3,384,387</b>	<b>0</b>	<b>331,907</b>	<b>3,384,387</b>	<b>8.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,716,294	323,658	8,250	331,907	3,384,387	0	331,907	3,384,387	8.93%
<b>Total:</b>	<b>3,716,294</b>	<b>323,658</b>	<b>8,250</b>	<b>331,907</b>	<b>3,384,387</b>	<b>0</b>	<b>331,907</b>	<b>3,384,387</b>	<b>8.93%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0200 - Education Trust Fund**

**Function: 0583 - Budgeting**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	196,947	55,676	0	55,676	141,271	0	55,676	141,271	28.27%
0200 - Employee Benefits	70,020	17,191	0	17,191	52,829	0	17,191	52,829	24.55%
0800 - Professional Fees and Services	18,317	0	0	0	18,317	0	0	18,317	0.00%
<b>Total:</b>	<b>285,284</b>	<b>72,867</b>	<b>0</b>	<b>72,867</b>	<b>212,417</b>	<b>0</b>	<b>72,867</b>	<b>212,417</b>	<b>25.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	285,284	72,867	0	72,867	212,417	0	72,867	212,417	25.54%
<b>Total:</b>	<b>285,284</b>	<b>72,867</b>	<b>0</b>	<b>72,867</b>	<b>212,417</b>	<b>0</b>	<b>72,867</b>	<b>212,417</b>	<b>25.54%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0200 - Education Trust Fund**

**Function: 0992 - Debt Management/Capital Proj**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	98,517	26,466	0	26,466	72,051	0	26,466	72,051	26.86%
0200 - Employee Benefits	35,616	9,139	0	9,139	26,477	0	9,139	26,477	25.66%
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	532	155	0	155	377	0	155	377	29.14%
0600 - Rentals and Leases	14,152	11,290	0	11,290	2,862	0	11,290	2,862	79.78%
0700 - Utilities and Communication	968	127	0	127	841	0	127	841	13.10%
0800 - Professional Fees and Services	81,051	256	0	256	80,795	0	256	80,795	0.32%
<b>Total:</b>	<b>235,836</b>	<b>47,434</b>	<b>0</b>	<b>47,434</b>	<b>188,402</b>	<b>0</b>	<b>47,434</b>	<b>188,402</b>	<b>20.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	235,836	47,434	0	47,434	188,402	0	47,434	188,402	20.11%
<b>Total:</b>	<b>235,836</b>	<b>47,434</b>	<b>0</b>	<b>47,434</b>	<b>188,402</b>	<b>0</b>	<b>47,434</b>	<b>188,402</b>	<b>20.11%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0930 - Accounting and Administration**

**Function: 0561 - Fin Management and Adm Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,595,661	392,220	0	392,220	1,203,441	0	392,220	1,203,441	24.58%
0200 - Employee Benefits	554,157	151,129	0	151,129	403,028	0	151,129	403,028	27.27%
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	9,000	600	0	600	8,400	0	600	8,400	6.67%
0600 - Rentals and Leases	161,000	25,620	2,215	27,834	133,166	0	27,834	133,166	17.29%
0700 - Utilities and Communication	25,500	247	1,460	1,707	23,793	0	1,707	23,793	6.69%
0800 - Professional Fees and Services	570,918	64,199	1,280	65,479	505,439	0	65,479	505,439	11.47%
0900 - Supplies, Materials, and Operating Ex	54,500	7,208	1,234	8,441	46,059	0	8,441	46,059	15.49%
1000 - Transportation Equipment Operations	7,000	307	6,675	6,983	17	0	6,983	17	99.75%
1100 - Grants and Benefits	125	0	0	0	125	0	0	125	0.00%
1400 - Other Equipment Purchases	72,937	18,138	381	18,519	54,418	0	18,519	54,418	25.39%
<b>Total:</b>	<b>3,054,798</b>	<b>659,668</b>	<b>13,244</b>	<b>672,912</b>	<b>2,381,886</b>	<b>0</b>	<b>672,912</b>	<b>2,381,886</b>	<b>22.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0930 - Accounting and Administration	3,054,798	659,668	13,244	672,912	2,381,886	0	672,912	2,381,886	22.03%
<b>Total:</b>	<b>3,054,798</b>	<b>659,668</b>	<b>13,244</b>	<b>672,912</b>	<b>2,381,886</b>	<b>0</b>	<b>672,912</b>	<b>2,381,886</b>	<b>22.03%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1059 - Finance Debt Division**

**Function: 0992 - Debt Management/Capital Proj**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	233,602	37,447	0	37,447	196,155	0	37,447	196,155	16.03%
0200 - Employee Benefits	73,996	12,719	0	12,719	61,277	0	12,719	61,277	17.19%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0500 - Repairs and Maintenance	11,000	155	0	155	10,845	0	155	10,845	1.41%
0600 - Rentals and Leases	29,833	4,362	2,218	6,579	23,254	0	6,579	23,254	22.05%
0700 - Utilities and Communication	2,400	278	0	278	2,122	0	278	2,122	11.57%
0800 - Professional Fees and Services	41,264	644	432	1,076	40,188	0	1,076	40,188	2.61%
0900 - Supplies, Materials, and Operating Ex	13,200	1,885	0	1,885	11,315	0	1,885	11,315	14.28%
1400 - Other Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>430,795</b>	<b>57,489</b>	<b>2,650</b>	<b>60,139</b>	<b>370,656</b>	<b>0</b>	<b>60,139</b>	<b>370,656</b>	<b>13.96%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1059 - Finance Debt Division	430,795	57,489	2,650	60,139	370,656	0	60,139	370,656	13.96%
<b>Total:</b>	<b>430,795</b>	<b>57,489</b>	<b>2,650</b>	<b>60,139</b>	<b>370,656</b>	<b>0</b>	<b>60,139</b>	<b>370,656</b>	<b>13.96%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1138 - Finance Director's Office**

**Function: 0581 - Executive Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	608,125	154,467	0	154,467	453,658	0	154,467	453,658	25.40%
0200 - Employee Benefits	185,513	47,961	0	47,961	137,552	0	47,961	137,552	25.85%
0300 - Travel-In State	2,500	748	0	748	1,752	0	748	1,752	29.91%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0800 - Professional Fees and Services	167,098	456	0	456	166,642	0	456	166,642	0.27%
0900 - Supplies, Materials, and Operating Ex	5,000	1,296	0	1,296	3,704	0	1,296	3,704	25.92%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>984,236</b>	<b>204,927</b>	<b>0</b>	<b>204,927</b>	<b>779,309</b>	<b>0</b>	<b>204,927</b>	<b>779,309</b>	<b>20.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1138 - Finance Director's Office	984,236	204,927	0	204,927	779,309	0	204,927	779,309	20.82%
<b>Total:</b>	<b>984,236</b>	<b>204,927</b>	<b>0</b>	<b>204,927</b>	<b>779,309</b>	<b>0</b>	<b>204,927</b>	<b>779,309</b>	<b>20.82%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1222 - State Procurement Fund**

**Function: 0675 - State Procurement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,640,427	339,904	0	339,904	1,300,523	0	339,904	1,300,523	20.72%
0200 - Employee Benefits	653,346	148,354	0	148,354	504,992	0	148,354	504,992	22.71%
0300 - Travel-In State	5,000	105	0	105	4,895	0	105	4,895	2.10%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	550,000	145,791	5,445	151,236	398,764	0	151,236	398,764	27.50%
0700 - Utilities and Communication	42,000	2,538	8,952	11,490	30,510	0	11,490	30,510	27.36%
0800 - Professional Fees and Services	635,445	28,398	260,000	288,398	347,047	0	288,398	347,047	45.39%
0900 - Supplies, Materials, and Operating Ex	60,000	5,013	6,216	11,229	48,771	0	11,229	48,771	18.71%
1000 - Transportation Equipment Operations	10,000	114	4,886	5,000	5,000	0	5,000	5,000	50.00%
1200 - Capital Outlay	1,616,400	0	0	0	1,616,400	0	0	1,616,400	0.00%
1400 - Other Equipment Purchases	330,000	255	81	337	329,663	0	337	329,663	0.10%
<b>Total:</b>	<b>5,557,618</b>	<b>670,473</b>	<b>285,579</b>	<b>956,052</b>	<b>4,601,566</b>	<b>0</b>	<b>956,052</b>	<b>4,601,566</b>	<b>17.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1222 - State Procurement Fund	5,557,618	670,473	285,579	956,052	4,601,566	0	956,052	4,601,566	17.20%
<b>Total:</b>	<b>5,557,618</b>	<b>670,473</b>	<b>285,579</b>	<b>956,052</b>	<b>4,601,566</b>	<b>0</b>	<b>956,052</b>	<b>4,601,566</b>	<b>17.20%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1242 - Comptroller Special Revenue**

**Function: 0695 - Comptroller Special Revenue**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,387,233	1,149,686	0	1,149,686	3,237,547	0	1,149,686	3,237,547	26.21%
0200 - Employee Benefits	1,756,327	460,842	0	460,842	1,295,485	0	460,842	1,295,485	26.24%
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0400 - Travel-Out of State	25,000	2,433	0	2,433	22,567	0	2,433	22,567	9.73%
0500 - Repairs and Maintenance	28,000	0	0	0	28,000	0	0	28,000	0.00%
0600 - Rentals and Leases	560,500	142,042	0	142,042	418,458	0	142,042	418,458	25.34%
0700 - Utilities and Communication	115,000	8,421	9,217	17,638	97,363	0	17,638	97,363	15.34%
0800 - Professional Fees and Services	1,104,453	14,329	72	14,401	1,090,052	0	14,401	1,090,052	1.30%
0900 - Supplies, Materials, and Operating Ex	667,779	134,215	338,307	472,522	195,257	0	472,522	195,257	70.76%
1400 - Other Equipment Purchases	420,000	0	22,436	22,436	397,564	0	22,436	397,564	5.34%
<b>Total:</b>	<b>9,069,292</b>	<b>1,911,968</b>	<b>370,031</b>	<b>2,282,000</b>	<b>6,787,293</b>	<b>0</b>	<b>2,282,000</b>	<b>6,787,293</b>	<b>25.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1242 - Comptroller Special Revenue	9,069,292	1,911,968	370,031	2,282,000	6,787,293	0	2,282,000	6,787,293	25.16%
<b>Total:</b>	<b>9,069,292</b>	<b>1,911,968</b>	<b>370,031</b>	<b>2,282,000</b>	<b>6,787,293</b>	<b>0</b>	<b>2,282,000</b>	<b>6,787,293</b>	<b>25.16%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1283 - Office of Indigent Services**

**Function: 0650 - Indigent Defense**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	847,406	213,547	0	213,547	633,859	0	213,547	633,859	25.20%
0200 - Employee Benefits	323,471	84,926	0	84,926	238,545	0	84,926	238,545	26.25%
0300 - Travel-In State	7,515	894	0	894	6,621	0	894	6,621	11.90%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	8,500	720	0	720	7,780	0	720	7,780	8.47%
0600 - Rentals and Leases	117,520	30,933	3,159	34,092	83,428	0	34,092	83,428	29.01%
0700 - Utilities and Communication	30,000	1,509	2,130	3,638	26,362	0	3,638	26,362	12.13%
0800 - Professional Fees and Services	185,528	5,719	488	6,207	179,321	0	6,207	179,321	3.35%
0900 - Supplies, Materials, and Operating Ex	16,500	4,813	0	4,813	11,687	0	4,813	11,687	29.17%
1400 - Other Equipment Purchases	12,000	1,906	55	1,961	10,039	0	1,961	10,039	16.34%
<b>Total:</b>	<b>1,550,440</b>	<b>344,967</b>	<b>5,831</b>	<b>350,798</b>	<b>1,199,642</b>	<b>0</b>	<b>350,798</b>	<b>1,199,642</b>	<b>22.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1283 - Office of Indigent Services	1,550,440	344,967	5,831	350,798	1,199,642	0	350,798	1,199,642	22.63%
<b>Total:</b>	<b>1,550,440</b>	<b>344,967</b>	<b>5,831</b>	<b>350,798</b>	<b>1,199,642</b>	<b>0</b>	<b>350,798</b>	<b>1,199,642</b>	<b>22.63%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1417 - BP Oil Spill**

**Function: 0690 - Bp Oil Spill**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	200,000				200,000			200,000	
1600 - Miscellaneous	740,313				740,313			740,313	
<b>Total:</b>	<b>940,313</b>				<b>940,313</b>			<b>940,313</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0100 - State General Fund**

**Function: 0616 - Space Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	3,601,574	0	0	0	3,601,574	0	0	3,601,574	0.00%
<b>Total:</b>	<b>3,601,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,601,574</b>	<b>0</b>	<b>0</b>	<b>3,601,574</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,601,574	0	0	0	3,601,574	0	0	3,601,574	0.00%
<b>Total:</b>	<b>3,601,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,601,574</b>	<b>0</b>	<b>0</b>	<b>3,601,574</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0200 - Education Trust Fund**

**Function: 0217 - Real Property Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	326,401	98,108	0	98,108	228,293	0	98,108	228,293	30.06%
0200 - Employee Benefits	120,610	31,539	0	31,539	89,071	0	31,539	89,071	26.15%
0800 - Professional Fees and Services	21,704	0	0	0	21,704	0	0	21,704	0.00%
<b>Total:</b>	<b>468,715</b>	<b>129,648</b>	<b>0</b>	<b>129,648</b>	<b>339,067</b>	<b>0</b>	<b>129,648</b>	<b>339,067</b>	<b>27.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	468,715	129,648	0	129,648	339,067	0	129,648	339,067	27.66%
<b>Total:</b>	<b>468,715</b>	<b>129,648</b>	<b>0</b>	<b>129,648</b>	<b>339,067</b>	<b>0</b>	<b>129,648</b>	<b>339,067</b>	<b>27.66%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0435 - Mail and Supply Room Revolving Fund**

**Function: 0607 - Mail Room**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	418,215	87,329	0	87,329	330,886	0	87,329	330,886	20.88%
0200 - Employee Benefits	217,437	42,924	0	42,924	174,513	0	42,924	174,513	19.74%
0500 - Repairs and Maintenance	101,500	26,962	49,352	76,314	25,186	0	76,314	25,186	75.19%
0600 - Rentals and Leases	161,276	24,752	58,172	82,924	78,352	0	82,924	78,352	51.42%
0700 - Utilities and Communication	87,750	5,869	1,959	7,828	79,922	0	7,828	79,922	8.92%
0800 - Professional Fees and Services	280,166	42,555	0	42,555	237,611	0	42,555	237,611	15.19%
0900 - Supplies, Materials, and Operating Ex	3,166,809	754,712	123,387	878,099	2,288,710	0	878,099	2,288,710	27.73%
1000 - Transportation Equipment Operations	15,000	1,804	9,128	10,933	4,067	0	10,933	4,067	72.88%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	510,000	0	0	0	510,000	0	0	510,000	0.00%
<b>Total:</b>	<b>5,008,153</b>	<b>986,907</b>	<b>241,998</b>	<b>1,228,906</b>	<b>3,779,247</b>	<b>0</b>	<b>1,228,906</b>	<b>3,779,247</b>	<b>24.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0435 - Mail and Supply Room Revolving Fu	5,008,153	986,907	241,998	1,228,906	3,779,247	0	1,228,906	3,779,247	24.54%
<b>Total:</b>	<b>5,008,153</b>	<b>986,907</b>	<b>241,998</b>	<b>1,228,906</b>	<b>3,779,247</b>	<b>0</b>	<b>1,228,906</b>	<b>3,779,247</b>	<b>24.54%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0439 - Capitol Complex Maintenance and Repair**

**Function: 0594 - General Service Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0439 - Capitol Complex Maintenance and Re	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0439 - Capitol Complex Maintenance and Repair**

**Function: 0623 - Ala Bldg Renov Fin Auth**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,995,361	843,354	0	843,354	3,152,007	0	843,354	3,152,007	21.11%
0200 - Employee Benefits	2,262,317	382,996	0	382,996	1,879,321	0	382,996	1,879,321	16.93%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	4,423,488	369,348	195,653	565,001	3,858,487	0	565,001	3,858,487	12.77%
0600 - Rentals and Leases	225,000	1,941	4,601	6,542	218,458	0	6,542	218,458	2.91%
0700 - Utilities and Communication	2,580,000	493,919	30,705	524,623	2,055,377	0	524,623	2,055,377	20.33%
0800 - Professional Fees and Services	2,780,000	235,084	311,112	546,196	2,233,804	0	546,196	2,233,804	19.65%
0900 - Supplies, Materials, and Operating Ex	1,838,000	689,442	114,901	804,343	1,033,657	0	804,343	1,033,657	43.76%
1000 - Transportation Equipment Operations	50,000	6,116	28,569	34,685	15,315	0	34,685	15,315	69.37%
1100 - Grants and Benefits	154,207	165	0	165	154,042	0	165	154,042	0.11%
1200 - Capital Outlay	1,879,983	95,000	0	95,000	1,784,983	0	95,000	1,784,983	5.05%
1300 - Transportation Equipment Purchases	100,000	0	4,088	4,088	95,912	0	4,088	95,912	4.09%
1400 - Other Equipment Purchases	250,000	14,467	11,493	25,960	224,040	0	25,960	224,040	10.38%
1600 - Miscellaneous	25,000	9	0	9	24,991	0	9	24,991	0.04%
<b>Total:</b>	<b>20,569,356</b>	<b>3,131,839</b>	<b>701,122</b>	<b>3,832,961</b>	<b>16,736,395</b>	<b>0</b>	<b>3,832,961</b>	<b>16,736,395</b>	<b>18.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0439 - Capitol Complex Maintenance and Re	20,569,356	3,131,839	701,122	3,832,961	16,736,395	0	3,832,961	16,736,395	18.63%
<b>Total:</b>	<b>20,569,356</b>	<b>3,131,839</b>	<b>701,122</b>	<b>3,832,961</b>	<b>16,736,395</b>	<b>0</b>	<b>3,832,961</b>	<b>16,736,395</b>	<b>18.63%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0439 - Capitol Complex Maintenance and Repair**

**Function: 0624 - Capitol Complex Maint and Repair**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,022,333	239,841	0	239,841	782,492	0	239,841	782,492	23.46%
0200 - Employee Benefits	401,815	122,275	0	122,275	279,540	0	122,275	279,540	30.43%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	3,340,000	48,089	195,834	243,924	3,096,077	0	243,924	3,096,077	7.30%
0600 - Rentals and Leases	75,000	290	288	578	74,422	0	578	74,422	0.77%
0700 - Utilities and Communication	1,222,606	165,773	2,785	168,558	1,054,048	0	168,558	1,054,048	13.79%
0800 - Professional Fees and Services	2,152,670	105,539	124,162	229,701	1,922,969	0	229,701	1,922,969	10.67%
0900 - Supplies, Materials, and Operating Ex	855,000	301,253	848	302,101	552,899	0	302,101	552,899	35.33%
1000 - Transportation Equipment Operations	25,000	1,077	4,752	5,829	19,171	0	5,829	19,171	23.32%
1100 - Grants and Benefits	500	97	0	97	403	0	97	403	19.32%
1200 - Capital Outlay	5,250,000	0	0	0	5,250,000	0	0	5,250,000	0.00%
1300 - Transportation Equipment Purchases	30,000	0	0	0	30,000	0	0	30,000	0.00%
1400 - Other Equipment Purchases	63,372	12,940	12,407	25,347	38,025	0	25,347	38,025	40.00%
1600 - Miscellaneous	4,000	6	0	6	3,994	0	6	3,994	0.15%
<b>Total:</b>	<b>14,444,296</b>	<b>997,179</b>	<b>341,078</b>	<b>1,338,257</b>	<b>13,106,039</b>	<b>0</b>	<b>1,338,257</b>	<b>13,106,039</b>	<b>9.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0439 - Capitol Complex Maintenance and Re	14,444,296	997,179	341,078	1,338,257	13,106,039	0	1,338,257	13,106,039	9.26%
<b>Total:</b>	<b>14,444,296</b>	<b>997,179</b>	<b>341,078</b>	<b>1,338,257</b>	<b>13,106,039</b>	<b>0</b>	<b>1,338,257</b>	<b>13,106,039</b>	<b>9.26%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0441 - Risk Management Administration**

**Function: 0592 - Insurance Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,299,715	1,426,153	0	1,426,153	4,873,562	0	1,426,153	4,873,562	22.64%
0200 - Employee Benefits	2,407,655	586,257	0	586,257	1,821,398	0	586,257	1,821,398	24.35%
0300 - Travel-In State	171,500	13,732	0	13,732	157,768	0	13,732	157,768	8.01%
0400 - Travel-Out of State	55,500	0	0	0	55,500	0	0	55,500	0.00%
0500 - Repairs and Maintenance	13,200	0	0	0	13,200	0	0	13,200	0.00%
0600 - Rentals and Leases	43,400	3,853	16,263	20,115	23,285	0	20,115	23,285	46.35%
0700 - Utilities and Communication	86,750	14,803	14,351	29,154	57,596	0	29,154	57,596	33.61%
0800 - Professional Fees and Services	2,720,593	22,124	58,414	80,538	2,640,055	0	80,538	2,640,055	2.96%
0900 - Supplies, Materials, and Operating Ex	1,230,808	110,497	236,022	346,520	884,288	0	346,520	884,288	28.15%
1000 - Transportation Equipment Operations	72,000	5,574	36,173	41,747	30,253	0	41,747	30,253	57.98%
1100 - Grants and Benefits	500	0	0	0	500	0	0	500	0.00%
1300 - Transportation Equipment Purchases	76,498	0	0	0	76,498	0	0	76,498	0.00%
1400 - Other Equipment Purchases	125,602	1,041	0	1,041	124,561	0	1,041	124,561	0.83%
<b>Total:</b>	<b>13,303,721</b>	<b>2,184,035</b>	<b>361,223</b>	<b>2,545,258</b>	<b>10,758,463</b>	<b>0</b>	<b>2,545,258</b>	<b>10,758,463</b>	<b>19.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0441 - Risk Management Administration	13,303,721	2,184,035	361,223	2,545,258	10,758,463	0	2,545,258	10,758,463	19.13%
<b>Total:</b>	<b>13,303,721</b>	<b>2,184,035</b>	<b>361,223</b>	<b>2,545,258</b>	<b>10,758,463</b>	<b>0</b>	<b>2,545,258</b>	<b>10,758,463</b>	<b>19.13%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1139 - Personnel Division**

**Function: 0590 - Fin-Personnel/Space Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	256,820	67,806	0	67,806	189,015	0	67,806	189,015	26.40%
0200 - Employee Benefits	91,895	27,568	0	27,568	64,327	0	27,568	64,327	30.00%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	5,000	240	0	240	4,760	0	240	4,760	4.80%
0600 - Rentals and Leases	75,000	24,063	2,772	26,835	48,165	0	26,835	48,165	35.78%
0700 - Utilities and Communication	12,000	551	0	551	11,449	0	551	11,449	4.59%
0800 - Professional Fees and Services	63,557	1,979	1,440	3,419	60,138	0	3,419	60,138	5.38%
0900 - Supplies, Materials, and Operating Ex	12,917	2,013	0	2,013	10,904	0	2,013	10,904	15.58%
1400 - Other Equipment Purchases	15,000	0	0	0	15,000	0	0	15,000	0.00%
<b>Total:</b>	<b>533,189</b>	<b>124,218</b>	<b>4,212</b>	<b>128,430</b>	<b>404,759</b>	<b>0</b>	<b>128,430</b>	<b>404,759</b>	<b>24.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1139 - Personnel Division	533,189	124,218	4,212	128,430	404,759	0	128,430	404,759	24.09%
<b>Total:</b>	<b>533,189</b>	<b>124,218</b>	<b>4,212</b>	<b>128,430</b>	<b>404,759</b>	<b>0</b>	<b>128,430</b>	<b>404,759</b>	<b>24.09%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1140 - Legal Division**

**Function: 0589 - Legal Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,059,120	215,494	0	215,494	843,627	0	215,494	843,627	20.35%
0200 - Employee Benefits	357,576	82,260	0	82,260	275,316	0	82,260	275,316	23.00%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	14,900	320	0	320	14,580	0	320	14,580	2.15%
0600 - Rentals and Leases	12,000	1,401	3,858	5,259	6,741	0	5,259	6,741	43.82%
0700 - Utilities and Communication	20,000	2,796	2,937	5,733	14,267	0	5,733	14,267	28.66%
0800 - Professional Fees and Services	228,013	4,538	1,700	6,238	221,775	0	6,238	221,775	2.74%
0900 - Supplies, Materials, and Operating Ex	75,005	16,498	34,245	50,743	24,262	0	50,743	24,262	67.65%
1400 - Other Equipment Purchases	30,000	160	0	160	29,840	0	160	29,840	0.53%
<b>Total:</b>	<b>1,812,614</b>	<b>323,466</b>	<b>42,740</b>	<b>366,206</b>	<b>1,446,408</b>	<b>0</b>	<b>366,206</b>	<b>1,446,408</b>	<b>20.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1140 - Legal Division	1,812,614	323,466	42,740	366,206	1,446,408	0	366,206	1,446,408	20.20%
<b>Total:</b>	<b>1,812,614</b>	<b>323,466</b>	<b>42,740</b>	<b>366,206</b>	<b>1,446,408</b>	<b>0</b>	<b>366,206</b>	<b>1,446,408</b>	<b>20.20%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1198 - Wynfield Special Revenue**

**Function: 0561 - Fin Management and Adm Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1198 - Wynfield Special Revenue	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1198 - Wynfield Special Revenue**

**Function: 0651 - Wynfield Operations And Maint**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	124,229	29,753	0	29,753	94,476	0	29,753	94,476	23.95%
0200 - Employee Benefits	49,500	14,796	0	14,796	34,704	0	14,796	34,704	29.89%
0500 - Repairs and Maintenance	245,000	424	690	1,114	243,886	0	1,114	243,886	0.45%
0600 - Rentals and Leases	1,500	30	258	288	1,212	0	288	1,212	19.20%
0700 - Utilities and Communication	105,000	13,263	1,388	14,651	90,349	0	14,651	90,349	13.95%
0800 - Professional Fees and Services	220,841	1,167	1,475	2,642	218,199	0	2,642	218,199	1.20%
0900 - Supplies, Materials, and Operating Ex	50,000	33,743	126	33,868	16,132	0	33,868	16,132	67.74%
1000 - Transportation Equipment Operations	10,000	92	508	600	9,400	0	600	9,400	6.00%
1200 - Capital Outlay	875,895	0	0	0	875,895	0	0	875,895	0.00%
1400 - Other Equipment Purchases	5,000	440	0	440	4,560	0	440	4,560	8.79%
<b>Total:</b>	<b>1,686,965</b>	<b>93,707</b>	<b>4,445</b>	<b>98,152</b>	<b>1,588,813</b>	<b>0</b>	<b>98,152</b>	<b>1,588,813</b>	<b>5.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1198 - Wynfield Special Revenue	1,686,965	93,707	4,445	98,152	1,588,813	0	98,152	1,588,813	5.82%
<b>Total:</b>	<b>1,686,965</b>	<b>93,707</b>	<b>4,445</b>	<b>98,152</b>	<b>1,588,813</b>	<b>0</b>	<b>98,152</b>	<b>1,588,813</b>	<b>5.82%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1214 - State Business System Fund**

**Function: 0640 - Smart Business System**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,976,000	1,162,797	0	1,162,797	3,813,203	0	1,162,797	3,813,203	23.37%
0200 - Employee Benefits	1,734,000	433,403	0	433,403	1,300,597	0	433,403	1,300,597	24.99%
0300 - Travel-In State	2,500	0	0	0	2,500	0	0	2,500	0.00%
0400 - Travel-Out of State	5,500	1,751	0	1,751	3,749	0	1,751	3,749	31.83%
0500 - Repairs and Maintenance	62,900	6,070	13,067	19,137	43,763	0	19,137	43,763	30.43%
0600 - Rentals and Leases	667,850	116,017	28,727	144,744	523,106	0	144,744	523,106	21.67%
0700 - Utilities and Communication	119,160	409	361	770	118,390	0	770	118,390	0.65%
0800 - Professional Fees and Services	19,561,762	3,771,134	3,955,235	7,726,369	11,835,393	0	7,726,369	11,835,393	39.50%
0900 - Supplies, Materials, and Operating Ex	2,785,200	836,241	129,474	965,714	1,819,486	0	965,714	1,819,486	34.67%
1400 - Other Equipment Purchases	475,000	0	574	574	474,426	0	574	474,426	0.12%
<b>Total:</b>	<b>30,389,872</b>	<b>6,327,823</b>	<b>4,127,437</b>	<b>10,455,260</b>	<b>19,934,612</b>	<b>0</b>	<b>10,455,260</b>	<b>19,934,612</b>	<b>34.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1214 - State Business System Fund	30,389,872	6,327,823	4,127,437	10,455,260	19,934,612	0	10,455,260	19,934,612	34.40%
<b>Total:</b>	<b>30,389,872</b>	<b>6,327,823</b>	<b>4,127,437</b>	<b>10,455,260</b>	<b>19,934,612</b>	<b>0</b>	<b>10,455,260</b>	<b>19,934,612</b>	<b>34.40%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1677 - Real Property Management**

**Function: 0217 - Real Property Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,721,778	684,699	0	684,699	2,037,079	0	684,699	2,037,079	25.16%
0200 - Employee Benefits	954,135	267,736	0	267,736	686,399	0	267,736	686,399	28.06%
0300 - Travel-In State	167,000	26,606	0	26,606	140,394	0	26,606	140,394	15.93%
0400 - Travel-Out of State	35,000	442	0	442	34,558	0	442	34,558	1.26%
0500 - Repairs and Maintenance	41,500	2,720	0	2,720	38,780	0	2,720	38,780	6.55%
0600 - Rentals and Leases	399,000	98,989	12,694	111,683	287,317	0	111,683	287,317	27.99%
0700 - Utilities and Communication	86,000	2,374	15,087	17,461	68,539	0	17,461	68,539	20.30%
0800 - Professional Fees and Services	850,317	63,761	21,917	85,678	764,639	0	85,678	764,639	10.08%
0900 - Supplies, Materials, and Operating Ex	601,817	115,875	124,372	240,248	361,569	0	240,248	361,569	39.92%
1000 - Transportation Equipment Operations	8,000	0	0	0	8,000	0	0	8,000	0.00%
1100 - Grants and Benefits	150,000	0	0	0	150,000	0	0	150,000	0.00%
1300 - Transportation Equipment Purchases	35,000	0	0	0	35,000	0	0	35,000	0.00%
1400 - Other Equipment Purchases	79,500	11,021	0	11,021	68,479	0	11,021	68,479	13.86%
1600 - Miscellaneous	300,000	21,644	0	21,644	278,356	0	21,644	278,356	7.21%
<b>Total:</b>	<b>6,429,047</b>	<b>1,295,869</b>	<b>174,070</b>	<b>1,469,939</b>	<b>4,959,108</b>	<b>0</b>	<b>1,469,939</b>	<b>4,959,108</b>	<b>22.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1677 - Real Property Management	6,429,047	1,295,869	174,070	1,469,939	4,959,108	0	1,469,939	4,959,108	22.86%
<b>Total:</b>	<b>6,429,047</b>	<b>1,295,869</b>	<b>174,070</b>	<b>1,469,939</b>	<b>4,959,108</b>	<b>0</b>	<b>1,469,939</b>	<b>4,959,108</b>	<b>22.86%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1693 - Craft Training Fund**

**Function: 1106 - Craft Training**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	48,224	3,745	0	3,745	44,479	0	3,745	44,479	7.77%
0200 - Employee Benefits	12,729	2,091	0	2,091	10,638	0	2,091	10,638	16.43%
0300 - Travel-In State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	4,000	40	0	40	3,960	0	40	3,960	1.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	5,000	0	0	0	5,000	0	0	5,000	0.00%
0800 - Professional Fees and Services	617,078	40,068	235,429	275,498	341,581	0	275,498	341,581	44.65%
0900 - Supplies, Materials, and Operating Ex	5,000	1,001	0	1,001	3,999	0	1,001	3,999	20.02%
1100 - Grants and Benefits	8,500,000	466,483	0	466,483	8,033,517	0	466,483	8,033,517	5.49%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>9,200,531</b>	<b>513,428</b>	<b>235,429</b>	<b>748,858</b>	<b>8,451,673</b>	<b>0</b>	<b>748,858</b>	<b>8,451,673</b>	<b>8.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1693 - Craft Training Fund	9,200,531	513,428	235,429	748,858	8,451,673	0	748,858	8,451,673	8.14%
<b>Total:</b>	<b>9,200,531</b>	<b>513,428</b>	<b>235,429</b>	<b>748,858</b>	<b>8,451,673</b>	<b>0</b>	<b>748,858</b>	<b>8,451,673</b>	<b>8.14%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 337 - State Capitol Program**

**Fund: 0100 - State General Fund**

**Function: 0617 - Capitol**

**Appropriation Unit: 1065 - Capitol**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	663,369	154,157	0	154,157	509,212	0	154,157	509,212	23.24%
0200 - Employee Benefits	295,202	63,970	0	63,970	231,232	0	63,970	231,232	21.67%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0400 - Travel-Out of State	500	0	0	0	500	0	0	500	0.00%
0500 - Repairs and Maintenance	5,815,979	1,313,034	24,641	1,337,675	4,478,304	0	1,337,675	4,478,304	23.00%
0600 - Rentals and Leases	6,000	510	714	1,223	4,777	0	1,223	4,777	20.39%
0700 - Utilities and Communication	227,000	37,330	2,986	40,316	186,684	0	40,316	186,684	17.76%
0800 - Professional Fees and Services	1,974,051	33,628	148,881	182,510	1,791,541	0	182,510	1,791,541	9.25%
0900 - Supplies, Materials, and Operating Ex	265,643	200,779	82	200,861	64,782	0	200,861	64,782	75.61%
1000 - Transportation Equipment Operations	5,000	459	541	1,000	4,000	0	1,000	4,000	20.00%
1200 - Capital Outlay	5,279,435	0	0	0	5,279,435	0	0	5,279,435	0.00%
1400 - Other Equipment Purchases	10,000	1,986	0	1,986	8,014	0	1,986	8,014	19.86%
<b>Total:</b>	<b>14,542,679</b>	<b>1,805,854</b>	<b>177,845</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>0</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>13.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	14,542,679	1,805,854	177,845	1,983,699	12,558,980	0	1,983,699	12,558,980	13.64%
<b>Total:</b>	<b>14,542,679</b>	<b>1,805,854</b>	<b>177,845</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>0</b>	<b>1,983,699</b>	<b>12,558,980</b>	<b>13.64%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

**Function: 0581 - Executive Administration**

**Appropriation Unit: 1000 - Director's Office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	557,842	112,577	0	112,577	445,265	0	112,577	445,265	20.18%
0200 - Employee Benefits	172,206	32,528	0	32,528	139,678	0	32,528	139,678	18.89%
0300 - Travel-In State	10,000	200	0	200	9,800	0	200	9,800	2.00%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	5,000	320	0	320	4,680	0	320	4,680	6.40%
0600 - Rentals and Leases	10,000	971	2,979	3,951	6,049	0	3,951	6,049	39.51%
0700 - Utilities and Communication	20,000	1,535	3,417	4,952	15,048	0	4,952	15,048	24.76%
0800 - Professional Fees and Services	970,530	1,989	0	1,989	968,541	0	1,989	968,541	0.20%
0900 - Supplies, Materials, and Operating Ex	20,000	4,087	348	4,436	15,564	0	4,436	15,564	22.18%
1000 - Transportation Equipment Operations	10,000	389	3,512	3,900	6,100	0	3,900	6,100	39.00%
1400 - Other Equipment Purchases	20,000	285	2,955	3,240	16,760	0	3,240	16,760	16.20%
<b>Total:</b>	<b>1,820,578</b>	<b>154,881</b>	<b>13,211</b>	<b>168,092</b>	<b>1,652,486</b>	<b>0</b>	<b>168,092</b>	<b>1,652,486</b>	<b>9.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,820,578	154,881	13,211	168,092	1,652,486	0	168,092	1,652,486	9.23%
<b>Total:</b>	<b>1,820,578</b>	<b>154,881</b>	<b>13,211</b>	<b>168,092</b>	<b>1,652,486</b>	<b>0</b>	<b>168,092</b>	<b>1,652,486</b>	<b>9.23%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

**Function: 0583 - Budgeting**

**Appropriation Unit: 1010 - Budget Office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,266,522	221,105	0	221,105	1,045,417	0	221,105	1,045,417	17.46%
0200 - Employee Benefits	487,655	75,127	0	75,127	412,528	0	75,127	412,528	15.41%
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0400 - Travel-Out of State	10,000	760	0	760	9,240	0	760	9,240	7.60%
0500 - Repairs and Maintenance	10,000	1,646	2,790	4,436	5,564	0	4,436	5,564	44.36%
0600 - Rentals and Leases	72,000	12,828	0	12,828	59,172	0	12,828	59,172	17.82%
0700 - Utilities and Communication	44,000	1,298	0	1,298	42,702	0	1,298	42,702	2.95%
0800 - Professional Fees and Services	1,726,117	5,348	0	5,348	1,720,769	0	5,348	1,720,769	0.31%
0900 - Supplies, Materials, and Operating Ex	70,000	5,534	5,460	10,994	59,006	0	10,994	59,006	15.71%
1400 - Other Equipment Purchases	25,000	11	0	11	24,989	0	11	24,989	0.04%
<b>Total:</b>	<b>3,716,294</b>	<b>323,658</b>	<b>8,250</b>	<b>331,907</b>	<b>3,384,387</b>	<b>0</b>	<b>331,907</b>	<b>3,384,387</b>	<b>8.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,716,294	323,658	8,250	331,907	3,384,387	0	331,907	3,384,387	8.93%
<b>Total:</b>	<b>3,716,294</b>	<b>323,658</b>	<b>8,250</b>	<b>331,907</b>	<b>3,384,387</b>	<b>0</b>	<b>331,907</b>	<b>3,384,387</b>	<b>8.93%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 010 - Finance  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 917 - Fiscal Management**

**Fund: 0200 - Education Trust Fund**

**Function: 0583 - Budgeting**

**Appropriation Unit: 1010 - Budget Office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	196,947	55,676	0	55,676	141,271	0	55,676	141,271	28.27%
0200 - Employee Benefits	70,020	17,191	0	17,191	52,829	0	17,191	52,829	24.55%
0800 - Professional Fees and Services	18,317	0	0	0	18,317	0	0	18,317	0.00%
<b>Total:</b>	<b>285,284</b>	<b>72,867</b>	<b>0</b>	<b>72,867</b>	<b>212,417</b>	<b>0</b>	<b>72,867</b>	<b>212,417</b>	<b>25.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	285,284	72,867	0	72,867	212,417	0	72,867	212,417	25.54%
<b>Total:</b>	<b>285,284</b>	<b>72,867</b>	<b>0</b>	<b>72,867</b>	<b>212,417</b>	<b>0</b>	<b>72,867</b>	<b>212,417</b>	<b>25.54%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0200 - Education Trust Fund**

**Function: 0992 - Debt Management/Capital Proj**

**Appropriation Unit: 1371 - Debt Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	98,517	26,466	0	26,466	72,051	0	26,466	72,051	26.86%
0200 - Employee Benefits	35,616	9,139	0	9,139	26,477	0	9,139	26,477	25.66%
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	532	155	0	155	377	0	155	377	29.14%
0600 - Rentals and Leases	14,152	11,290	0	11,290	2,862	0	11,290	2,862	79.78%
0700 - Utilities and Communication	968	127	0	127	841	0	127	841	13.10%
0800 - Professional Fees and Services	81,051	256	0	256	80,795	0	256	80,795	0.32%
<b>Total:</b>	<b>235,836</b>	<b>47,434</b>	<b>0</b>	<b>47,434</b>	<b>188,402</b>	<b>0</b>	<b>47,434</b>	<b>188,402</b>	<b>20.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	235,836	47,434	0	47,434	188,402	0	47,434	188,402	20.11%
<b>Total:</b>	<b>235,836</b>	<b>47,434</b>	<b>0</b>	<b>47,434</b>	<b>188,402</b>	<b>0</b>	<b>47,434</b>	<b>188,402</b>	<b>20.11%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0930 - Accounting and Administration**

**Function: 0561 - Fin Management and Adm Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,595,661	392,220	0	392,220	1,203,441	0	392,220	1,203,441	24.58%
0200 - Employee Benefits	554,157	151,129	0	151,129	403,028	0	151,129	403,028	27.27%
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	9,000	600	0	600	8,400	0	600	8,400	6.67%
0600 - Rentals and Leases	161,000	25,620	2,215	27,834	133,166	0	27,834	133,166	17.29%
0700 - Utilities and Communication	25,500	247	1,460	1,707	23,793	0	1,707	23,793	6.69%
0800 - Professional Fees and Services	570,918	64,199	1,280	65,479	505,439	0	65,479	505,439	11.47%
0900 - Supplies, Materials, and Operating Ex	54,500	7,208	1,234	8,441	46,059	0	8,441	46,059	15.49%
1000 - Transportation Equipment Operations	7,000	307	6,675	6,983	17	0	6,983	17	99.75%
1100 - Grants and Benefits	125	0	0	0	125	0	0	125	0.00%
1400 - Other Equipment Purchases	72,937	18,138	381	18,519	54,418	0	18,519	54,418	25.39%
<b>Total:</b>	<b>3,054,798</b>	<b>659,668</b>	<b>13,244</b>	<b>672,912</b>	<b>2,381,886</b>	<b>0</b>	<b>672,912</b>	<b>2,381,886</b>	<b>22.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0930 - Accounting and Administration	3,054,798	659,668	13,244	672,912	2,381,886	0	672,912	2,381,886	22.03%
<b>Total:</b>	<b>3,054,798</b>	<b>659,668</b>	<b>13,244</b>	<b>672,912</b>	<b>2,381,886</b>	<b>0</b>	<b>672,912</b>	<b>2,381,886</b>	<b>22.03%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1059 - Finance Debt Division**

**Function: 0992 - Debt Management/Capital Proj**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	233,602	37,447	0	37,447	196,155	0	37,447	196,155	16.03%
0200 - Employee Benefits	73,996	12,719	0	12,719	61,277	0	12,719	61,277	17.19%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0500 - Repairs and Maintenance	11,000	155	0	155	10,845	0	155	10,845	1.41%
0600 - Rentals and Leases	29,833	4,362	2,218	6,579	23,254	0	6,579	23,254	22.05%
0700 - Utilities and Communication	2,400	278	0	278	2,122	0	278	2,122	11.57%
0800 - Professional Fees and Services	41,264	644	432	1,076	40,188	0	1,076	40,188	2.61%
0900 - Supplies, Materials, and Operating Ex	13,200	1,885	0	1,885	11,315	0	1,885	11,315	14.28%
1400 - Other Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>430,795</b>	<b>57,489</b>	<b>2,650</b>	<b>60,139</b>	<b>370,656</b>	<b>0</b>	<b>60,139</b>	<b>370,656</b>	<b>13.96%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1059 - Finance Debt Division	430,795	57,489	2,650	60,139	370,656	0	60,139	370,656	13.96%
<b>Total:</b>	<b>430,795</b>	<b>57,489</b>	<b>2,650</b>	<b>60,139</b>	<b>370,656</b>	<b>0</b>	<b>60,139</b>	<b>370,656</b>	<b>13.96%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1138 - Finance Director's Office**

**Function: 0581 - Executive Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	608,125	154,467	0	154,467	453,658	0	154,467	453,658	25.40%
0200 - Employee Benefits	185,513	47,961	0	47,961	137,552	0	47,961	137,552	25.85%
0300 - Travel-In State	2,500	748	0	748	1,752	0	748	1,752	29.91%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0800 - Professional Fees and Services	167,098	456	0	456	166,642	0	456	166,642	0.27%
0900 - Supplies, Materials, and Operating Ex	5,000	1,296	0	1,296	3,704	0	1,296	3,704	25.92%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>984,236</b>	<b>204,927</b>	<b>0</b>	<b>204,927</b>	<b>779,309</b>	<b>0</b>	<b>204,927</b>	<b>779,309</b>	<b>20.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1138 - Finance Director's Office	984,236	204,927	0	204,927	779,309	0	204,927	779,309	20.82%
<b>Total:</b>	<b>984,236</b>	<b>204,927</b>	<b>0</b>	<b>204,927</b>	<b>779,309</b>	<b>0</b>	<b>204,927</b>	<b>779,309</b>	<b>20.82%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1222 - State Procurement Fund**

**Function: 0675 - State Procurement**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,640,427	339,904	0	339,904	1,300,523	0	339,904	1,300,523	20.72%
0200 - Employee Benefits	653,346	148,354	0	148,354	504,992	0	148,354	504,992	22.71%
0300 - Travel-In State	5,000	105	0	105	4,895	0	105	4,895	2.10%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	550,000	145,791	5,445	151,236	398,764	0	151,236	398,764	27.50%
0700 - Utilities and Communication	42,000	2,538	8,952	11,490	30,510	0	11,490	30,510	27.36%
0800 - Professional Fees and Services	635,445	28,398	260,000	288,398	347,047	0	288,398	347,047	45.39%
0900 - Supplies, Materials, and Operating Ex	60,000	5,013	6,216	11,229	48,771	0	11,229	48,771	18.71%
1000 - Transportation Equipment Operations	10,000	114	4,886	5,000	5,000	0	5,000	5,000	50.00%
1200 - Capital Outlay	1,616,400	0	0	0	1,616,400	0	0	1,616,400	0.00%
1400 - Other Equipment Purchases	330,000	255	81	337	329,663	0	337	329,663	0.10%
<b>Total:</b>	<b>5,557,618</b>	<b>670,473</b>	<b>285,579</b>	<b>956,052</b>	<b>4,601,566</b>	<b>0</b>	<b>956,052</b>	<b>4,601,566</b>	<b>17.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1222 - State Procurement Fund	5,557,618	670,473	285,579	956,052	4,601,566	0	956,052	4,601,566	17.20%
<b>Total:</b>	<b>5,557,618</b>	<b>670,473</b>	<b>285,579</b>	<b>956,052</b>	<b>4,601,566</b>	<b>0</b>	<b>956,052</b>	<b>4,601,566</b>	<b>17.20%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1242 - Comptroller Special Revenue**

**Function: 0695 - Comptroller Special Revenue**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,387,233	1,149,686	0	1,149,686	3,237,547	0	1,149,686	3,237,547	26.21%
0200 - Employee Benefits	1,756,327	460,842	0	460,842	1,295,485	0	460,842	1,295,485	26.24%
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0400 - Travel-Out of State	25,000	2,433	0	2,433	22,567	0	2,433	22,567	9.73%
0500 - Repairs and Maintenance	28,000	0	0	0	28,000	0	0	28,000	0.00%
0600 - Rentals and Leases	560,500	142,042	0	142,042	418,458	0	142,042	418,458	25.34%
0700 - Utilities and Communication	115,000	8,421	9,217	17,638	97,363	0	17,638	97,363	15.34%
0800 - Professional Fees and Services	1,104,453	14,329	72	14,401	1,090,052	0	14,401	1,090,052	1.30%
0900 - Supplies, Materials, and Operating Ex	667,779	134,215	338,307	472,522	195,257	0	472,522	195,257	70.76%
1400 - Other Equipment Purchases	420,000	0	22,436	22,436	397,564	0	22,436	397,564	5.34%
<b>Total:</b>	<b>9,069,292</b>	<b>1,911,968</b>	<b>370,031</b>	<b>2,282,000</b>	<b>6,787,293</b>	<b>0</b>	<b>2,282,000</b>	<b>6,787,293</b>	<b>25.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1242 - Comptroller Special Revenue	9,069,292	1,911,968	370,031	2,282,000	6,787,293	0	2,282,000	6,787,293	25.16%
<b>Total:</b>	<b>9,069,292</b>	<b>1,911,968</b>	<b>370,031</b>	<b>2,282,000</b>	<b>6,787,293</b>	<b>0</b>	<b>2,282,000</b>	<b>6,787,293</b>	<b>25.16%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1283 - Office of Indigent Services**

**Function: 0650 - Indigent Defense**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	847,406	213,547	0	213,547	633,859	0	213,547	633,859	25.20%
0200 - Employee Benefits	323,471	84,926	0	84,926	238,545	0	84,926	238,545	26.25%
0300 - Travel-In State	7,515	894	0	894	6,621	0	894	6,621	11.90%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	8,500	720	0	720	7,780	0	720	7,780	8.47%
0600 - Rentals and Leases	117,520	30,933	3,159	34,092	83,428	0	34,092	83,428	29.01%
0700 - Utilities and Communication	30,000	1,509	2,130	3,638	26,362	0	3,638	26,362	12.13%
0800 - Professional Fees and Services	185,528	5,719	488	6,207	179,321	0	6,207	179,321	3.35%
0900 - Supplies, Materials, and Operating Ex	16,500	4,813	0	4,813	11,687	0	4,813	11,687	29.17%
1400 - Other Equipment Purchases	12,000	1,906	55	1,961	10,039	0	1,961	10,039	16.34%
<b>Total:</b>	<b>1,550,440</b>	<b>344,967</b>	<b>5,831</b>	<b>350,798</b>	<b>1,199,642</b>	<b>0</b>	<b>350,798</b>	<b>1,199,642</b>	<b>22.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1283 - Office of Indigent Services	1,550,440	344,967	5,831	350,798	1,199,642	0	350,798	1,199,642	22.63%
<b>Total:</b>	<b>1,550,440</b>	<b>344,967</b>	<b>5,831</b>	<b>350,798</b>	<b>1,199,642</b>	<b>0</b>	<b>350,798</b>	<b>1,199,642</b>	<b>22.63%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 010 - Finance  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 917 - Fiscal Management**

**Fund: 1417 - BP Oil Spill**

**Function: 0690 - Bp Oil Spill**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	200,000				200,000			200,000	
1600 - Miscellaneous	740,313				740,313			740,313	
<b>Total:</b>	<b>940,313</b>				<b>940,313</b>			<b>940,313</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 010 - Finance  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 918 - Administrative Support Service**

**Fund: 0100 - State General Fund**

**Function: 0616 - Space Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	455,812	0	0	0	455,812	0	0	455,812	0.00%
<b>Total:</b>	<b>455,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,812</b>	<b>0</b>	<b>0</b>	<b>455,812</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	455,812	0	0	0	455,812	0	0	455,812	0.00%
<b>Total:</b>	<b>455,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,812</b>	<b>0</b>	<b>0</b>	<b>455,812</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 010 - Finance  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 918 - Administrative Support Service**

**Appropriation Unit: 1090 - Space Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	3,145,762				3,145,762			3,145,762	
<b>Total:</b>	<b>3,145,762</b>				<b>3,145,762</b>			<b>3,145,762</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,145,762				3,145,762			3,145,762	
<b>Total:</b>	<b>3,145,762</b>				<b>3,145,762</b>			<b>3,145,762</b>	





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0200 - Education Trust Fund**

**Function: 0217 - Real Property Management**

**Appropriation Unit: 1243 - Real Property Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	326,401	98,108	0	98,108	228,293	0	98,108	228,293	30.06%
0200 - Employee Benefits	120,610	31,539	0	31,539	89,071	0	31,539	89,071	26.15%
0800 - Professional Fees and Services	21,704	0	0	0	21,704	0	0	21,704	0.00%
<b>Total:</b>	<b>468,715</b>	<b>129,648</b>	<b>0</b>	<b>129,648</b>	<b>339,067</b>	<b>0</b>	<b>129,648</b>	<b>339,067</b>	<b>27.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	468,715	129,648	0	129,648	339,067	0	129,648	339,067	27.66%
<b>Total:</b>	<b>468,715</b>	<b>129,648</b>	<b>0</b>	<b>129,648</b>	<b>339,067</b>	<b>0</b>	<b>129,648</b>	<b>339,067</b>	<b>27.66%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0435 - Mail and Supply Room Revolving Fund**

**Function: 0607 - Mail Room**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	418,215	87,329	0	87,329	330,886	0	87,329	330,886	20.88%
0200 - Employee Benefits	217,437	42,924	0	42,924	174,513	0	42,924	174,513	19.74%
0500 - Repairs and Maintenance	101,500	26,962	49,352	76,314	25,186	0	76,314	25,186	75.19%
0600 - Rentals and Leases	161,276	24,752	58,172	82,924	78,352	0	82,924	78,352	51.42%
0700 - Utilities and Communication	87,750	5,869	1,959	7,828	79,922	0	7,828	79,922	8.92%
0800 - Professional Fees and Services	280,166	42,555	0	42,555	237,611	0	42,555	237,611	15.19%
0900 - Supplies, Materials, and Operating Ex	3,166,809	754,712	123,387	878,099	2,288,710	0	878,099	2,288,710	27.73%
1000 - Transportation Equipment Operations	15,000	1,804	9,128	10,933	4,067	0	10,933	4,067	72.88%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	510,000	0	0	0	510,000	0	0	510,000	0.00%
<b>Total:</b>	<b>5,008,153</b>	<b>986,907</b>	<b>241,998</b>	<b>1,228,906</b>	<b>3,779,247</b>	<b>0</b>	<b>1,228,906</b>	<b>3,779,247</b>	<b>24.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0435 - Mail and Supply Room Revolving Fu	5,008,153	986,907	241,998	1,228,906	3,779,247	0	1,228,906	3,779,247	24.54%
<b>Total:</b>	<b>5,008,153</b>	<b>986,907</b>	<b>241,998</b>	<b>1,228,906</b>	<b>3,779,247</b>	<b>0</b>	<b>1,228,906</b>	<b>3,779,247</b>	<b>24.54%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0439 - Capitol Complex Maintenance and Repair**

**Function: 0594 - General Service Administration**

**Appropriation Unit: 6240 - Capitol Complex Maintenance and R**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0439 - Capitol Complex Maintenance and Re	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0439 - Capitol Complex Maintenance and Repair**

**Function: 0623 - Ala Bldg Renov Fin Auth**

**Appropriation Unit: 6230 - Alabama Building Renovation Finan**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,995,361	843,354	0	843,354	3,152,007	0	843,354	3,152,007	21.11%
0200 - Employee Benefits	2,262,317	382,996	0	382,996	1,879,321	0	382,996	1,879,321	16.93%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	4,423,488	369,348	195,653	565,001	3,858,487	0	565,001	3,858,487	12.77%
0600 - Rentals and Leases	225,000	1,941	4,601	6,542	218,458	0	6,542	218,458	2.91%
0700 - Utilities and Communication	2,580,000	493,919	30,705	524,623	2,055,377	0	524,623	2,055,377	20.33%
0800 - Professional Fees and Services	2,780,000	235,084	311,112	546,196	2,233,804	0	546,196	2,233,804	19.65%
0900 - Supplies, Materials, and Operating Ex	1,838,000	689,442	114,901	804,343	1,033,657	0	804,343	1,033,657	43.76%
1000 - Transportation Equipment Operations	50,000	6,116	28,569	34,685	15,315	0	34,685	15,315	69.37%
1100 - Grants and Benefits	154,207	165	0	165	154,042	0	165	154,042	0.11%
1200 - Capital Outlay	1,879,983	95,000	0	95,000	1,784,983	0	95,000	1,784,983	5.05%
1300 - Transportation Equipment Purchases	100,000	0	4,088	4,088	95,912	0	4,088	95,912	4.09%
1400 - Other Equipment Purchases	250,000	14,467	11,493	25,960	224,040	0	25,960	224,040	10.38%
1600 - Miscellaneous	25,000	9	0	9	24,991	0	9	24,991	0.04%
<b>Total:</b>	<b>20,569,356</b>	<b>3,131,839</b>	<b>701,122</b>	<b>3,832,961</b>	<b>16,736,395</b>	<b>0</b>	<b>3,832,961</b>	<b>16,736,395</b>	<b>18.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0439 - Capitol Complex Maintenance and Re	20,569,356	3,131,839	701,122	3,832,961	16,736,395	0	3,832,961	16,736,395	18.63%
<b>Total:</b>	<b>20,569,356</b>	<b>3,131,839</b>	<b>701,122</b>	<b>3,832,961</b>	<b>16,736,395</b>	<b>0</b>	<b>3,832,961</b>	<b>16,736,395</b>	<b>18.63%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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**Approp Class: 918 - Administrative Support Service**



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0439 - Capitol Complex Maintenance and Repair**

**Function: 0624 - Capitol Complex Maint and Repair**

**Appropriation Unit: 6240 - Capitol Complex Maintenance and R**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,022,333	239,841	0	239,841	782,492	0	239,841	782,492	23.46%
0200 - Employee Benefits	401,815	122,275	0	122,275	279,540	0	122,275	279,540	30.43%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	3,340,000	48,089	195,834	243,924	3,096,077	0	243,924	3,096,077	7.30%
0600 - Rentals and Leases	75,000	290	288	578	74,422	0	578	74,422	0.77%
0700 - Utilities and Communication	1,222,606	165,773	2,785	168,558	1,054,048	0	168,558	1,054,048	13.79%
0800 - Professional Fees and Services	2,152,670	105,539	124,162	229,701	1,922,969	0	229,701	1,922,969	10.67%
0900 - Supplies, Materials, and Operating Ex	855,000	301,253	848	302,101	552,899	0	302,101	552,899	35.33%
1000 - Transportation Equipment Operations	25,000	1,077	4,752	5,829	19,171	0	5,829	19,171	23.32%
1100 - Grants and Benefits	500	97	0	97	403	0	97	403	19.32%
1200 - Capital Outlay	5,250,000	0	0	0	5,250,000	0	0	5,250,000	0.00%
1300 - Transportation Equipment Purchases	30,000	0	0	0	30,000	0	0	30,000	0.00%
1400 - Other Equipment Purchases	63,372	12,940	12,407	25,347	38,025	0	25,347	38,025	40.00%
1600 - Miscellaneous	4,000	6	0	6	3,994	0	6	3,994	0.15%
<b>Total:</b>	<b>14,444,296</b>	<b>997,179</b>	<b>341,078</b>	<b>1,338,257</b>	<b>13,106,039</b>	<b>0</b>	<b>1,338,257</b>	<b>13,106,039</b>	<b>9.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0439 - Capitol Complex Maintenance and Re	14,444,296	997,179	341,078	1,338,257	13,106,039	0	1,338,257	13,106,039	9.26%
<b>Total:</b>	<b>14,444,296</b>	<b>997,179</b>	<b>341,078</b>	<b>1,338,257</b>	<b>13,106,039</b>	<b>0</b>	<b>1,338,257</b>	<b>13,106,039</b>	<b>9.26%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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**Approp Class: 918 - Administrative Support Service**



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0441 - Risk Management Administration**

**Function: 0592 - Insurance Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,299,715	1,426,153	0	1,426,153	4,873,562	0	1,426,153	4,873,562	22.64%
0200 - Employee Benefits	2,407,655	586,257	0	586,257	1,821,398	0	586,257	1,821,398	24.35%
0300 - Travel-In State	171,500	13,732	0	13,732	157,768	0	13,732	157,768	8.01%
0400 - Travel-Out of State	55,500	0	0	0	55,500	0	0	55,500	0.00%
0500 - Repairs and Maintenance	13,200	0	0	0	13,200	0	0	13,200	0.00%
0600 - Rentals and Leases	43,400	3,853	16,263	20,115	23,285	0	20,115	23,285	46.35%
0700 - Utilities and Communication	86,750	14,803	14,351	29,154	57,596	0	29,154	57,596	33.61%
0800 - Professional Fees and Services	2,720,593	22,124	58,414	80,538	2,640,055	0	80,538	2,640,055	2.96%
0900 - Supplies, Materials, and Operating Ex	1,230,808	110,497	236,022	346,520	884,288	0	346,520	884,288	28.15%
1000 - Transportation Equipment Operations	72,000	5,574	36,173	41,747	30,253	0	41,747	30,253	57.98%
1100 - Grants and Benefits	500	0	0	0	500	0	0	500	0.00%
1300 - Transportation Equipment Purchases	76,498	0	0	0	76,498	0	0	76,498	0.00%
1400 - Other Equipment Purchases	125,602	1,041	0	1,041	124,561	0	1,041	124,561	0.83%
<b>Total:</b>	<b>13,303,721</b>	<b>2,184,035</b>	<b>361,223</b>	<b>2,545,258</b>	<b>10,758,463</b>	<b>0</b>	<b>2,545,258</b>	<b>10,758,463</b>	<b>19.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0441 - Risk Management Administration	13,303,721	2,184,035	361,223	2,545,258	10,758,463	0	2,545,258	10,758,463	19.13%
<b>Total:</b>	<b>13,303,721</b>	<b>2,184,035</b>	<b>361,223</b>	<b>2,545,258</b>	<b>10,758,463</b>	<b>0</b>	<b>2,545,258</b>	<b>10,758,463</b>	<b>19.13%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1139 - Personnel Division**

**Function: 0590 - Fin-Personnel/Space Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	256,820	67,806	0	67,806	189,015	0	67,806	189,015	26.40%
0200 - Employee Benefits	91,895	27,568	0	27,568	64,327	0	27,568	64,327	30.00%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	5,000	240	0	240	4,760	0	240	4,760	4.80%
0600 - Rentals and Leases	75,000	24,063	2,772	26,835	48,165	0	26,835	48,165	35.78%
0700 - Utilities and Communication	12,000	551	0	551	11,449	0	551	11,449	4.59%
0800 - Professional Fees and Services	63,557	1,979	1,440	3,419	60,138	0	3,419	60,138	5.38%
0900 - Supplies, Materials, and Operating Ex	12,917	2,013	0	2,013	10,904	0	2,013	10,904	15.58%
1400 - Other Equipment Purchases	15,000	0	0	0	15,000	0	0	15,000	0.00%
<b>Total:</b>	<b>533,189</b>	<b>124,218</b>	<b>4,212</b>	<b>128,430</b>	<b>404,759</b>	<b>0</b>	<b>128,430</b>	<b>404,759</b>	<b>24.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1139 - Personnel Division	533,189	124,218	4,212	128,430	404,759	0	128,430	404,759	24.09%
<b>Total:</b>	<b>533,189</b>	<b>124,218</b>	<b>4,212</b>	<b>128,430</b>	<b>404,759</b>	<b>0</b>	<b>128,430</b>	<b>404,759</b>	<b>24.09%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1140 - Legal Division**

**Function: 0589 - Legal Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,059,120	215,494	0	215,494	843,627	0	215,494	843,627	20.35%
0200 - Employee Benefits	357,576	82,260	0	82,260	275,316	0	82,260	275,316	23.00%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	14,900	320	0	320	14,580	0	320	14,580	2.15%
0600 - Rentals and Leases	12,000	1,401	3,858	5,259	6,741	0	5,259	6,741	43.82%
0700 - Utilities and Communication	20,000	2,796	2,937	5,733	14,267	0	5,733	14,267	28.66%
0800 - Professional Fees and Services	228,013	4,538	1,700	6,238	221,775	0	6,238	221,775	2.74%
0900 - Supplies, Materials, and Operating Ex	75,005	16,498	34,245	50,743	24,262	0	50,743	24,262	67.65%
1400 - Other Equipment Purchases	30,000	160	0	160	29,840	0	160	29,840	0.53%
<b>Total:</b>	<b>1,812,614</b>	<b>323,466</b>	<b>42,740</b>	<b>366,206</b>	<b>1,446,408</b>	<b>0</b>	<b>366,206</b>	<b>1,446,408</b>	<b>20.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1140 - Legal Division	1,812,614	323,466	42,740	366,206	1,446,408	0	366,206	1,446,408	20.20%
<b>Total:</b>	<b>1,812,614</b>	<b>323,466</b>	<b>42,740</b>	<b>366,206</b>	<b>1,446,408</b>	<b>0</b>	<b>366,206</b>	<b>1,446,408</b>	<b>20.20%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 010 - Finance  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 918 - Administrative Support Service**

**Fund: 1198 - Wynfield Special Revenue**

**Function: 0561 - Fin Management and Adm Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1198 - Wynfield Special Revenue	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1198 - Wynfield Special Revenue**

**Function: 0651 - Wynfield Operations And Maint**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	124,229	29,753	0	29,753	94,476	0	29,753	94,476	23.95%
0200 - Employee Benefits	49,500	14,796	0	14,796	34,704	0	14,796	34,704	29.89%
0500 - Repairs and Maintenance	245,000	424	690	1,114	243,886	0	1,114	243,886	0.45%
0600 - Rentals and Leases	1,500	30	258	288	1,212	0	288	1,212	19.20%
0700 - Utilities and Communication	105,000	13,263	1,388	14,651	90,349	0	14,651	90,349	13.95%
0800 - Professional Fees and Services	220,841	1,167	1,475	2,642	218,199	0	2,642	218,199	1.20%
0900 - Supplies, Materials, and Operating Ex	50,000	33,743	126	33,868	16,132	0	33,868	16,132	67.74%
1000 - Transportation Equipment Operations	10,000	92	508	600	9,400	0	600	9,400	6.00%
1200 - Capital Outlay	875,895	0	0	0	875,895	0	0	875,895	0.00%
1400 - Other Equipment Purchases	5,000	440	0	440	4,560	0	440	4,560	8.79%
<b>Total:</b>	<b>1,686,965</b>	<b>93,707</b>	<b>4,445</b>	<b>98,152</b>	<b>1,588,813</b>	<b>0</b>	<b>98,152</b>	<b>1,588,813</b>	<b>5.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1198 - Wynfield Special Revenue	1,686,965	93,707	4,445	98,152	1,588,813	0	98,152	1,588,813	5.82%
<b>Total:</b>	<b>1,686,965</b>	<b>93,707</b>	<b>4,445</b>	<b>98,152</b>	<b>1,588,813</b>	<b>0</b>	<b>98,152</b>	<b>1,588,813</b>	<b>5.82%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1214 - State Business System Fund**

**Function: 0640 - Smart Business System**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,976,000	1,162,797	0	1,162,797	3,813,203	0	1,162,797	3,813,203	23.37%
0200 - Employee Benefits	1,734,000	433,403	0	433,403	1,300,597	0	433,403	1,300,597	24.99%
0300 - Travel-In State	2,500	0	0	0	2,500	0	0	2,500	0.00%
0400 - Travel-Out of State	5,500	1,751	0	1,751	3,749	0	1,751	3,749	31.83%
0500 - Repairs and Maintenance	62,900	6,070	13,067	19,137	43,763	0	19,137	43,763	30.43%
0600 - Rentals and Leases	667,850	116,017	28,727	144,744	523,106	0	144,744	523,106	21.67%
0700 - Utilities and Communication	119,160	409	361	770	118,390	0	770	118,390	0.65%
0800 - Professional Fees and Services	19,561,762	3,771,134	3,955,235	7,726,369	11,835,393	0	7,726,369	11,835,393	39.50%
0900 - Supplies, Materials, and Operating Ex	2,785,200	836,241	129,474	965,714	1,819,486	0	965,714	1,819,486	34.67%
1400 - Other Equipment Purchases	475,000	0	574	574	474,426	0	574	474,426	0.12%
<b>Total:</b>	<b>30,389,872</b>	<b>6,327,823</b>	<b>4,127,437</b>	<b>10,455,260</b>	<b>19,934,612</b>	<b>0</b>	<b>10,455,260</b>	<b>19,934,612</b>	<b>34.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1214 - State Business System Fund	30,389,872	6,327,823	4,127,437	10,455,260	19,934,612	0	10,455,260	19,934,612	34.40%
<b>Total:</b>	<b>30,389,872</b>	<b>6,327,823</b>	<b>4,127,437</b>	<b>10,455,260</b>	<b>19,934,612</b>	<b>0</b>	<b>10,455,260</b>	<b>19,934,612</b>	<b>34.40%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1677 - Real Property Management**

**Function: 0217 - Real Property Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,721,778	684,699	0	684,699	2,037,079	0	684,699	2,037,079	25.16%
0200 - Employee Benefits	954,135	267,736	0	267,736	686,399	0	267,736	686,399	28.06%
0300 - Travel-In State	167,000	26,606	0	26,606	140,394	0	26,606	140,394	15.93%
0400 - Travel-Out of State	35,000	442	0	442	34,558	0	442	34,558	1.26%
0500 - Repairs and Maintenance	41,500	2,720	0	2,720	38,780	0	2,720	38,780	6.55%
0600 - Rentals and Leases	399,000	98,989	12,694	111,683	287,317	0	111,683	287,317	27.99%
0700 - Utilities and Communication	86,000	2,374	15,087	17,461	68,539	0	17,461	68,539	20.30%
0800 - Professional Fees and Services	850,317	63,761	21,917	85,678	764,639	0	85,678	764,639	10.08%
0900 - Supplies, Materials, and Operating Ex	601,817	115,875	124,372	240,248	361,569	0	240,248	361,569	39.92%
1000 - Transportation Equipment Operations	8,000	0	0	0	8,000	0	0	8,000	0.00%
1100 - Grants and Benefits	150,000	0	0	0	150,000	0	0	150,000	0.00%
1300 - Transportation Equipment Purchases	35,000	0	0	0	35,000	0	0	35,000	0.00%
1400 - Other Equipment Purchases	79,500	11,021	0	11,021	68,479	0	11,021	68,479	13.86%
1600 - Miscellaneous	300,000	21,644	0	21,644	278,356	0	21,644	278,356	7.21%
<b>Total:</b>	<b>6,429,047</b>	<b>1,295,869</b>	<b>174,070</b>	<b>1,469,939</b>	<b>4,959,108</b>	<b>0</b>	<b>1,469,939</b>	<b>4,959,108</b>	<b>22.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1677 - Real Property Management	6,429,047	1,295,869	174,070	1,469,939	4,959,108	0	1,469,939	4,959,108	22.86%
<b>Total:</b>	<b>6,429,047</b>	<b>1,295,869</b>	<b>174,070</b>	<b>1,469,939</b>	<b>4,959,108</b>	<b>0</b>	<b>1,469,939</b>	<b>4,959,108</b>	<b>22.86%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 010 - Finance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1693 - Craft Training Fund**

**Function: 1106 - Craft Training**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	48,224	3,745	0	3,745	44,479	0	3,745	44,479	7.77%
0200 - Employee Benefits	12,729	2,091	0	2,091	10,638	0	2,091	10,638	16.43%
0300 - Travel-In State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	4,000	40	0	40	3,960	0	40	3,960	1.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	5,000	0	0	0	5,000	0	0	5,000	0.00%
0800 - Professional Fees and Services	617,078	40,068	235,429	275,498	341,581	0	275,498	341,581	44.65%
0900 - Supplies, Materials, and Operating Ex	5,000	1,001	0	1,001	3,999	0	1,001	3,999	20.02%
1100 - Grants and Benefits	8,500,000	466,483	0	466,483	8,033,517	0	466,483	8,033,517	5.49%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>9,200,531</b>	<b>513,428</b>	<b>235,429</b>	<b>748,858</b>	<b>8,451,673</b>	<b>0</b>	<b>748,858</b>	<b>8,451,673</b>	<b>8.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1693 - Craft Training Fund	9,200,531	513,428	235,429	748,858	8,451,673	0	748,858	8,451,673	8.14%
<b>Total:</b>	<b>9,200,531</b>	<b>513,428</b>	<b>235,429</b>	<b>748,858</b>	<b>8,451,673</b>	<b>0</b>	<b>748,858</b>	<b>8,451,673</b>	<b>8.14%</b>



State of Alabama

**Budget Management Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	181,565,982	47,643,795	0	47,643,795	133,922,187	0	47,643,795	133,922,187	26.24%
0200 - Employee Benefits	77,371,572	20,564,472	0	20,564,472	56,807,100	0	20,564,472	56,807,100	26.58%
0300 - Travel-In State	13,993,143	1,140,412	0	1,140,412	12,852,731	0	1,140,412	12,852,731	8.15%
0400 - Travel-Out of State	1,309,111	51,792	0	51,792	1,257,319	0	51,792	1,257,319	3.96%
0500 - Repairs and Maintenance	2,919,588	57,662	426,267	483,929	2,435,659	0	483,929	2,435,659	16.58%
0600 - Rentals and Leases	18,959,294	3,896,864	754,058	4,650,922	14,308,372	0	4,650,922	14,308,372	24.53%
0700 - Utilities and Communication	8,949,405	747,008	1,182,989	1,929,997	7,019,408	0	1,929,997	7,019,408	21.57%
0800 - Professional Fees and Services	516,153,335	112,810,075	21,431,296	134,241,371	381,911,964	0	134,241,371	381,911,964	26.01%
0900 - Supplies, Materials, and Operating Ex	212,190,465	35,416,151	24,424,268	59,840,419	152,350,046	0	59,840,419	152,350,046	28.20%
1000 - Transportation Equipment Operations	662,134	33,960	5,445	39,405	622,729	0	39,405	622,729	5.95%
1100 - Grants and Benefits	292,434,779	18,124,943	801,579	18,926,522	273,508,257	0	18,926,522	273,508,257	6.47%
1300 - Transportation Equipment Purchases	1,087,325	0	208,996	208,996	878,329	0	208,996	878,329	19.22%
1400 - Other Equipment Purchases	30,627,001	74,438	1,622,831	1,697,269	28,929,732	0	1,697,269	28,929,732	5.54%
<b>Total:</b>	<b>1,358,223,134</b>	<b>240,561,572</b>	<b>50,857,730</b>	<b>291,419,302</b>	<b>1,066,803,832</b>	<b>0</b>	<b>291,419,302</b>	<b>1,066,803,832</b>	<b>21.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	77,128,823	15,646,177	1,407,551	17,053,728	60,075,095	0	17,053,728	60,075,095	22.11%
0200 - Education Trust Fund	23,924,846	3,498,687	301,735	3,800,422	20,124,424	0	3,800,422	20,124,424	15.88%
0313 - Radiation Safety Fund	3,358,719	626,494	79,958	706,452	2,652,267	0	706,452	2,652,267	21.03%
0314 - County Health	166,155,579	30,130,618	6,542,922	36,673,540	129,482,039	0	36,673,540	129,482,039	22.07%
0315 - Health Special Revenue	631,361,681	78,551,174	41,324,043	119,875,217	511,486,464	0	119,875,217	511,486,464	18.99%
0317 - Health Statistics Fund	7,918,309	1,240,459	0	1,240,459	6,677,850	0	1,240,459	6,677,850	15.67%
0318 - Ambulance Operators Fund	225,822	27,394	8,465	35,859	189,964	0	35,859	189,964	15.88%
0953 - Child Health Insurance Program	435,934,167	110,831,958	209,854	111,041,812	324,892,355	0	111,041,812	324,892,355	25.47%
1062 - Adph Plan Review Fund	870,891	0	0	0	870,891	0	0	870,891	0.00%
1125 - Pub Health Management Entity	51,556	0	0	0	51,556	0	0	51,556	0.00%





State of Alabama  
**Budget Management Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1148 - Controlled Substance Database	658,578	0	0	0	658,578	0	0	658,578	0.00%
1200 - Children First Trust Fund	4,754,042	0	0	0	4,754,042	0	0	4,754,042	0.00%
1773 - ARPA - Coronavirus State Fiscal Rec	4,896,121	7,819	0	7,819	4,888,302	0	7,819	4,888,302	0.16%
1822 - Opioid Treatment and Abatement Fun	984,000	792	983,202	983,994	6	0	983,994	6	100.00%
<b>Total:</b>	<b>1,358,223,134</b>	<b>240,561,572</b>	<b>50,857,730</b>	<b>291,419,302</b>	<b>1,066,803,832</b>	<b>0</b>	<b>291,419,302</b>	<b>1,066,803,832</b>	<b>21.46%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 120 - Primary Care Physician Residency Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 124 - Emergency Medical Service Educ**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,635,782	0	0	0	1,635,782	0	0	1,635,782	0.00%
<b>Total:</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,635,782	0	0	0	1,635,782	0	0	1,635,782	0.00%
<b>Total:</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 341 - Office of Emergency Medical Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 397 - Wastewater System Grants Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,896,121	7,819	0	7,819	4,888,302	0	7,819	4,888,302	0.16%
<b>Total:</b>	<b>4,896,121</b>	<b>7,819</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	4,896,121	7,819	0	7,819	4,888,302	0	7,819	4,888,302	0.16%
<b>Total:</b>	<b>4,896,121</b>	<b>7,819</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0.16%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 410 - Alabama Medical Education Consortium Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	385,000	96,250	0	96,250	288,750	0	96,250	288,750	25.00%
<b>Total:</b>	<b>385,000</b>	<b>96,250</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	385,000	96,250	0	96,250	288,750	0	96,250	288,750	25.00%
<b>Total:</b>	<b>385,000</b>	<b>96,250</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	162,074,713	42,525,219	0	42,525,219	119,549,494	0	42,525,219	119,549,494	26.24%
0200 - Employee Benefits	69,813,181	18,531,661	0	18,531,661	51,281,520	0	18,531,661	51,281,520	26.54%
0300 - Travel-In State	13,774,755	1,118,170	0	1,118,170	12,656,585	0	1,118,170	12,656,585	8.12%
0400 - Travel-Out of State	1,201,790	51,192	0	51,192	1,150,598	0	51,192	1,150,598	4.26%
0500 - Repairs and Maintenance	2,897,228	42,652	421,119	463,772	2,433,456	0	463,772	2,433,456	16.01%
0600 - Rentals and Leases	11,277,500	1,645,492	709,780	2,355,271	8,922,229	0	2,355,271	8,922,229	20.88%
0700 - Utilities and Communication	6,817,985	610,876	1,118,833	1,729,709	5,088,276	0	1,729,709	5,088,276	25.37%
0800 - Professional Fees and Services	82,743,062	2,974,591	20,201,511	23,176,102	59,566,960	0	23,176,102	59,566,960	28.01%
0900 - Supplies, Materials, and Operating Ex	202,762,128	32,989,154	23,104,283	56,093,437	146,668,691	0	56,093,437	146,668,691	27.66%
1000 - Transportation Equipment Operations	628,191	32,641	5,445	38,086	590,105	0	38,086	590,105	6.06%
1100 - Grants and Benefits	271,625,208	17,178,193	801,579	17,979,772	253,645,436	0	17,979,772	253,645,436	6.62%
1300 - Transportation Equipment Purchases	902,325	0	85,857	85,857	816,468	0	85,857	816,468	9.52%
1400 - Other Equipment Purchases	29,837,673	69,193	1,247,093	1,316,287	28,521,386	0	1,316,287	28,521,386	4.41%
<b>Total:</b>	<b>856,355,739</b>	<b>117,769,035</b>	<b>47,695,500</b>	<b>165,464,535</b>	<b>690,891,204</b>	<b>0</b>	<b>165,464,535</b>	<b>690,891,204</b>	<b>19.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	56,465,970	10,668,034	1,407,551	12,075,585	44,390,385	0	12,075,585	44,390,385	21.39%
0200 - Education Trust Fund	15,308,990	2,880,801	301,001	3,181,802	12,127,188	0	3,181,802	12,127,188	20.78%
0313 - Radiation Safety Fund	3,358,719	626,494	79,958	706,452	2,652,267	0	706,452	2,652,267	21.03%
0314 - County Health	166,155,579	30,130,618	6,542,922	36,673,540	129,482,039	0	36,673,540	129,482,039	22.07%
0315 - Health Special Revenue	601,903,602	72,195,234	39,355,603	111,550,838	490,352,764	0	111,550,838	490,352,764	18.53%
0317 - Health Statistics Fund	7,918,309	1,240,459	0	1,240,459	6,677,850	0	1,240,459	6,677,850	15.67%
0318 - Ambulance Operators Fund	225,822	27,394	8,465	35,859	189,964	0	35,859	189,964	15.88%
1062 - Adph Plan Review Fund	870,891	0	0	0	870,891	0	0	870,891	0.00%



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

<b>Fund - Name</b>	<b>Annual Budget</b>	<b>Expenditures</b>	<b>Encumbrance</b>	<b>Total Obligations</b>	<b>Unobligated Budget Balance</b>	<b>Pre-Encumbrance</b>	<b>Total Commitments</b>	<b>Uncommitted</b>	<b>% of Budget Committed</b>
1125 - Pub Health Management Entity	51,556	0	0	0	51,556	0	0	51,556	0.00%
1200 - Children First Trust Fund	4,096,301	0	0	0	4,096,301	0	0	4,096,301	0.00%
<b>Total:</b>	<b>856,355,739</b>	<b>117,769,035</b>	<b>47,695,500</b>	<b>165,464,535</b>	<b>690,891,204</b>	<b>0</b>	<b>165,464,535</b>	<b>690,891,204</b>	<b>19.32%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 413 - Family Practice Rural Health**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	81,783	20,530	0	20,530	61,253	0	20,530	61,253	25.10%
0200 - Employee Benefits	31,614	7,711	0	7,711	23,903	0	7,711	23,903	24.39%
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0400 - Travel-Out of State	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	4,918	956	0	956	3,963	0	956	3,963	19.43%
0700 - Utilities and Communication	3,904	66	734	800	3,104	0	800	3,104	20.49%
0800 - Professional Fees and Services	200	0	0	0	200	0	0	200	0.00%
0900 - Supplies, Materials, and Operating Ex	3,000	154	0	154	2,846	0	154	2,846	5.12%
1100 - Grants and Benefits	3,483,776	17,500	0	17,500	3,466,276	0	17,500	3,466,276	0.50%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>3,614,995</b>	<b>46,916</b>	<b>734</b>	<b>47,650</b>	<b>3,567,345</b>	<b>0</b>	<b>47,650</b>	<b>3,567,345</b>	<b>1.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,614,995	46,916	734	47,650	3,567,345	0	47,650	3,567,345	1.32%
<b>Total:</b>	<b>3,614,995</b>	<b>46,916</b>	<b>734</b>	<b>47,650</b>	<b>3,567,345</b>	<b>0</b>	<b>47,650</b>	<b>3,567,345</b>	<b>1.32%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 414 - Children's Health Insurance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,197,530	1,211,261	0	1,211,261	3,986,269	0	1,211,261	3,986,269	23.30%
0200 - Employee Benefits	2,144,640	515,540	0	515,540	1,629,100	0	515,540	1,629,100	24.04%
0300 - Travel-In State	45,000	4,435	0	4,435	40,565	0	4,435	40,565	9.86%
0400 - Travel-Out of State	17,000	0	0	0	17,000	0	0	17,000	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	14,000	2,222	4,976	7,198	6,802	0	7,198	6,802	51.42%
0700 - Utilities and Communication	160,001	65,081	7,505	72,586	87,415	0	72,586	87,415	45.37%
0800 - Professional Fees and Services	425,683,995	108,989,475	9,980	108,999,455	316,684,540	0	108,999,455	316,684,540	25.61%
0900 - Supplies, Materials, and Operating Ex	1,473,692	40,976	185,727	226,704	1,246,988	0	226,704	1,246,988	15.38%
1000 - Transportation Equipment Operations	1,000	20	0	20	980	0	20	980	1.98%
1100 - Grants and Benefits	1,843,050	0	0	0	1,843,050	0	0	1,843,050	0.00%
1400 - Other Equipment Purchases	10,000	2,947	1,665	4,612	5,388	0	4,612	5,388	46.12%
<b>Total:</b>	<b>436,591,908</b>	<b>110,831,958</b>	<b>209,854</b>	<b>111,041,812</b>	<b>325,550,096</b>	<b>0</b>	<b>111,041,812</b>	<b>325,550,096</b>	<b>25.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0953 - Child Health Insurance Program	435,934,167	110,831,958	209,854	111,041,812	324,892,355	0	111,041,812	324,892,355	25.47%
1200 - Children First Trust Fund	657,741	0	0	0	657,741	0	0	657,741	0.00%
<b>Total:</b>	<b>436,591,908</b>	<b>110,831,958</b>	<b>209,854</b>	<b>111,041,812</b>	<b>325,550,096</b>	<b>0</b>	<b>111,041,812</b>	<b>325,550,096</b>	<b>25.43%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,211,956	3,886,784	0	3,886,784	10,325,172	0	3,886,784	10,325,172	27.35%
0200 - Employee Benefits	5,382,137	1,509,559	0	1,509,559	3,872,578	0	1,509,559	3,872,578	28.05%
0300 - Travel-In State	169,388	17,807	0	17,807	151,581	0	17,807	151,581	10.51%
0400 - Travel-Out of State	89,521	600	0	600	88,921	0	600	88,921	0.67%
0500 - Repairs and Maintenance	20,360	15,010	5,148	20,158	203	0	20,158	203	99.01%
0600 - Rentals and Leases	7,662,876	2,248,194	39,303	2,287,497	5,375,379	0	2,287,497	5,375,379	29.85%
0700 - Utilities and Communication	1,967,515	70,985	55,916	126,902	1,840,613	0	126,902	1,840,613	6.45%
0800 - Professional Fees and Services	7,726,078	846,009	1,219,806	2,065,814	5,660,264	0	2,065,814	5,660,264	26.74%
0900 - Supplies, Materials, and Operating Ex	7,951,645	2,385,867	1,134,258	3,520,125	4,431,520	0	3,520,125	4,431,520	44.27%
1000 - Transportation Equipment Operations	32,943	1,299	0	1,299	31,644	0	1,299	31,644	3.94%
1100 - Grants and Benefits	6,765,842	625,182	0	625,182	6,140,660	0	625,182	6,140,660	9.24%
1300 - Transportation Equipment Purchases	185,000	0	123,139	123,139	61,861	0	123,139	61,861	66.56%
1400 - Other Equipment Purchases	778,328	2,298	374,072	376,370	401,958	0	376,370	401,958	48.36%
<b>Total:</b>	<b>52,943,589</b>	<b>11,609,594</b>	<b>2,951,642</b>	<b>14,561,236</b>	<b>38,382,353</b>	<b>0</b>	<b>14,561,236</b>	<b>38,382,353</b>	<b>27.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	20,662,853	4,978,143	0	4,978,143	15,684,710	0	4,978,143	15,684,710	24.09%
0200 - Education Trust Fund	1,180,079	274,720	0	274,720	905,359	0	274,720	905,359	23.28%
0315 - Health Special Revenue	29,458,079	6,355,940	1,968,440	8,324,379	21,133,700	0	8,324,379	21,133,700	28.26%
1148 - Controlled Substance Database	658,578	0	0	0	658,578	0	0	658,578	0.00%
1822 - Opioid Treatment and Abatement Fun	984,000	792	983,202	983,994	6	0	983,994	6	100.00%
<b>Total:</b>	<b>52,943,589</b>	<b>11,609,594</b>	<b>2,951,642</b>	<b>14,561,236</b>	<b>38,382,353</b>	<b>0</b>	<b>14,561,236</b>	<b>38,382,353</b>	<b>27.50%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 120 - Primary Care Physician Residency Program**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 124 - Emergency Medical Service Educ**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,635,782	0	0	0	1,635,782	0	0	1,635,782	0.00%
<b>Total:</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,635,782	0	0	0	1,635,782	0	0	1,635,782	0.00%
<b>Total:</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 341 - Office of Emergency Medical Services**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 397 - Wastewater System Grants Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,896,121	7,819	0	7,819	4,888,302	0	7,819	4,888,302	0.16%
<b>Total:</b>	<b>4,896,121</b>	<b>7,819</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	4,896,121	7,819	0	7,819	4,888,302	0	7,819	4,888,302	0.16%
<b>Total:</b>	<b>4,896,121</b>	<b>7,819</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0.16%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 410 - Alabama Medical Education Consortium Program**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	385,000	96,250	0	96,250	288,750	0	96,250	288,750	25.00%
<b>Total:</b>	<b>385,000</b>	<b>96,250</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	385,000	96,250	0	96,250	288,750	0	96,250	288,750	25.00%
<b>Total:</b>	<b>385,000</b>	<b>96,250</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>25.00%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0103 - Health-General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,143,172	4,241,269	0	4,241,269	15,901,903	0	4,241,269	15,901,903	21.06%
0200 - Employee Benefits	8,372,278	1,623,867	0	1,623,867	6,748,411	0	1,623,867	6,748,411	19.40%
0300 - Travel-In State	486,100	73,840	0	73,840	412,260	0	73,840	412,260	15.19%
0400 - Travel-Out of State	57,087	3,238	0	3,238	53,849	0	3,238	53,849	5.67%
0500 - Repairs and Maintenance	644	0	0	0	644	0	0	644	0.00%
0600 - Rentals and Leases	10,500	483	557	1,040	9,460	0	1,040	9,460	9.90%
0700 - Utilities and Communication	34,000	3,479	15,531	19,011	14,989	0	19,011	14,989	55.91%
0800 - Professional Fees and Services	3,546,902	132,115	507,483	639,598	2,907,304	0	639,598	2,907,304	18.03%
0900 - Supplies, Materials, and Operating Ex	2,309,654	80,017	317,872	397,889	1,911,765	0	397,889	1,911,765	17.23%
1000 - Transportation Equipment Operations	115	0	0	0	115	0	0	115	0.00%
1100 - Grants and Benefits	21,285,009	4,504,065	502,069	5,006,134	16,278,875	0	5,006,134	16,278,875	23.52%
1400 - Other Equipment Purchases	220,509	5,660	64,040	69,700	150,809	0	69,700	150,809	31.61%
<b>Total:</b>	<b>56,465,970</b>	<b>10,668,034</b>	<b>1,407,551</b>	<b>12,075,585</b>	<b>44,390,385</b>	<b>0</b>	<b>12,075,585</b>	<b>44,390,385</b>	<b>21.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	56,465,970	10,668,034	1,407,551	12,075,585	44,390,385	0	12,075,585	44,390,385	21.39%
<b>Total:</b>	<b>56,465,970</b>	<b>10,668,034</b>	<b>1,407,551</b>	<b>12,075,585</b>	<b>44,390,385</b>	<b>0</b>	<b>12,075,585</b>	<b>44,390,385</b>	<b>21.39%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,143,714	1,157,719	0	1,157,719	4,985,995	0	1,157,719	4,985,995	18.84%
0200 - Employee Benefits	2,768,416	513,172	0	513,172	2,255,244	0	513,172	2,255,244	18.54%
0300 - Travel-In State	11,853	0	0	0	11,853	0	0	11,853	0.00%
0500 - Repairs and Maintenance	295,000	0	270,000	270,000	25,000	0	270,000	25,000	91.53%
0600 - Rentals and Leases	15,365	1,532	11,998	13,530	1,835	0	13,530	1,835	88.06%
0700 - Utilities and Communication	6,287	488	2,512	3,000	3,287	0	3,000	3,287	47.72%
0800 - Professional Fees and Services	108,205	1,488	1,896	3,384	104,821	0	3,384	104,821	3.13%
0900 - Supplies, Materials, and Operating Ex	156,534	4,274	14,595	18,869	137,665	0	18,869	137,665	12.05%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	5,754,632	1,202,015	0	1,202,015	4,552,617	0	1,202,015	4,552,617	20.89%
1400 - Other Equipment Purchases	47,984	113	0	113	47,872	0	113	47,872	0.23%
<b>Total:</b>	<b>15,308,990</b>	<b>2,880,801</b>	<b>301,001</b>	<b>3,181,802</b>	<b>12,127,188</b>	<b>0</b>	<b>3,181,802</b>	<b>12,127,188</b>	<b>20.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,308,990	2,880,801	301,001	3,181,802	12,127,188	0	3,181,802	12,127,188	20.78%
<b>Total:</b>	<b>15,308,990</b>	<b>2,880,801</b>	<b>301,001</b>	<b>3,181,802</b>	<b>12,127,188</b>	<b>0</b>	<b>3,181,802</b>	<b>12,127,188</b>	<b>20.78%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0313 - Radiation Safety Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,585,557	426,358	0	426,358	1,159,199	0	426,358	1,159,199	26.89%
0200 - Employee Benefits	654,983	171,853	0	171,853	483,130	0	171,853	483,130	26.24%
0300 - Travel-In State	160,000	9,339	0	9,339	150,661	0	9,339	150,661	5.84%
0400 - Travel-Out of State	7,000	2,865	0	2,865	4,135	0	2,865	4,135	40.93%
0500 - Repairs and Maintenance	19,900	0	0	0	19,900	0	0	19,900	0.00%
0600 - Rentals and Leases	5,000	650	3,353	4,003	997	0	4,003	997	80.06%
0700 - Utilities and Communication	37,298	5,090	14,539	19,629	17,669	0	19,629	17,669	52.63%
0800 - Professional Fees and Services	331,008	629	35,898	36,526	294,482	0	36,526	294,482	11.03%
0900 - Supplies, Materials, and Operating Ex	286,541	7,897	26,169	34,066	252,475	0	34,066	252,475	11.89%
1000 - Transportation Equipment Operations	4,000	1,812	0	1,812	2,188	0	1,812	2,188	45.29%
1100 - Grants and Benefits	147,088	0	0	0	147,088	0	0	147,088	0.00%
1300 - Transportation Equipment Purchases	11,354	0	0	0	11,354	0	0	11,354	0.00%
1400 - Other Equipment Purchases	108,990	0	0	0	108,990	0	0	108,990	0.00%
<b>Total:</b>	<b>3,358,719</b>	<b>626,494</b>	<b>79,958</b>	<b>706,452</b>	<b>2,652,267</b>	<b>0</b>	<b>706,452</b>	<b>2,652,267</b>	<b>21.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0313 - Radiation Safety Fund	3,358,719	626,494	79,958	706,452	2,652,267	0	706,452	2,652,267	21.03%
<b>Total:</b>	<b>3,358,719</b>	<b>626,494</b>	<b>79,958</b>	<b>706,452</b>	<b>2,652,267</b>	<b>0</b>	<b>706,452</b>	<b>2,652,267</b>	<b>21.03%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0314 - County Health**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	45,302,638	16,372,873	0	16,372,873	28,929,765	0	16,372,873	28,929,765	36.14%
0200 - Employee Benefits	20,188,377	7,579,090	0	7,579,090	12,609,287	0	7,579,090	12,609,287	37.54%
0300 - Travel-In State	5,774,555	624,349	0	624,349	5,150,206	0	624,349	5,150,206	10.81%
0400 - Travel-Out of State	107,000	0	0	0	107,000	0	0	107,000	0.00%
0500 - Repairs and Maintenance	659,661	27,128	36,655	63,783	595,878	0	63,783	595,878	9.67%
0600 - Rentals and Leases	5,324,704	552,063	456,859	1,008,922	4,315,782	0	1,008,922	4,315,782	18.95%
0700 - Utilities and Communication	4,019,015	383,677	356,761	740,437	3,278,578	0	740,437	3,278,578	18.42%
0800 - Professional Fees and Services	8,704,032	291,726	1,865,002	2,156,728	6,547,304	0	2,156,728	6,547,304	24.78%
0900 - Supplies, Materials, and Operating Ex	21,199,611	965,266	3,748,628	4,713,894	16,485,717	0	4,713,894	16,485,717	22.24%
1000 - Transportation Equipment Operations	437,360	7,733	0	7,733	429,627	0	7,733	429,627	1.77%
1100 - Grants and Benefits	42,483,099	3,288,052	0	3,288,052	39,195,047	0	3,288,052	39,195,047	7.74%
1300 - Transportation Equipment Purchases	180,000	0	0	0	180,000	0	0	180,000	0.00%
1400 - Other Equipment Purchases	11,775,527	38,661	79,017	117,678	11,657,849	0	117,678	11,657,849	1.00%
<b>Total:</b>	<b>166,155,579</b>	<b>30,130,618</b>	<b>6,542,922</b>	<b>36,673,540</b>	<b>129,482,039</b>	<b>0</b>	<b>36,673,540</b>	<b>129,482,039</b>	<b>22.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	166,155,579	30,130,618	6,542,922	36,673,540	129,482,039	0	36,673,540	129,482,039	22.07%
<b>Total:</b>	<b>166,155,579</b>	<b>30,130,618</b>	<b>6,542,922</b>	<b>36,673,540</b>	<b>129,482,039</b>	<b>0</b>	<b>36,673,540</b>	<b>129,482,039</b>	<b>22.07%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	84,767,218	19,478,379	0	19,478,379	65,288,839	0	19,478,379	65,288,839	22.98%
0200 - Employee Benefits	35,992,644	8,224,446	0	8,224,446	27,768,198	0	8,224,446	27,768,198	22.85%
0300 - Travel-In State	7,340,747	410,641	0	410,641	6,930,106	0	410,641	6,930,106	5.59%
0400 - Travel-Out of State	1,030,703	45,089	0	45,089	985,614	0	45,089	985,614	4.37%
0500 - Repairs and Maintenance	1,922,023	15,524	114,465	129,989	1,792,034	0	129,989	1,792,034	6.76%
0600 - Rentals and Leases	5,921,931	1,090,764	237,013	1,327,776	4,594,155	0	1,327,776	4,594,155	22.42%
0700 - Utilities and Communication	2,705,385	218,143	729,489	947,632	1,757,753	0	947,632	1,757,753	35.03%
0800 - Professional Fees and Services	69,804,762	2,548,633	17,791,232	20,339,866	49,464,896	0	20,339,866	49,464,896	29.14%
0900 - Supplies, Materials, and Operating Ex	178,760,053	31,931,699	18,997,020	50,928,719	127,831,334	0	50,928,719	127,831,334	28.49%
1000 - Transportation Equipment Operations	185,616	23,097	5,445	28,542	157,074	0	28,542	157,074	15.38%
1100 - Grants and Benefits	195,192,337	8,184,061	299,510	8,483,571	186,708,766	0	8,483,571	186,708,766	4.35%
1300 - Transportation Equipment Purchases	647,296	0	85,857	85,857	561,439	0	85,857	561,439	13.26%
1400 - Other Equipment Purchases	17,632,887	24,759	1,095,572	1,120,331	16,512,556	0	1,120,331	16,512,556	6.35%
<b>Total:</b>	<b>601,903,602</b>	<b>72,195,234</b>	<b>39,355,603</b>	<b>111,550,838</b>	<b>490,352,764</b>	<b>0</b>	<b>111,550,838</b>	<b>490,352,764</b>	<b>18.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	601,903,602	72,195,234	39,355,603	111,550,838	490,352,764	0	111,550,838	490,352,764	18.53%
<b>Total:</b>	<b>601,903,602</b>	<b>72,195,234</b>	<b>39,355,603</b>	<b>111,550,838</b>	<b>490,352,764</b>	<b>0</b>	<b>111,550,838</b>	<b>490,352,764</b>	<b>18.53%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0317 - Health Statistics Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,390,057	829,561	0	829,561	2,560,496	0	829,561	2,560,496	24.47%
0200 - Employee Benefits	1,547,962	410,898	0	410,898	1,137,064	0	410,898	1,137,064	26.54%
1100 - Grants and Benefits	2,980,290	0	0	0	2,980,290	0	0	2,980,290	0.00%
<b>Total:</b>	<b>7,918,309</b>	<b>1,240,459</b>	<b>0</b>	<b>1,240,459</b>	<b>6,677,850</b>	<b>0</b>	<b>1,240,459</b>	<b>6,677,850</b>	<b>15.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0317 - Health Statistics Fund	7,918,309	1,240,459	0	1,240,459	6,677,850	0	1,240,459	6,677,850	15.67%
<b>Total:</b>	<b>7,918,309</b>	<b>1,240,459</b>	<b>0</b>	<b>1,240,459</b>	<b>6,677,850</b>	<b>0</b>	<b>1,240,459</b>	<b>6,677,850</b>	<b>15.67%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0318 - Ambulance Operators Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	65,522	19,060	0	19,060	46,463	0	19,060	46,463	29.09%
0200 - Employee Benefits	27,135	8,335	0	8,335	18,801	0	8,335	18,801	30.71%
0900 - Supplies, Materials, and Operating Ex	47,390	0	0	0	47,390	0	0	47,390	0.00%
1000 - Transportation Equipment Operations	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	63,675	0	0	0	63,675	0	0	63,675	0.00%
1400 - Other Equipment Purchases	22,000	0	8,465	8,465	13,536	0	8,465	13,536	38.48%
<b>Total:</b>	<b>225,822</b>	<b>27,394</b>	<b>8,465</b>	<b>35,859</b>	<b>189,964</b>	<b>0</b>	<b>35,859</b>	<b>189,964</b>	<b>15.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0318 - Ambulance Operators Fund	225,822	27,394	8,465	35,859	189,964	0	35,859	189,964	15.88%
<b>Total:</b>	<b>225,822</b>	<b>27,394</b>	<b>8,465</b>	<b>35,859</b>	<b>189,964</b>	<b>0</b>	<b>35,859</b>	<b>189,964</b>	<b>15.88%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 1062 - Adph Plan Review Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	627,655	0	0	0	627,655	0	0	627,655	0.00%
0200 - Employee Benefits	243,236	0	0	0	243,236	0	0	243,236	0.00%
<b>Total:</b>	<b>870,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870,891</b>	<b>0</b>	<b>0</b>	<b>870,891</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1062 - Adph Plan Review Fund	870,891	0	0	0	870,891	0	0	870,891	0.00%
<b>Total:</b>	<b>870,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870,891</b>	<b>0</b>	<b>0</b>	<b>870,891</b>	<b>0.00%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 1125 - Pub Health Management Entity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	2,345	0	0	0	2,345	0	0	2,345	0.00%
1100 - Grants and Benefits	19,435	0	0	0	19,435	0	0	19,435	0.00%
1400 - Other Equipment Purchases	29,776	0	0	0	29,776	0	0	29,776	0.00%
<b>Total:</b>	<b>51,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,556</b>	<b>0</b>	<b>0</b>	<b>51,556</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1125 - Pub Health Management Entity	51,556	0	0	0	51,556	0	0	51,556	0.00%
<b>Total:</b>	<b>51,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,556</b>	<b>0</b>	<b>0</b>	<b>51,556</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 1200 - Children First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	49,180	0	0	0	49,180	0	0	49,180	0.00%
0200 - Employee Benefits	18,150	0	0	0	18,150	0	0	18,150	0.00%
0300 - Travel-In State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0700 - Utilities and Communication	16,000	0	0	0	16,000	0	0	16,000	0.00%
0800 - Professional Fees and Services	248,153	0	0	0	248,153	0	0	248,153	0.00%
1100 - Grants and Benefits	3,763,318	0	0	0	3,763,318	0	0	3,763,318	0.00%
<b>Total:</b>	<b>4,096,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,096,301</b>	<b>0</b>	<b>0</b>	<b>4,096,301</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,096,301	0	0	0	4,096,301	0	0	4,096,301	0.00%
<b>Total:</b>	<b>4,096,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,096,301</b>	<b>0</b>	<b>0</b>	<b>4,096,301</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 413 - Family Practice Rural Health**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	81,783	20,530	0	20,530	61,253	0	20,530	61,253	25.10%
0200 - Employee Benefits	31,614	7,711	0	7,711	23,903	0	7,711	23,903	24.39%
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0400 - Travel-Out of State	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	4,918	956	0	956	3,963	0	956	3,963	19.43%
0700 - Utilities and Communication	3,904	66	734	800	3,104	0	800	3,104	20.49%
0800 - Professional Fees and Services	200	0	0	0	200	0	0	200	0.00%
0900 - Supplies, Materials, and Operating Ex	3,000	154	0	154	2,846	0	154	2,846	5.12%
1100 - Grants and Benefits	3,483,776	17,500	0	17,500	3,466,276	0	17,500	3,466,276	0.50%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>3,614,995</b>	<b>46,916</b>	<b>734</b>	<b>47,650</b>	<b>3,567,345</b>	<b>0</b>	<b>47,650</b>	<b>3,567,345</b>	<b>1.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,614,995	46,916	734	47,650	3,567,345	0	47,650	3,567,345	1.32%
<b>Total:</b>	<b>3,614,995</b>	<b>46,916</b>	<b>734</b>	<b>47,650</b>	<b>3,567,345</b>	<b>0</b>	<b>47,650</b>	<b>3,567,345</b>	<b>1.32%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 414 - Children's Health Insurance**

**Fund: 0953 - Child Health Insurance Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,197,530	1,211,261	0	1,211,261	3,986,269	0	1,211,261	3,986,269	23.30%
0200 - Employee Benefits	2,144,640	515,540	0	515,540	1,629,100	0	515,540	1,629,100	24.04%
0300 - Travel-In State	45,000	4,435	0	4,435	40,565	0	4,435	40,565	9.86%
0400 - Travel-Out of State	17,000	0	0	0	17,000	0	0	17,000	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	14,000	2,222	4,976	7,198	6,802	0	7,198	6,802	51.42%
0700 - Utilities and Communication	160,001	65,081	7,505	72,586	87,415	0	72,586	87,415	45.37%
0800 - Professional Fees and Services	425,026,254	108,989,475	9,980	108,999,455	316,026,799	0	108,999,455	316,026,799	25.65%
0900 - Supplies, Materials, and Operating Ex	1,473,692	40,976	185,727	226,704	1,246,988	0	226,704	1,246,988	15.38%
1000 - Transportation Equipment Operations	1,000	20	0	20	980	0	20	980	1.98%
1100 - Grants and Benefits	1,843,050	0	0	0	1,843,050	0	0	1,843,050	0.00%
1400 - Other Equipment Purchases	10,000	2,947	1,665	4,612	5,388	0	4,612	5,388	46.12%
<b>Total:</b>	<b>435,934,167</b>	<b>110,831,958</b>	<b>209,854</b>	<b>111,041,812</b>	<b>324,892,355</b>	<b>0</b>	<b>111,041,812</b>	<b>324,892,355</b>	<b>25.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0953 - Child Health Insurance Program	435,934,167	110,831,958	209,854	111,041,812	324,892,355	0	111,041,812	324,892,355	25.47%
<b>Total:</b>	<b>435,934,167</b>	<b>110,831,958</b>	<b>209,854</b>	<b>111,041,812</b>	<b>324,892,355</b>	<b>0</b>	<b>111,041,812</b>	<b>324,892,355</b>	<b>25.47%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 414 - Children's Health Insurance**

**Fund: 1200 - Children First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	657,741	0	0	0	657,741	0	0	657,741	0.00%
<b>Total:</b>	<b>657,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,741</b>	<b>0</b>	<b>0</b>	<b>657,741</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	657,741	0	0	0	657,741	0	0	657,741	0.00%
<b>Total:</b>	<b>657,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,741</b>	<b>0</b>	<b>0</b>	<b>657,741</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0103 - Health-General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,563,866	3,275,329	0	3,275,329	8,288,537	0	3,275,329	8,288,537	28.32%
0200 - Employee Benefits	4,200,991	1,227,087	0	1,227,087	2,973,904	0	1,227,087	2,973,904	29.21%
0600 - Rentals and Leases	763,549	0	0	0	763,549	0	0	763,549	0.00%
0800 - Professional Fees and Services	140,000	0	0	0	140,000	0	0	140,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,134,763	225,727	0	225,727	909,036	0	225,727	909,036	19.89%
1100 - Grants and Benefits	2,859,684	250,000	0	250,000	2,609,684	0	250,000	2,609,684	8.74%
<b>Total:</b>	<b>20,662,853</b>	<b>4,978,143</b>	<b>0</b>	<b>4,978,143</b>	<b>15,684,710</b>	<b>0</b>	<b>4,978,143</b>	<b>15,684,710</b>	<b>24.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	20,662,853	4,978,143	0	4,978,143	15,684,710	0	4,978,143	15,684,710	24.09%
<b>Total:</b>	<b>20,662,853</b>	<b>4,978,143</b>	<b>0</b>	<b>4,978,143</b>	<b>15,684,710</b>	<b>0</b>	<b>4,978,143</b>	<b>15,684,710</b>	<b>24.09%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	760,877	197,426	0	197,426	563,451	0	197,426	563,451	25.95%
0200 - Employee Benefits	288,908	77,294	0	77,294	211,614	0	77,294	211,614	26.75%
0300 - Travel-In State	7,000	0	0	0	7,000	0	0	7,000	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0900 - Supplies, Materials, and Operating Ex	61,099	0	0	0	61,099	0	0	61,099	0.00%
1100 - Grants and Benefits	57,195	0	0	0	57,195	0	0	57,195	0.00%
<b>Total:</b>	<b>1,180,079</b>	<b>274,720</b>	<b>0</b>	<b>274,720</b>	<b>905,359</b>	<b>0</b>	<b>274,720</b>	<b>905,359</b>	<b>23.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,180,079	274,720	0	274,720	905,359	0	274,720	905,359	23.28%
<b>Total:</b>	<b>1,180,079</b>	<b>274,720</b>	<b>0</b>	<b>274,720</b>	<b>905,359</b>	<b>0</b>	<b>274,720</b>	<b>905,359</b>	<b>23.28%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0315 - Health Special Revenue**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,887,213	414,030	0	414,030	1,473,183	0	414,030	1,473,183	21.94%
0200 - Employee Benefits	892,238	205,178	0	205,178	687,060	0	205,178	687,060	23.00%
0300 - Travel-In State	162,388	17,807	0	17,807	144,581	0	17,807	144,581	10.97%
0400 - Travel-Out of State	84,521	600	0	600	83,921	0	600	83,921	0.71%
0500 - Repairs and Maintenance	20,360	15,010	5,148	20,158	203	0	20,158	203	99.01%
0600 - Rentals and Leases	6,899,327	2,248,194	39,303	2,287,497	4,611,830	0	2,287,497	4,611,830	33.16%
0700 - Utilities and Communication	1,967,515	70,985	55,916	126,902	1,840,613	0	126,902	1,840,613	6.45%
0800 - Professional Fees and Services	7,586,078	846,009	1,219,806	2,065,814	5,520,264	0	2,065,814	5,520,264	27.23%
0900 - Supplies, Materials, and Operating Ex	5,113,205	2,159,348	151,056	2,310,404	2,802,801	0	2,310,404	2,802,801	45.19%
1000 - Transportation Equipment Operations	32,943	1,299	0	1,299	31,644	0	1,299	31,644	3.94%
1100 - Grants and Benefits	3,848,963	375,182	0	375,182	3,473,781	0	375,182	3,473,781	9.75%
1300 - Transportation Equipment Purchases	185,000	0	123,139	123,139	61,861	0	123,139	61,861	66.56%
1400 - Other Equipment Purchases	778,328	2,298	374,072	376,370	401,958	0	376,370	401,958	48.36%
<b>Total:</b>	<b>29,458,079</b>	<b>6,355,940</b>	<b>1,968,440</b>	<b>8,324,379</b>	<b>21,133,700</b>	<b>0</b>	<b>8,324,379</b>	<b>21,133,700</b>	<b>28.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	29,458,079	6,355,940	1,968,440	8,324,379	21,133,700	0	8,324,379	21,133,700	28.26%
<b>Total:</b>	<b>29,458,079</b>	<b>6,355,940</b>	<b>1,968,440</b>	<b>8,324,379</b>	<b>21,133,700</b>	<b>0</b>	<b>8,324,379</b>	<b>21,133,700</b>	<b>28.26%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 1148 - Controlled Substance Database**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	658,578	0	0	0	658,578	0	0	658,578	0.00%
<b>Total:</b>	<b>658,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,578</b>	<b>0</b>	<b>0</b>	<b>658,578</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1148 - Controlled Substance Database	658,578	0	0	0	658,578	0	0	658,578	0.00%
<b>Total:</b>	<b>658,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,578</b>	<b>0</b>	<b>0</b>	<b>658,578</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	984,000	792	983,202	983,994	6	0	983,994	6	100.00%
<b>Total:</b>	<b>984,000</b>	<b>792</b>	<b>983,202</b>	<b>983,994</b>	<b>6</b>	<b>0</b>	<b>983,994</b>	<b>6</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement Fun	984,000	792	983,202	983,994	6	0	983,994	6	100.00%
<b>Total:</b>	<b>984,000</b>	<b>792</b>	<b>983,202</b>	<b>983,994</b>	<b>6</b>	<b>0</b>	<b>983,994</b>	<b>6</b>	<b>100.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 120 - Primary Care Physician Residency Program**

**Fund: 0200 - Education Trust Fund**

**Function: 1232 - Primary Care Physician Residency Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 124 - Emergency Medical Service Educ**

**Fund: 0200 - Education Trust Fund**

**Function: 0827 - Continuing Educ Emt Personnel**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,635,782	0	0	0	1,635,782	0	0	1,635,782	0.00%
<b>Total:</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,635,782	0	0	0	1,635,782	0	0	1,635,782	0.00%
<b>Total:</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 341 - Office of Emergency Medical Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1148 - Office of Emergency Medical Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 397 - Wastewater System Grants Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,896,121	7,819	0	7,819	4,888,302	0	7,819	4,888,302	0.16%
<b>Total:</b>	<b>4,896,121</b>	<b>7,819</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	4,896,121	7,819	0	7,819	4,888,302	0	7,819	4,888,302	0.16%
<b>Total:</b>	<b>4,896,121</b>	<b>7,819</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0.16%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 410 - Alabama Medical Education Consortium Program**

**Fund: 0200 - Education Trust Fund**

**Function: 1107 - Alabama Medical Education Consortium Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	385,000	96,250	0	96,250	288,750	0	96,250	288,750	25.00%
<b>Total:</b>	<b>385,000</b>	<b>96,250</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	385,000	96,250	0	96,250	288,750	0	96,250	288,750	25.00%
<b>Total:</b>	<b>385,000</b>	<b>96,250</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0103 - Health-General Fund**

**Function: 0174 - Family Health Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	225,210	56,456	0	56,456	168,754	0	56,456	168,754	25.07%
0200 - Employee Benefits	90,779	22,112	0	22,112	68,667	0	22,112	68,667	24.36%
0300 - Travel-In State	10,000	254	0	254	9,746	0	254	9,746	2.54%
0400 - Travel-Out of State	7,500	0	0	0	7,500	0	0	7,500	0.00%
0500 - Repairs and Maintenance	644	0	0	0	644	0	0	644	0.00%
0700 - Utilities and Communication	2,800	0	0	0	2,800	0	0	2,800	0.00%
0800 - Professional Fees and Services	932,215	0	0	0	932,215	0	0	932,215	0.00%
0900 - Supplies, Materials, and Operating Ex	181,700	6,800	4,100	10,900	170,800	0	10,900	170,800	6.00%
1100 - Grants and Benefits	1,669,781	16,296	0	16,296	1,653,485	0	16,296	1,653,485	0.98%
1400 - Other Equipment Purchases	3,300	0	0	0	3,300	0	0	3,300	0.00%
<b>Total:</b>	<b>3,123,929</b>	<b>101,918</b>	<b>4,100</b>	<b>106,018</b>	<b>3,017,911</b>	<b>0</b>	<b>106,018</b>	<b>3,017,911</b>	<b>3.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	3,123,929	101,918	4,100	106,018	3,017,911	0	106,018	3,017,911	3.39%
<b>Total:</b>	<b>3,123,929</b>	<b>101,918</b>	<b>4,100</b>	<b>106,018</b>	<b>3,017,911</b>	<b>0</b>	<b>106,018</b>	<b>3,017,911</b>	<b>3.39%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0103 - Health-General Fund**

**Function: 0179 - Disease Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,904,394	1,291,941	0	1,291,941	5,612,453	0	1,291,941	5,612,453	18.71%
0200 - Employee Benefits	2,739,389	526,433	0	526,433	2,212,956	0	526,433	2,212,956	19.22%
0300 - Travel-In State	371,400	20,510	0	20,510	350,890	0	20,510	350,890	5.52%
0400 - Travel-Out of State	43,000	1,904	0	1,904	41,096	0	1,904	41,096	4.43%
0600 - Rentals and Leases	10,500	483	0	483	10,017	0	483	10,017	4.60%
0700 - Utilities and Communication	30,000	2,164	3,565	5,728	24,272	0	5,728	24,272	19.09%
0800 - Professional Fees and Services	2,526,864	132,115	507,483	639,598	1,887,266	0	639,598	1,887,266	25.31%
0900 - Supplies, Materials, and Operating Ex	2,047,971	44,978	306,065	351,043	1,696,928	0	351,043	1,696,928	17.14%
1000 - Transportation Equipment Operations	115	0	0	0	115	0	0	115	0.00%
1100 - Grants and Benefits	3,748,165	151,093	502,069	653,162	3,095,003	0	653,162	3,095,003	17.43%
1400 - Other Equipment Purchases	106,417	2,340	7,858	10,197	96,220	0	10,197	96,220	9.58%
<b>Total:</b>	<b>18,528,215</b>	<b>2,173,961</b>	<b>1,327,039</b>	<b>3,501,001</b>	<b>15,027,214</b>	<b>0</b>	<b>3,501,001</b>	<b>15,027,214</b>	<b>18.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	18,528,215	2,173,961	1,327,039	3,501,001	15,027,214	0	3,501,001	15,027,214	18.90%
<b>Total:</b>	<b>18,528,215</b>	<b>2,173,961</b>	<b>1,327,039</b>	<b>3,501,001</b>	<b>15,027,214</b>	<b>0</b>	<b>3,501,001</b>	<b>15,027,214</b>	<b>18.90%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0103 - Health-General Fund**

**Function: 0193 - County Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,262,021	2,531,286	0	2,531,286	8,730,735	0	2,531,286	8,730,735	22.48%
0200 - Employee Benefits	4,783,522	919,813	0	919,813	3,863,709	0	919,813	3,863,709	19.23%
0300 - Travel-In State	96,700	53,076	0	53,076	43,624	0	53,076	43,624	54.89%
0400 - Travel-Out of State	2,415	1,334	0	1,334	1,081	0	1,334	1,081	55.24%
0600 - Rentals and Leases	0	0	557	557	-557	0	557	-557	0.00%
0700 - Utilities and Communication	1,200	1,316	11,967	13,282	-12,082	0	13,282	-12,082	1,106.85%
0800 - Professional Fees and Services	75,000	0	0	0	75,000	0	0	75,000	0.00%
0900 - Supplies, Materials, and Operating Ex	32,875	28,239	5,339	33,579	-704	0	33,579	-704	102.14%
1100 - Grants and Benefits	12,751,671	2,336,676	0	2,336,676	10,414,996	0	2,336,676	10,414,996	18.32%
1400 - Other Equipment Purchases	110,792	3,321	56,182	59,503	51,289	0	59,503	51,289	53.71%
<b>Total:</b>	<b>29,116,196</b>	<b>5,875,061</b>	<b>74,045</b>	<b>5,949,105</b>	<b>23,167,091</b>	<b>0</b>	<b>5,949,105</b>	<b>23,167,091</b>	<b>20.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	29,116,196	5,875,061	74,045	5,949,105	23,167,091	0	5,949,105	23,167,091	20.43%
<b>Total:</b>	<b>29,116,196</b>	<b>5,875,061</b>	<b>74,045</b>	<b>5,949,105</b>	<b>23,167,091</b>	<b>0</b>	<b>5,949,105</b>	<b>23,167,091</b>	<b>20.43%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0103 - Health-General Fund**

**Function: 0196 - Environmental and Regulatory**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,751,547	361,586	0	361,586	1,389,961	0	361,586	1,389,961	20.64%
0200 - Employee Benefits	758,588	155,508	0	155,508	603,080	0	155,508	603,080	20.50%
0300 - Travel-In State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0400 - Travel-Out of State	4,172	0	0	0	4,172	0	0	4,172	0.00%
0800 - Professional Fees and Services	12,823	0	0	0	12,823	0	0	12,823	0.00%
0900 - Supplies, Materials, and Operating Ex	47,108	0	2,367	2,367	44,741	0	2,367	44,741	5.02%
1100 - Grants and Benefits	3,115,392	2,000,000	0	2,000,000	1,115,392	0	2,000,000	1,115,392	64.20%
<b>Total:</b>	<b>5,697,630</b>	<b>2,517,094</b>	<b>2,367</b>	<b>2,519,461</b>	<b>3,178,169</b>	<b>0</b>	<b>2,519,461</b>	<b>3,178,169</b>	<b>44.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	5,697,630	2,517,094	2,367	2,519,461	3,178,169	0	2,519,461	3,178,169	44.22%
<b>Total:</b>	<b>5,697,630</b>	<b>2,517,094</b>	<b>2,367</b>	<b>2,519,461</b>	<b>3,178,169</b>	<b>0</b>	<b>2,519,461</b>	<b>3,178,169</b>	<b>44.22%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0174 - Family Health Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,069,014	310,954	0	310,954	758,060	0	310,954	758,060	29.09%
0200 - Employee Benefits	438,041	127,536	0	127,536	310,505	0	127,536	310,505	29.12%
0300 - Travel-In State	2,440	0	0	0	2,440	0	0	2,440	0.00%
0500 - Repairs and Maintenance	275,000	0	270,000	270,000	5,000	0	270,000	5,000	98.18%
0600 - Rentals and Leases	15,365	1,532	11,998	13,530	1,835	0	13,530	1,835	88.06%
0700 - Utilities and Communication	6,000	488	2,512	3,000	3,000	0	3,000	3,000	50.00%
0800 - Professional Fees and Services	93,205	1,488	1,896	3,384	89,821	0	3,384	89,821	3.63%
0900 - Supplies, Materials, and Operating Ex	149,455	4,274	14,595	18,869	130,586	0	18,869	130,586	12.63%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	779,385	0	0	0	779,385	0	0	779,385	0.00%
1400 - Other Equipment Purchases	26,700	113	0	113	26,588	0	113	26,588	0.42%
<b>Total:</b>	<b>2,855,605</b>	<b>446,385</b>	<b>301,001</b>	<b>747,386</b>	<b>2,108,219</b>	<b>0</b>	<b>747,386</b>	<b>2,108,219</b>	<b>26.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,855,605	446,385	301,001	747,386	2,108,219	0	747,386	2,108,219	26.17%
<b>Total:</b>	<b>2,855,605</b>	<b>446,385</b>	<b>301,001</b>	<b>747,386</b>	<b>2,108,219</b>	<b>0</b>	<b>747,386</b>	<b>2,108,219</b>	<b>26.17%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0179 - Disease Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0193 - County Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,074,700	846,765	0	846,765	4,227,935	0	846,765	4,227,935	16.69%
0200 - Employee Benefits	2,330,375	385,636	0	385,636	1,944,739	0	385,636	1,944,739	16.55%
1100 - Grants and Benefits	4,598,310	1,202,015	0	1,202,015	3,396,295	0	1,202,015	3,396,295	26.14%
<b>Total:</b>	<b>12,003,385</b>	<b>2,434,416</b>	<b>0</b>	<b>2,434,416</b>	<b>9,568,969</b>	<b>0</b>	<b>2,434,416</b>	<b>9,568,969</b>	<b>20.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,003,385	2,434,416	0	2,434,416	9,568,969	0	2,434,416	9,568,969	20.28%
<b>Total:</b>	<b>12,003,385</b>	<b>2,434,416</b>	<b>0</b>	<b>2,434,416</b>	<b>9,568,969</b>	<b>0</b>	<b>2,434,416</b>	<b>9,568,969</b>	<b>20.28%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0196 - Environmental and Regulatory**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	9,413	0	0	0	9,413	0	0	9,413	0.00%
0500 - Repairs and Maintenance	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	287	0	0	0	287	0	0	287	0.00%
0800 - Professional Fees and Services	15,000	0	0	0	15,000	0	0	15,000	0.00%
0900 - Supplies, Materials, and Operating Ex	7,079	0	0	0	7,079	0	0	7,079	0.00%
1100 - Grants and Benefits	376,937	0	0	0	376,937	0	0	376,937	0.00%
1400 - Other Equipment Purchases	21,284	0	0	0	21,284	0	0	21,284	0.00%
<b>Total:</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	0	0	0	450,000	0	0	450,000	0.00%
<b>Total:</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0313 - Radiation Safety Fund**

**Function: 0193 - County Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0313 - Radiation Safety Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0313 - Radiation Safety Fund**

**Function: 0196 - Environmental and Regulatory**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,585,557	426,358	0	426,358	1,159,199	0	426,358	1,159,199	26.89%
0200 - Employee Benefits	654,983	171,853	0	171,853	483,130	0	171,853	483,130	26.24%
0300 - Travel-In State	160,000	9,339	0	9,339	150,661	0	9,339	150,661	5.84%
0400 - Travel-Out of State	7,000	2,865	0	2,865	4,135	0	2,865	4,135	40.93%
0500 - Repairs and Maintenance	19,900	0	0	0	19,900	0	0	19,900	0.00%
0600 - Rentals and Leases	5,000	650	3,353	4,003	997	0	4,003	997	80.06%
0700 - Utilities and Communication	37,298	5,090	14,539	19,629	17,669	0	19,629	17,669	52.63%
0800 - Professional Fees and Services	331,008	629	35,898	36,526	294,482	0	36,526	294,482	11.03%
0900 - Supplies, Materials, and Operating Ex	286,541	7,897	26,169	34,066	252,475	0	34,066	252,475	11.89%
1000 - Transportation Equipment Operations	4,000	1,812	0	1,812	2,188	0	1,812	2,188	45.29%
1100 - Grants and Benefits	147,088	0	0	0	147,088	0	0	147,088	0.00%
1300 - Transportation Equipment Purchases	11,354	0	0	0	11,354	0	0	11,354	0.00%
1400 - Other Equipment Purchases	108,990	0	0	0	108,990	0	0	108,990	0.00%
<b>Total:</b>	<b>3,358,719</b>	<b>626,494</b>	<b>79,958</b>	<b>706,452</b>	<b>2,652,267</b>	<b>0</b>	<b>706,452</b>	<b>2,652,267</b>	<b>21.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0313 - Radiation Safety Fund	3,358,719	626,494	79,958	706,452	2,652,267	0	706,452	2,652,267	21.03%
<b>Total:</b>	<b>3,358,719</b>	<b>626,494</b>	<b>79,958</b>	<b>706,452</b>	<b>2,652,267</b>	<b>0</b>	<b>706,452</b>	<b>2,652,267</b>	<b>21.03%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0314 - County Health**

**Function: 0179 - Disease Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	675	0	675	-675	0	675	-675	0.00%
<b>Total:</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>675</b>	<b>-675</b>	<b>0</b>	<b>675</b>	<b>-675</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	0	675	0	675	-675	0	675	-675	0.00%
<b>Total:</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>675</b>	<b>-675</b>	<b>0</b>	<b>675</b>	<b>-675</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0314 - County Health**

**Function: 0192 - Clinical Laboratory Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	1,889	0	1,889	-1,889	0	1,889	-1,889	0.00%
<b>Total:</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>1,889</b>	<b>-1,889</b>	<b>0</b>	<b>1,889</b>	<b>-1,889</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	0	1,889	0	1,889	-1,889	0	1,889	-1,889	0.00%
<b>Total:</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>1,889</b>	<b>-1,889</b>	<b>0</b>	<b>1,889</b>	<b>-1,889</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0314 - County Health**

**Function: 0193 - County Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	45,302,638	16,372,873	0	16,372,873	28,929,765	0	16,372,873	28,929,765	36.14%
0200 - Employee Benefits	20,188,377	7,579,090	0	7,579,090	12,609,287	0	7,579,090	12,609,287	37.54%
0300 - Travel-In State	5,774,555	623,674	0	623,674	5,150,881	0	623,674	5,150,881	10.80%
0400 - Travel-Out of State	107,000	0	0	0	107,000	0	0	107,000	0.00%
0500 - Repairs and Maintenance	659,661	27,128	36,655	63,783	595,878	0	63,783	595,878	9.67%
0600 - Rentals and Leases	5,324,704	552,063	456,859	1,008,922	4,315,782	0	1,008,922	4,315,782	18.95%
0700 - Utilities and Communication	4,019,015	381,787	356,761	738,548	3,280,467	0	738,548	3,280,467	18.38%
0800 - Professional Fees and Services	8,704,032	291,726	1,865,002	2,156,728	6,547,304	0	2,156,728	6,547,304	24.78%
0900 - Supplies, Materials, and Operating Ex	21,199,611	965,266	3,748,628	4,713,894	16,485,717	0	4,713,894	16,485,717	22.24%
1000 - Transportation Equipment Operations	437,360	7,733	0	7,733	429,627	0	7,733	429,627	1.77%
1100 - Grants and Benefits	42,483,099	3,288,052	0	3,288,052	39,195,047	0	3,288,052	39,195,047	7.74%
1300 - Transportation Equipment Purchases	180,000	0	0	0	180,000	0	0	180,000	0.00%
1400 - Other Equipment Purchases	11,775,527	38,661	79,017	117,678	11,657,849	0	117,678	11,657,849	1.00%
<b>Total:</b>	<b>166,155,579</b>	<b>30,128,054</b>	<b>6,542,922</b>	<b>36,670,975</b>	<b>129,484,604</b>	<b>0</b>	<b>36,670,975</b>	<b>129,484,604</b>	<b>22.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	166,155,579	30,128,054	6,542,922	36,670,975	129,484,604	0	36,670,975	129,484,604	22.07%
<b>Total:</b>	<b>166,155,579</b>	<b>30,128,054</b>	<b>6,542,922</b>	<b>36,670,975</b>	<b>129,484,604</b>	<b>0</b>	<b>36,670,975</b>	<b>129,484,604</b>	<b>22.07%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0314 - County Health**

**Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0174 - Family Health Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,765,563	3,324,225	0	3,324,225	8,441,338	0	3,324,225	8,441,338	28.25%
0200 - Employee Benefits	3,826,590	1,205,279	0	1,205,279	2,621,311	0	1,205,279	2,621,311	31.50%
0300 - Travel-In State	1,052,726	101,440	0	101,440	951,286	0	101,440	951,286	9.64%
0400 - Travel-Out of State	101,605	5,324	0	5,324	96,281	0	5,324	96,281	5.24%
0500 - Repairs and Maintenance	41,746	500	1,500	2,000	39,746	0	2,000	39,746	4.79%
0600 - Rentals and Leases	57,001	6,769	6,177	12,946	44,055	0	12,946	44,055	22.71%
0700 - Utilities and Communication	94,015	4,155	67,335	71,491	22,524	0	71,491	22,524	76.04%
0800 - Professional Fees and Services	5,302,675	-14,507	177,958	163,451	5,139,224	0	163,451	5,139,224	3.08%
0900 - Supplies, Materials, and Operating Ex	96,009,968	26,788,722	5,879,241	32,667,963	63,342,005	0	32,667,963	63,342,005	34.03%
1000 - Transportation Equipment Operations	25,576	1,639	0	1,639	23,937	0	1,639	23,937	6.41%
1100 - Grants and Benefits	6,802,861	240,874	129,569	370,443	6,432,418	0	370,443	6,432,418	5.45%
1400 - Other Equipment Purchases	195,030	2,142	21,035	23,176	171,854	0	23,176	171,854	11.88%
<b>Total:</b>	<b>125,275,356</b>	<b>31,666,562</b>	<b>6,282,815</b>	<b>37,949,377</b>	<b>87,325,979</b>	<b>0</b>	<b>37,949,377</b>	<b>87,325,979</b>	<b>30.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	125,275,356	31,666,562	6,282,815	37,949,377	87,325,979	0	37,949,377	87,325,979	30.29%
<b>Total:</b>	<b>125,275,356</b>	<b>31,666,562</b>	<b>6,282,815</b>	<b>37,949,377</b>	<b>87,325,979</b>	<b>0</b>	<b>37,949,377</b>	<b>87,325,979</b>	<b>30.29%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0179 - Disease Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,922,084	5,319,489	0	5,319,489	21,602,595	0	5,319,489	21,602,595	19.76%
0200 - Employee Benefits	12,029,292	2,334,844	0	2,334,844	9,694,448	0	2,334,844	9,694,448	19.41%
0300 - Travel-In State	2,243,283	81,976	0	81,976	2,161,307	0	81,976	2,161,307	3.65%
0400 - Travel-Out of State	425,365	20,702	0	20,702	404,663	0	20,702	404,663	4.87%
0500 - Repairs and Maintenance	367,143	1,350	5,225	6,575	360,568	0	6,575	360,568	1.79%
0600 - Rentals and Leases	490,187	55,069	42,085	97,154	393,033	0	97,154	393,033	19.82%
0700 - Utilities and Communication	735,318	68,262	351,060	419,322	315,996	0	419,322	315,996	57.03%
0800 - Professional Fees and Services	19,154,916	494,854	3,510,898	4,005,752	15,149,164	0	4,005,752	15,149,164	20.91%
0900 - Supplies, Materials, and Operating Ex	22,138,592	1,267,703	5,316,500	6,584,203	15,554,389	0	6,584,203	15,554,389	29.74%
1000 - Transportation Equipment Operations	80,977	12,609	4,125	16,734	64,243	0	16,734	64,243	20.66%
1100 - Grants and Benefits	51,378,934	2,521,860	150,005	2,671,864	48,707,070	0	2,671,864	48,707,070	5.20%
1300 - Transportation Equipment Purchases	59,362	0	0	0	59,362	0	0	59,362	0.00%
1400 - Other Equipment Purchases	2,948,774	3,373	937,629	941,002	2,007,772	0	941,002	2,007,772	31.91%
<b>Total:</b>	<b>138,974,227</b>	<b>12,182,090</b>	<b>10,317,528</b>	<b>22,499,618</b>	<b>116,474,609</b>	<b>0</b>	<b>22,499,618</b>	<b>116,474,609</b>	<b>16.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	138,974,227	12,182,090	10,317,528	22,499,618	116,474,609	0	22,499,618	116,474,609	16.19%
<b>Total:</b>	<b>138,974,227</b>	<b>12,182,090</b>	<b>10,317,528</b>	<b>22,499,618</b>	<b>116,474,609</b>	<b>0</b>	<b>22,499,618</b>	<b>116,474,609</b>	<b>16.19%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0192 - Clinical Laboratory Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,177,540	1,662,079	0	1,662,079	5,515,461	0	1,662,079	5,515,461	23.16%
0200 - Employee Benefits	3,056,792	746,959	0	746,959	2,309,833	0	746,959	2,309,833	24.44%
0300 - Travel-In State	9,193	1,505	0	1,505	7,688	0	1,505	7,688	16.37%
0400 - Travel-Out of State	29,425	3,891	0	3,891	25,534	0	3,891	25,534	13.22%
0500 - Repairs and Maintenance	1,091,922	5,103	107,691	112,794	979,128	0	112,794	979,128	10.33%
0600 - Rentals and Leases	3,206,240	553,220	101,102	654,323	2,551,917	0	654,323	2,551,917	20.41%
0700 - Utilities and Communication	649,614	111,131	13,410	124,541	525,073	0	124,541	525,073	19.17%
0800 - Professional Fees and Services	798,806	41,723	263,884	305,607	493,199	0	305,607	493,199	38.26%
0900 - Supplies, Materials, and Operating Ex	15,405,373	1,573,401	5,907,600	7,481,001	7,924,373	0	7,481,001	7,924,373	48.56%
1000 - Transportation Equipment Operations	15,000	487	0	487	14,513	0	487	14,513	3.25%
1100 - Grants and Benefits	11,181,831	3,656,776	0	3,656,776	7,525,055	0	3,656,776	7,525,055	32.70%
1300 - Transportation Equipment Purchases	130,000	0	57,841	57,841	72,159	0	57,841	72,159	44.49%
1400 - Other Equipment Purchases	191,639	10,072	82,371	92,443	99,196	0	92,443	99,196	48.24%
<b>Total:</b>	<b>42,943,375</b>	<b>8,366,348</b>	<b>6,533,898</b>	<b>14,900,247</b>	<b>28,043,128</b>	<b>0</b>	<b>14,900,247</b>	<b>28,043,128</b>	<b>34.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	42,943,375	8,366,348	6,533,898	14,900,247	28,043,128	0	14,900,247	28,043,128	34.70%
<b>Total:</b>	<b>42,943,375</b>	<b>8,366,348</b>	<b>6,533,898</b>	<b>14,900,247</b>	<b>28,043,128</b>	<b>0</b>	<b>14,900,247</b>	<b>28,043,128</b>	<b>34.70%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0193 - County Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	21,056,497	4,535,510	0	4,535,510	16,520,987	0	4,535,510	16,520,987	21.54%
0200 - Employee Benefits	9,207,369	1,998,737	0	1,998,737	7,208,632	0	1,998,737	7,208,632	21.71%
0300 - Travel-In State	1,117,285	79,410	0	79,410	1,037,875	0	79,410	1,037,875	7.11%
0400 - Travel-Out of State	177,382	9,158	0	9,158	168,224	0	9,158	168,224	5.16%
0500 - Repairs and Maintenance	44,150	8,339	49	8,388	35,762	0	8,388	35,762	19.00%
0600 - Rentals and Leases	1,892,176	430,150	25,774	455,924	1,436,252	0	455,924	1,436,252	24.10%
0700 - Utilities and Communication	227,461	7,496	126,767	134,262	93,199	0	134,262	93,199	59.03%
0800 - Professional Fees and Services	4,364,961	104,199	1,648,775	1,752,974	2,611,987	0	1,752,974	2,611,987	40.16%
0900 - Supplies, Materials, and Operating Ex	18,000,698	2,172,894	1,598,201	3,771,095	14,229,603	0	3,771,095	14,229,603	20.95%
1000 - Transportation Equipment Operations	43,875	2,865	0	2,865	41,010	0	2,865	41,010	6.53%
1100 - Grants and Benefits	27,628,817	81,670	19,936	101,606	27,527,211	0	101,606	27,527,211	0.37%
1300 - Transportation Equipment Purchases	354,000	0	0	0	354,000	0	0	354,000	0.00%
1400 - Other Equipment Purchases	488,387	3,170	9,080	12,250	476,137	0	12,250	476,137	2.51%
<b>Total:</b>	<b>84,603,058</b>	<b>9,433,596</b>	<b>3,428,582</b>	<b>12,862,178</b>	<b>71,740,880</b>	<b>0</b>	<b>12,862,178</b>	<b>71,740,880</b>	<b>15.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	84,603,058	9,433,596	3,428,582	12,862,178	71,740,880	0	12,862,178	71,740,880	15.20%
<b>Total:</b>	<b>84,603,058</b>	<b>9,433,596</b>	<b>3,428,582</b>	<b>12,862,178</b>	<b>71,740,880</b>	<b>0</b>	<b>12,862,178</b>	<b>71,740,880</b>	<b>15.20%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0194 - Health Statistics**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	800,587	261,317	0	261,317	539,270	0	261,317	539,270	32.64%
0200 - Employee Benefits	288,993	98,922	0	98,922	190,071	0	98,922	190,071	34.23%
0300 - Travel-In State	1,500	59	0	59	1,441	0	59	1,441	3.93%
0400 - Travel-Out of State	8,070	0	0	0	8,070	0	0	8,070	0.00%
0500 - Repairs and Maintenance	300	0	0	0	300	0	0	300	0.00%
0600 - Rentals and Leases	20,860	2,131	10,964	13,096	7,764	0	13,096	7,764	62.78%
0700 - Utilities and Communication	26,940	202	1,798	2,000	24,940	0	2,000	24,940	7.42%
0800 - Professional Fees and Services	183,736	14,923	53,077	68,000	115,736	0	68,000	115,736	37.01%
0900 - Supplies, Materials, and Operating Ex	431,200	11,991	0	11,991	419,209	0	11,991	419,209	2.78%
1400 - Other Equipment Purchases	284,000	2,791	0	2,791	281,209	0	2,791	281,209	0.98%
<b>Total:</b>	<b>2,046,186</b>	<b>392,336</b>	<b>65,839</b>	<b>458,175</b>	<b>1,588,011</b>	<b>0</b>	<b>458,175</b>	<b>1,588,011</b>	<b>22.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	2,046,186	392,336	65,839	458,175	1,588,011	0	458,175	1,588,011	22.39%
<b>Total:</b>	<b>2,046,186</b>	<b>392,336</b>	<b>65,839</b>	<b>458,175</b>	<b>1,588,011</b>	<b>0</b>	<b>458,175</b>	<b>1,588,011</b>	<b>22.39%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0196 - Environmental and Regulatory**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,025,302	1,712,740	0	1,712,740	5,312,562	0	1,712,740	5,312,562	24.38%
0200 - Employee Benefits	3,015,389	679,099	0	679,099	2,336,290	0	679,099	2,336,290	22.52%
0300 - Travel-In State	592,597	100,709	0	100,709	491,888	0	100,709	491,888	16.99%
0400 - Travel-Out of State	93,586	3,811	0	3,811	89,775	0	3,811	89,775	4.07%
0500 - Repairs and Maintenance	51,246	232	0	232	51,014	0	232	51,014	0.45%
0600 - Rentals and Leases	171,118	5,953	15,709	21,662	149,456	0	21,662	149,456	12.66%
0700 - Utilities and Communication	159,252	13,140	76,739	89,878	69,374	0	89,878	69,374	56.44%
0800 - Professional Fees and Services	1,397,102	4,337	20,457	24,794	1,372,308	0	24,794	1,372,308	1.77%
0900 - Supplies, Materials, and Operating Ex	1,926,529	37,260	26,917	64,177	1,862,352	0	64,177	1,862,352	3.33%
1000 - Transportation Equipment Operations	13,290	3,652	0	3,652	9,639	0	3,652	9,639	27.48%
1100 - Grants and Benefits	9,258,501	20,000	0	20,000	9,238,501	0	20,000	9,238,501	0.22%
1300 - Transportation Equipment Purchases	102,184	0	0	0	102,184	0	0	102,184	0.00%
1400 - Other Equipment Purchases	154,820	999	15,814	16,813	138,007	0	16,813	138,007	10.86%
<b>Total:</b>	<b>23,960,916</b>	<b>2,581,931</b>	<b>155,636</b>	<b>2,737,567</b>	<b>21,223,349</b>	<b>0</b>	<b>2,737,567</b>	<b>21,223,349</b>	<b>11.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	23,960,916	2,581,931	155,636	2,737,567	21,223,349	0	2,737,567	21,223,349	11.43%
<b>Total:</b>	<b>23,960,916</b>	<b>2,581,931</b>	<b>155,636</b>	<b>2,737,567</b>	<b>21,223,349</b>	<b>0</b>	<b>2,737,567</b>	<b>21,223,349</b>	<b>11.43%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0214 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,019,645	2,663,020	0	2,663,020	7,356,625	0	2,663,020	7,356,625	26.58%
0200 - Employee Benefits	4,568,219	1,160,606	0	1,160,606	3,407,613	0	1,160,606	3,407,613	25.41%
0300 - Travel-In State	2,324,163	45,541	0	45,541	2,278,622	0	45,541	2,278,622	1.96%
0400 - Travel-Out of State	195,270	2,203	0	2,203	193,067	0	2,203	193,067	1.13%
0500 - Repairs and Maintenance	325,516	0	0	0	325,516	0	0	325,516	0.00%
0600 - Rentals and Leases	84,349	37,472	35,201	72,673	11,676	0	72,673	11,676	86.16%
0700 - Utilities and Communication	812,785	13,756	92,381	106,137	706,648	0	106,137	706,648	13.06%
0800 - Professional Fees and Services	38,602,566	1,903,104	12,116,184	14,019,288	24,583,278	0	14,019,288	24,583,278	36.32%
0900 - Supplies, Materials, and Operating Ex	24,847,693	79,729	268,560	348,289	24,499,404	0	348,289	24,499,404	1.40%
1000 - Transportation Equipment Operations	6,898	1,846	1,320	3,166	3,732	0	3,166	3,732	45.90%
1100 - Grants and Benefits	88,941,393	1,662,881	0	1,662,881	87,278,512	0	1,662,881	87,278,512	1.87%
1300 - Transportation Equipment Purchases	1,750	0	28,016	28,016	-26,266	0	28,016	-26,266	1,600.92%
1400 - Other Equipment Purchases	13,370,237	2,213	29,642	31,855	13,338,382	0	31,855	13,338,382	0.24%
<b>Total:</b>	<b>184,100,484</b>	<b>7,572,371</b>	<b>12,571,305</b>	<b>20,143,675</b>	<b>163,956,809</b>	<b>0</b>	<b>20,143,675</b>	<b>163,956,809</b>	<b>10.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	184,100,484	7,572,371	12,571,305	20,143,675	163,956,809	0	20,143,675	163,956,809	10.94%
<b>Total:</b>	<b>184,100,484</b>	<b>7,572,371</b>	<b>12,571,305</b>	<b>20,143,675</b>	<b>163,956,809</b>	<b>0</b>	<b>20,143,675</b>	<b>163,956,809</b>	<b>10.94%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0317 - Health Statistics Fund**

**Function: 0194 - Health Statistics**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,390,057	829,561	0	829,561	2,560,496	0	829,561	2,560,496	24.47%
0200 - Employee Benefits	1,547,962	410,898	0	410,898	1,137,064	0	410,898	1,137,064	26.54%
1100 - Grants and Benefits	2,980,290	0	0	0	2,980,290	0	0	2,980,290	0.00%
<b>Total:</b>	<b>7,918,309</b>	<b>1,240,459</b>	<b>0</b>	<b>1,240,459</b>	<b>6,677,850</b>	<b>0</b>	<b>1,240,459</b>	<b>6,677,850</b>	<b>15.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0317 - Health Statistics Fund	7,918,309	1,240,459	0	1,240,459	6,677,850	0	1,240,459	6,677,850	15.67%
<b>Total:</b>	<b>7,918,309</b>	<b>1,240,459</b>	<b>0</b>	<b>1,240,459</b>	<b>6,677,850</b>	<b>0</b>	<b>1,240,459</b>	<b>6,677,850</b>	<b>15.67%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0318 - Ambulance Operators Fund**

**Function: 0196 - Environmental and Regulatory**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	65,522	19,060	0	19,060	46,463	0	19,060	46,463	29.09%
0200 - Employee Benefits	27,135	8,335	0	8,335	18,801	0	8,335	18,801	30.71%
0900 - Supplies, Materials, and Operating Ex	47,390	0	0	0	47,390	0	0	47,390	0.00%
1000 - Transportation Equipment Operations	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	63,675	0	0	0	63,675	0	0	63,675	0.00%
1400 - Other Equipment Purchases	22,000	0	8,465	8,465	13,536	0	8,465	13,536	38.48%
<b>Total:</b>	<b>225,822</b>	<b>27,394</b>	<b>8,465</b>	<b>35,859</b>	<b>189,964</b>	<b>0</b>	<b>35,859</b>	<b>189,964</b>	<b>15.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0318 - Ambulance Operators Fund	225,822	27,394	8,465	35,859	189,964	0	35,859	189,964	15.88%
<b>Total:</b>	<b>225,822</b>	<b>27,394</b>	<b>8,465</b>	<b>35,859</b>	<b>189,964</b>	<b>0</b>	<b>35,859</b>	<b>189,964</b>	<b>15.88%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 1062 - Adph Plan Review Fund**

**Function: 0196 - Environmental and Regulatory**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	627,655	0	0	0	627,655	0	0	627,655	0.00%
0200 - Employee Benefits	243,236	0	0	0	243,236	0	0	243,236	0.00%
<b>Total:</b>	<b>870,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870,891</b>	<b>0</b>	<b>0</b>	<b>870,891</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1062 - Adph Plan Review Fund	870,891	0	0	0	870,891	0	0	870,891	0.00%
<b>Total:</b>	<b>870,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870,891</b>	<b>0</b>	<b>0</b>	<b>870,891</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 1125 - Pub Health Management Entity**

**Function: 0193 - County Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	2,345	0	0	0	2,345	0	0	2,345	0.00%
1100 - Grants and Benefits	19,435	0	0	0	19,435	0	0	19,435	0.00%
1400 - Other Equipment Purchases	29,776	0	0	0	29,776	0	0	29,776	0.00%
<b>Total:</b>	<b>51,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,556</b>	<b>0</b>	<b>0</b>	<b>51,556</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1125 - Pub Health Management Entity	51,556	0	0	0	51,556	0	0	51,556	0.00%
<b>Total:</b>	<b>51,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,556</b>	<b>0</b>	<b>0</b>	<b>51,556</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0174 - Family Health Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	49,180	0	0	0	49,180	0	0	49,180	0.00%
0200 - Employee Benefits	18,150	0	0	0	18,150	0	0	18,150	0.00%
0300 - Travel-In State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0700 - Utilities and Communication	16,000	0	0	0	16,000	0	0	16,000	0.00%
0800 - Professional Fees and Services	248,153	0	0	0	248,153	0	0	248,153	0.00%
1100 - Grants and Benefits	631,186	0	0	0	631,186	0	0	631,186	0.00%
<b>Total:</b>	<b>964,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>964,169</b>	<b>0</b>	<b>0</b>	<b>964,169</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	964,169	0	0	0	964,169	0	0	964,169	0.00%
<b>Total:</b>	<b>964,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>964,169</b>	<b>0</b>	<b>0</b>	<b>964,169</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0192 - Clinical Laboratory Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,132,132	0	0	0	3,132,132	0	0	3,132,132	0.00%
<b>Total:</b>	<b>3,132,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,132,132</b>	<b>0</b>	<b>0</b>	<b>3,132,132</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	3,132,132	0	0	0	3,132,132	0	0	3,132,132	0.00%
<b>Total:</b>	<b>3,132,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,132,132</b>	<b>0</b>	<b>0</b>	<b>3,132,132</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 413 - Family Practice Rural Health**

**Fund: 0200 - Education Trust Fund**

**Function: 0198 - Family Practice Rural Hlth**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	81,783	20,530	0	20,530	61,253	0	20,530	61,253	25.10%
0200 - Employee Benefits	31,614	7,711	0	7,711	23,903	0	7,711	23,903	24.39%
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0400 - Travel-Out of State	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	4,918	956	0	956	3,963	0	956	3,963	19.43%
0700 - Utilities and Communication	3,904	66	734	800	3,104	0	800	3,104	20.49%
0800 - Professional Fees and Services	200	0	0	0	200	0	0	200	0.00%
0900 - Supplies, Materials, and Operating Ex	3,000	154	0	154	2,846	0	154	2,846	5.12%
1100 - Grants and Benefits	3,483,776	17,500	0	17,500	3,466,276	0	17,500	3,466,276	0.50%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>3,614,995</b>	<b>46,916</b>	<b>734</b>	<b>47,650</b>	<b>3,567,345</b>	<b>0</b>	<b>47,650</b>	<b>3,567,345</b>	<b>1.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,614,995	46,916	734	47,650	3,567,345	0	47,650	3,567,345	1.32%
<b>Total:</b>	<b>3,614,995</b>	<b>46,916</b>	<b>734</b>	<b>47,650</b>	<b>3,567,345</b>	<b>0</b>	<b>47,650</b>	<b>3,567,345</b>	<b>1.32%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 414 - Children's Health Insurance**

**Fund: 0953 - Child Health Insurance Program**

**Function: 0294 - Children's Health Insurance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,197,530	1,211,261	0	1,211,261	3,986,269	0	1,211,261	3,986,269	23.30%
0200 - Employee Benefits	2,144,640	515,540	0	515,540	1,629,100	0	515,540	1,629,100	24.04%
0300 - Travel-In State	45,000	4,435	0	4,435	40,565	0	4,435	40,565	9.86%
0400 - Travel-Out of State	17,000	0	0	0	17,000	0	0	17,000	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	14,000	2,222	4,976	7,198	6,802	0	7,198	6,802	51.42%
0700 - Utilities and Communication	160,001	65,081	7,505	72,586	87,415	0	72,586	87,415	45.37%
0800 - Professional Fees and Services	425,026,254	108,989,475	9,980	108,999,455	316,026,799	0	108,999,455	316,026,799	25.65%
0900 - Supplies, Materials, and Operating Ex	1,473,692	40,976	185,727	226,704	1,246,988	0	226,704	1,246,988	15.38%
1000 - Transportation Equipment Operations	1,000	20	0	20	980	0	20	980	1.98%
1100 - Grants and Benefits	1,843,050	0	0	0	1,843,050	0	0	1,843,050	0.00%
1400 - Other Equipment Purchases	10,000	2,947	1,665	4,612	5,388	0	4,612	5,388	46.12%
<b>Total:</b>	<b>435,934,167</b>	<b>110,831,958</b>	<b>209,854</b>	<b>111,041,812</b>	<b>324,892,355</b>	<b>0</b>	<b>111,041,812</b>	<b>324,892,355</b>	<b>25.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0953 - Child Health Insurance Program	435,934,167	110,831,958	209,854	111,041,812	324,892,355	0	111,041,812	324,892,355	25.47%
<b>Total:</b>	<b>435,934,167</b>	<b>110,831,958</b>	<b>209,854</b>	<b>111,041,812</b>	<b>324,892,355</b>	<b>0</b>	<b>111,041,812</b>	<b>324,892,355</b>	<b>25.47%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 414 - Children's Health Insurance**

**Fund: 1200 - Children First Trust Fund**

**Function: 0294 - Children's Health Insurance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	657,741	0	0	0	657,741	0	0	657,741	0.00%
<b>Total:</b>	<b>657,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,741</b>	<b>0</b>	<b>0</b>	<b>657,741</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	657,741	0	0	0	657,741	0	0	657,741	0.00%
<b>Total:</b>	<b>657,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,741</b>	<b>0</b>	<b>0</b>	<b>657,741</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0103 - Health-General Fund**

**Function: 0214 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,563,866	3,275,329	0	3,275,329	8,288,537	0	3,275,329	8,288,537	28.32%
0200 - Employee Benefits	4,200,991	1,227,087	0	1,227,087	2,973,904	0	1,227,087	2,973,904	29.21%
0600 - Rentals and Leases	763,549	0	0	0	763,549	0	0	763,549	0.00%
0800 - Professional Fees and Services	140,000	0	0	0	140,000	0	0	140,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,134,763	225,727	0	225,727	909,036	0	225,727	909,036	19.89%
1100 - Grants and Benefits	2,859,684	250,000	0	250,000	2,609,684	0	250,000	2,609,684	8.74%
<b>Total:</b>	<b>20,662,853</b>	<b>4,978,143</b>	<b>0</b>	<b>4,978,143</b>	<b>15,684,710</b>	<b>0</b>	<b>4,978,143</b>	<b>15,684,710</b>	<b>24.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	20,662,853	4,978,143	0	4,978,143	15,684,710	0	4,978,143	15,684,710	24.09%
<b>Total:</b>	<b>20,662,853</b>	<b>4,978,143</b>	<b>0</b>	<b>4,978,143</b>	<b>15,684,710</b>	<b>0</b>	<b>4,978,143</b>	<b>15,684,710</b>	<b>24.09%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0196 - Environmental and Regulatory**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	4,129	0	4,129	-4,129	0	4,129	-4,129	0.00%
0200 - Employee Benefits	0	1,445	0	1,445	-1,445	0	1,445	-1,445	0.00%
<b>Total:</b>	<b>0</b>	<b>5,574</b>	<b>0</b>	<b>5,574</b>	<b>-5,574</b>	<b>0</b>	<b>5,574</b>	<b>-5,574</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	5,574	0	5,574	-5,574	0	5,574	-5,574	0.00%
<b>Total:</b>	<b>0</b>	<b>5,574</b>	<b>0</b>	<b>5,574</b>	<b>-5,574</b>	<b>0</b>	<b>5,574</b>	<b>-5,574</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0214 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	760,877	193,297	0	193,297	567,580	0	193,297	567,580	25.40%
0200 - Employee Benefits	288,908	75,849	0	75,849	213,059	0	75,849	213,059	26.25%
0300 - Travel-In State	7,000	0	0	0	7,000	0	0	7,000	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0900 - Supplies, Materials, and Operating Ex	61,099	0	0	0	61,099	0	0	61,099	0.00%
1100 - Grants and Benefits	57,195	0	0	0	57,195	0	0	57,195	0.00%
<b>Total:</b>	<b>1,180,079</b>	<b>269,146</b>	<b>0</b>	<b>269,146</b>	<b>910,933</b>	<b>0</b>	<b>269,146</b>	<b>910,933</b>	<b>22.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,180,079	269,146	0	269,146	910,933	0	269,146	910,933	22.81%
<b>Total:</b>	<b>1,180,079</b>	<b>269,146</b>	<b>0</b>	<b>269,146</b>	<b>910,933</b>	<b>0</b>	<b>269,146</b>	<b>910,933</b>	<b>22.81%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0193 - County Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0196 - Environmental and Regulatory**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0214 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,887,213	414,030	0	414,030	1,473,183	0	414,030	1,473,183	21.94%
0200 - Employee Benefits	892,238	205,178	0	205,178	687,060	0	205,178	687,060	23.00%
0300 - Travel-In State	162,388	17,807	0	17,807	144,581	0	17,807	144,581	10.97%
0400 - Travel-Out of State	84,521	600	0	600	83,921	0	600	83,921	0.71%
0500 - Repairs and Maintenance	20,360	15,010	5,148	20,158	203	0	20,158	203	99.01%
0600 - Rentals and Leases	6,899,327	2,248,194	39,303	2,287,497	4,611,830	0	2,287,497	4,611,830	33.16%
0700 - Utilities and Communication	1,967,515	70,985	55,916	126,902	1,840,613	0	126,902	1,840,613	6.45%
0800 - Professional Fees and Services	7,586,078	846,009	1,219,806	2,065,814	5,520,264	0	2,065,814	5,520,264	27.23%
0900 - Supplies, Materials, and Operating Ex	5,113,205	2,159,348	151,056	2,310,404	2,802,801	0	2,310,404	2,802,801	45.19%
1000 - Transportation Equipment Operations	32,943	1,299	0	1,299	31,644	0	1,299	31,644	3.94%
1100 - Grants and Benefits	3,848,963	375,182	0	375,182	3,473,781	0	375,182	3,473,781	9.75%
1300 - Transportation Equipment Purchases	185,000	0	123,139	123,139	61,861	0	123,139	61,861	66.56%
1400 - Other Equipment Purchases	778,328	2,298	374,072	376,370	401,958	0	376,370	401,958	48.36%
<b>Total:</b>	<b>29,458,079</b>	<b>6,355,940</b>	<b>1,968,440</b>	<b>8,324,379</b>	<b>21,133,700</b>	<b>0</b>	<b>8,324,379</b>	<b>21,133,700</b>	<b>28.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	29,458,079	6,355,940	1,968,440	8,324,379	21,133,700	0	8,324,379	21,133,700	28.26%
<b>Total:</b>	<b>29,458,079</b>	<b>6,355,940</b>	<b>1,968,440</b>	<b>8,324,379</b>	<b>21,133,700</b>	<b>0</b>	<b>8,324,379</b>	<b>21,133,700</b>	<b>28.26%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0315 - Health Special Revenue**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 1148 - Controlled Substance Database**

**Function: 0214 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	658,578	0	0	0	658,578	0	0	658,578	0.00%
<b>Total:</b>	<b>658,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,578</b>	<b>0</b>	<b>0</b>	<b>658,578</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1148 - Controlled Substance Database	658,578	0	0	0	658,578	0	0	658,578	0.00%
<b>Total:</b>	<b>658,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,578</b>	<b>0</b>	<b>0</b>	<b>658,578</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

**Function: 1210 - Opioid Settlement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	984,000	792	983,202	983,994	6	0	983,994	6	100.00%
<b>Total:</b>	<b>984,000</b>	<b>792</b>	<b>983,202</b>	<b>983,994</b>	<b>6</b>	<b>0</b>	<b>983,994</b>	<b>6</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement Fun	984,000	792	983,202	983,994	6	0	983,994	6	100.00%
<b>Total:</b>	<b>984,000</b>	<b>792</b>	<b>983,202</b>	<b>983,994</b>	<b>6</b>	<b>0</b>	<b>983,994</b>	<b>6</b>	<b>100.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 120 - Primary Care Physician Residency Program**

**Fund: 0200 - Education Trust Fund**

**Function: 1232 - Primary Care Physician Residency Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	200,000	0	200,000	600,000	0	200,000	600,000	25.00%
<b>Total:</b>	<b>800,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 124 - Emergency Medical Service Educ**

**Fund: 0200 - Education Trust Fund**

**Function: 0827 - Continuing Educ Emt Personnel**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,635,782	0	0	0	1,635,782	0	0	1,635,782	0.00%
<b>Total:</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,635,782	0	0	0	1,635,782	0	0	1,635,782	0.00%
<b>Total:</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0</b>	<b>0</b>	<b>1,635,782</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 341 - Office of Emergency Medical Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1148 - Office of Emergency Medical Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 397 - Wastewater System Grants Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,896,121	7,819	0	7,819	4,888,302	0	7,819	4,888,302	0.16%
<b>Total:</b>	<b>4,896,121</b>	<b>7,819</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	4,896,121	7,819	0	7,819	4,888,302	0	7,819	4,888,302	0.16%
<b>Total:</b>	<b>4,896,121</b>	<b>7,819</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0</b>	<b>7,819</b>	<b>4,888,302</b>	<b>0.16%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 410 - Alabama Medical Education Consortium Program**

**Fund: 0200 - Education Trust Fund**

**Function: 1107 - Alabama Medical Education Consortium Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	385,000	96,250	0	96,250	288,750	0	96,250	288,750	25.00%
<b>Total:</b>	<b>385,000</b>	<b>96,250</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	385,000	96,250	0	96,250	288,750	0	96,250	288,750	25.00%
<b>Total:</b>	<b>385,000</b>	<b>96,250</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>0</b>	<b>96,250</b>	<b>288,750</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0103 - Health-General Fund**

**Function: 0174 - Family Health Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	225,210	56,456	0	56,456	168,754	0	56,456	168,754	25.07%
0200 - Employee Benefits	90,779	22,112	0	22,112	68,667	0	22,112	68,667	24.36%
0300 - Travel-In State	10,000	254	0	254	9,746	0	254	9,746	2.54%
0400 - Travel-Out of State	7,500	0	0	0	7,500	0	0	7,500	0.00%
0500 - Repairs and Maintenance	644	0	0	0	644	0	0	644	0.00%
0700 - Utilities and Communication	2,800	0	0	0	2,800	0	0	2,800	0.00%
0800 - Professional Fees and Services	932,215	0	0	0	932,215	0	0	932,215	0.00%
0900 - Supplies, Materials, and Operating Ex	181,700	6,800	4,100	10,900	170,800	0	10,900	170,800	6.00%
1100 - Grants and Benefits	1,669,781	16,296	0	16,296	1,653,485	0	16,296	1,653,485	0.98%
1400 - Other Equipment Purchases	3,300	0	0	0	3,300	0	0	3,300	0.00%
<b>Total:</b>	<b>3,123,929</b>	<b>101,918</b>	<b>4,100</b>	<b>106,018</b>	<b>3,017,911</b>	<b>0</b>	<b>106,018</b>	<b>3,017,911</b>	<b>3.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	3,123,929	101,918	4,100	106,018	3,017,911	0	106,018	3,017,911	3.39%
<b>Total:</b>	<b>3,123,929</b>	<b>101,918</b>	<b>4,100</b>	<b>106,018</b>	<b>3,017,911</b>	<b>0</b>	<b>106,018</b>	<b>3,017,911</b>	<b>3.39%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0103 - Health-General Fund**

**Function: 0179 - Disease Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,904,394	1,291,941	0	1,291,941	5,612,453	0	1,291,941	5,612,453	18.71%
0200 - Employee Benefits	2,739,389	526,433	0	526,433	2,212,956	0	526,433	2,212,956	19.22%
0300 - Travel-In State	371,400	20,510	0	20,510	350,890	0	20,510	350,890	5.52%
0400 - Travel-Out of State	43,000	1,904	0	1,904	41,096	0	1,904	41,096	4.43%
0600 - Rentals and Leases	10,500	483	0	483	10,017	0	483	10,017	4.60%
0700 - Utilities and Communication	30,000	2,164	3,565	5,728	24,272	0	5,728	24,272	19.09%
0800 - Professional Fees and Services	2,526,864	132,115	507,483	639,598	1,887,266	0	639,598	1,887,266	25.31%
0900 - Supplies, Materials, and Operating Ex	2,047,971	44,978	306,065	351,043	1,696,928	0	351,043	1,696,928	17.14%
1000 - Transportation Equipment Operations	115	0	0	0	115	0	0	115	0.00%
1100 - Grants and Benefits	3,748,165	151,093	502,069	653,162	3,095,003	0	653,162	3,095,003	17.43%
1400 - Other Equipment Purchases	106,417	2,340	7,858	10,197	96,220	0	10,197	96,220	9.58%
<b>Total:</b>	<b>18,528,215</b>	<b>2,173,961</b>	<b>1,327,039</b>	<b>3,501,001</b>	<b>15,027,214</b>	<b>0</b>	<b>3,501,001</b>	<b>15,027,214</b>	<b>18.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	18,528,215	2,173,961	1,327,039	3,501,001	15,027,214	0	3,501,001	15,027,214	18.90%
<b>Total:</b>	<b>18,528,215</b>	<b>2,173,961</b>	<b>1,327,039</b>	<b>3,501,001</b>	<b>15,027,214</b>	<b>0</b>	<b>3,501,001</b>	<b>15,027,214</b>	<b>18.90%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0103 - Health-General Fund**

**Function: 0193 - County Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,262,021	2,531,286	0	2,531,286	8,730,735	0	2,531,286	8,730,735	22.48%
0200 - Employee Benefits	4,783,522	919,813	0	919,813	3,863,709	0	919,813	3,863,709	19.23%
0300 - Travel-In State	96,700	53,076	0	53,076	43,624	0	53,076	43,624	54.89%
0400 - Travel-Out of State	2,415	1,334	0	1,334	1,081	0	1,334	1,081	55.24%
0600 - Rentals and Leases	0	0	557	557	-557	0	557	-557	0.00%
0700 - Utilities and Communication	1,200	1,316	11,967	13,282	-12,082	0	13,282	-12,082	1,106.85%
0800 - Professional Fees and Services	75,000	0	0	0	75,000	0	0	75,000	0.00%
0900 - Supplies, Materials, and Operating Ex	32,875	28,239	5,339	33,579	-704	0	33,579	-704	102.14%
1100 - Grants and Benefits	12,751,671	2,336,676	0	2,336,676	10,414,996	0	2,336,676	10,414,996	18.32%
1400 - Other Equipment Purchases	110,792	3,321	56,182	59,503	51,289	0	59,503	51,289	53.71%
<b>Total:</b>	<b>29,116,196</b>	<b>5,875,061</b>	<b>74,045</b>	<b>5,949,105</b>	<b>23,167,091</b>	<b>0</b>	<b>5,949,105</b>	<b>23,167,091</b>	<b>20.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	29,116,196	5,875,061	74,045	5,949,105	23,167,091	0	5,949,105	23,167,091	20.43%
<b>Total:</b>	<b>29,116,196</b>	<b>5,875,061</b>	<b>74,045</b>	<b>5,949,105</b>	<b>23,167,091</b>	<b>0</b>	<b>5,949,105</b>	<b>23,167,091</b>	<b>20.43%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0103 - Health-General Fund**

**Function: 0196 - Environmental and Regulatory**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,751,547	361,586	0	361,586	1,389,961	0	361,586	1,389,961	20.64%
0200 - Employee Benefits	758,588	155,508	0	155,508	603,080	0	155,508	603,080	20.50%
0300 - Travel-In State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0400 - Travel-Out of State	4,172	0	0	0	4,172	0	0	4,172	0.00%
0800 - Professional Fees and Services	12,823	0	0	0	12,823	0	0	12,823	0.00%
0900 - Supplies, Materials, and Operating Ex	47,108	0	2,367	2,367	44,741	0	2,367	44,741	5.02%
1100 - Grants and Benefits	3,115,392	2,000,000	0	2,000,000	1,115,392	0	2,000,000	1,115,392	64.20%
<b>Total:</b>	<b>5,697,630</b>	<b>2,517,094</b>	<b>2,367</b>	<b>2,519,461</b>	<b>3,178,169</b>	<b>0</b>	<b>2,519,461</b>	<b>3,178,169</b>	<b>44.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	5,697,630	2,517,094	2,367	2,519,461	3,178,169	0	2,519,461	3,178,169	44.22%
<b>Total:</b>	<b>5,697,630</b>	<b>2,517,094</b>	<b>2,367</b>	<b>2,519,461</b>	<b>3,178,169</b>	<b>0</b>	<b>2,519,461</b>	<b>3,178,169</b>	<b>44.22%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0174 - Family Health Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,069,014	310,954	0	310,954	758,060	0	310,954	758,060	29.09%
0200 - Employee Benefits	438,041	127,536	0	127,536	310,505	0	127,536	310,505	29.12%
0300 - Travel-In State	2,440	0	0	0	2,440	0	0	2,440	0.00%
0500 - Repairs and Maintenance	275,000	0	270,000	270,000	5,000	0	270,000	5,000	98.18%
0600 - Rentals and Leases	15,365	1,532	11,998	13,530	1,835	0	13,530	1,835	88.06%
0700 - Utilities and Communication	6,000	488	2,512	3,000	3,000	0	3,000	3,000	50.00%
0800 - Professional Fees and Services	93,205	1,488	1,896	3,384	89,821	0	3,384	89,821	3.63%
0900 - Supplies, Materials, and Operating Ex	149,455	4,274	14,595	18,869	130,586	0	18,869	130,586	12.63%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	779,385	0	0	0	779,385	0	0	779,385	0.00%
1400 - Other Equipment Purchases	26,700	113	0	113	26,588	0	113	26,588	0.42%
<b>Total:</b>	<b>2,855,605</b>	<b>446,385</b>	<b>301,001</b>	<b>747,386</b>	<b>2,108,219</b>	<b>0</b>	<b>747,386</b>	<b>2,108,219</b>	<b>26.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,855,605	446,385	301,001	747,386	2,108,219	0	747,386	2,108,219	26.17%
<b>Total:</b>	<b>2,855,605</b>	<b>446,385</b>	<b>301,001</b>	<b>747,386</b>	<b>2,108,219</b>	<b>0</b>	<b>747,386</b>	<b>2,108,219</b>	<b>26.17%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0179 - Disease Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0193 - County Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,074,700	846,765	0	846,765	4,227,935	0	846,765	4,227,935	16.69%
0200 - Employee Benefits	2,330,375	385,636	0	385,636	1,944,739	0	385,636	1,944,739	16.55%
1100 - Grants and Benefits	4,598,310	1,202,015	0	1,202,015	3,396,295	0	1,202,015	3,396,295	26.14%
<b>Total:</b>	<b>12,003,385</b>	<b>2,434,416</b>	<b>0</b>	<b>2,434,416</b>	<b>9,568,969</b>	<b>0</b>	<b>2,434,416</b>	<b>9,568,969</b>	<b>20.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,003,385	2,434,416	0	2,434,416	9,568,969	0	2,434,416	9,568,969	20.28%
<b>Total:</b>	<b>12,003,385</b>	<b>2,434,416</b>	<b>0</b>	<b>2,434,416</b>	<b>9,568,969</b>	<b>0</b>	<b>2,434,416</b>	<b>9,568,969</b>	<b>20.28%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0196 - Environmental and Regulatory**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	9,413	0	0	0	9,413	0	0	9,413	0.00%
0500 - Repairs and Maintenance	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	287	0	0	0	287	0	0	287	0.00%
0800 - Professional Fees and Services	15,000	0	0	0	15,000	0	0	15,000	0.00%
0900 - Supplies, Materials, and Operating Ex	7,079	0	0	0	7,079	0	0	7,079	0.00%
1100 - Grants and Benefits	376,937	0	0	0	376,937	0	0	376,937	0.00%
1400 - Other Equipment Purchases	21,284	0	0	0	21,284	0	0	21,284	0.00%
<b>Total:</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	0	0	0	450,000	0	0	450,000	0.00%
<b>Total:</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0313 - Radiation Safety Fund**

**Function: 0193 - County Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0313 - Radiation Safety Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0313 - Radiation Safety Fund**

**Function: 0196 - Environmental and Regulatory**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,585,557	426,358	0	426,358	1,159,199	0	426,358	1,159,199	26.89%
0200 - Employee Benefits	654,983	171,853	0	171,853	483,130	0	171,853	483,130	26.24%
0300 - Travel-In State	160,000	9,339	0	9,339	150,661	0	9,339	150,661	5.84%
0400 - Travel-Out of State	7,000	2,865	0	2,865	4,135	0	2,865	4,135	40.93%
0500 - Repairs and Maintenance	19,900	0	0	0	19,900	0	0	19,900	0.00%
0600 - Rentals and Leases	5,000	650	3,353	4,003	997	0	4,003	997	80.06%
0700 - Utilities and Communication	37,298	5,090	14,539	19,629	17,669	0	19,629	17,669	52.63%
0800 - Professional Fees and Services	331,008	629	35,898	36,526	294,482	0	36,526	294,482	11.03%
0900 - Supplies, Materials, and Operating Ex	286,541	7,897	26,169	34,066	252,475	0	34,066	252,475	11.89%
1000 - Transportation Equipment Operations	4,000	1,812	0	1,812	2,188	0	1,812	2,188	45.29%
1100 - Grants and Benefits	147,088	0	0	0	147,088	0	0	147,088	0.00%
1300 - Transportation Equipment Purchases	11,354	0	0	0	11,354	0	0	11,354	0.00%
1400 - Other Equipment Purchases	108,990	0	0	0	108,990	0	0	108,990	0.00%
<b>Total:</b>	<b>3,358,719</b>	<b>626,494</b>	<b>79,958</b>	<b>706,452</b>	<b>2,652,267</b>	<b>0</b>	<b>706,452</b>	<b>2,652,267</b>	<b>21.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0313 - Radiation Safety Fund	3,358,719	626,494	79,958	706,452	2,652,267	0	706,452	2,652,267	21.03%
<b>Total:</b>	<b>3,358,719</b>	<b>626,494</b>	<b>79,958</b>	<b>706,452</b>	<b>2,652,267</b>	<b>0</b>	<b>706,452</b>	<b>2,652,267</b>	<b>21.03%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0314 - County Health**

**Function: 0179 - Disease Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	675	0	675	-675	0	675	-675	0.00%
<b>Total:</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>675</b>	<b>-675</b>	<b>0</b>	<b>675</b>	<b>-675</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	0	675	0	675	-675	0	675	-675	0.00%
<b>Total:</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>675</b>	<b>-675</b>	<b>0</b>	<b>675</b>	<b>-675</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0314 - County Health**

**Function: 0192 - Clinical Laboratory Support**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	1,889	0	1,889	-1,889	0	1,889	-1,889	0.00%
<b>Total:</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>1,889</b>	<b>-1,889</b>	<b>0</b>	<b>1,889</b>	<b>-1,889</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	0	1,889	0	1,889	-1,889	0	1,889	-1,889	0.00%
<b>Total:</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>1,889</b>	<b>-1,889</b>	<b>0</b>	<b>1,889</b>	<b>-1,889</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0314 - County Health**

**Function: 0193 - County Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	45,302,638	16,372,873	0	16,372,873	28,929,765	0	16,372,873	28,929,765	36.14%
0200 - Employee Benefits	20,188,377	7,579,090	0	7,579,090	12,609,287	0	7,579,090	12,609,287	37.54%
0300 - Travel-In State	5,774,555	623,674	0	623,674	5,150,881	0	623,674	5,150,881	10.80%
0400 - Travel-Out of State	107,000	0	0	0	107,000	0	0	107,000	0.00%
0500 - Repairs and Maintenance	659,661	27,128	36,655	63,783	595,878	0	63,783	595,878	9.67%
0600 - Rentals and Leases	5,324,704	552,063	456,859	1,008,922	4,315,782	0	1,008,922	4,315,782	18.95%
0700 - Utilities and Communication	4,019,015	381,787	356,761	738,548	3,280,467	0	738,548	3,280,467	18.38%
0800 - Professional Fees and Services	8,704,032	291,726	1,865,002	2,156,728	6,547,304	0	2,156,728	6,547,304	24.78%
0900 - Supplies, Materials, and Operating Ex	21,199,611	965,266	3,748,628	4,713,894	16,485,717	0	4,713,894	16,485,717	22.24%
1000 - Transportation Equipment Operations	437,360	7,733	0	7,733	429,627	0	7,733	429,627	1.77%
1100 - Grants and Benefits	42,483,099	3,288,052	0	3,288,052	39,195,047	0	3,288,052	39,195,047	7.74%
1300 - Transportation Equipment Purchases	180,000	0	0	0	180,000	0	0	180,000	0.00%
1400 - Other Equipment Purchases	11,775,527	38,661	79,017	117,678	11,657,849	0	117,678	11,657,849	1.00%
<b>Total:</b>	<b>166,155,579</b>	<b>30,128,054</b>	<b>6,542,922</b>	<b>36,670,975</b>	<b>129,484,604</b>	<b>0</b>	<b>36,670,975</b>	<b>129,484,604</b>	<b>22.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	166,155,579	30,128,054	6,542,922	36,670,975	129,484,604	0	36,670,975	129,484,604	22.07%
<b>Total:</b>	<b>166,155,579</b>	<b>30,128,054</b>	<b>6,542,922</b>	<b>36,670,975</b>	<b>129,484,604</b>	<b>0</b>	<b>36,670,975</b>	<b>129,484,604</b>	<b>22.07%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0314 - County Health**

**Function: 2033 - COVID-19 Pandemic**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0174 - Family Health Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,765,563	3,324,225	0	3,324,225	8,441,338	0	3,324,225	8,441,338	28.25%
0200 - Employee Benefits	3,826,590	1,205,279	0	1,205,279	2,621,311	0	1,205,279	2,621,311	31.50%
0300 - Travel-In State	1,052,726	101,440	0	101,440	951,286	0	101,440	951,286	9.64%
0400 - Travel-Out of State	101,605	5,324	0	5,324	96,281	0	5,324	96,281	5.24%
0500 - Repairs and Maintenance	41,746	500	1,500	2,000	39,746	0	2,000	39,746	4.79%
0600 - Rentals and Leases	57,001	6,769	6,177	12,946	44,055	0	12,946	44,055	22.71%
0700 - Utilities and Communication	94,015	4,155	67,335	71,491	22,524	0	71,491	22,524	76.04%
0800 - Professional Fees and Services	5,302,675	-14,507	177,958	163,451	5,139,224	0	163,451	5,139,224	3.08%
0900 - Supplies, Materials, and Operating Ex	96,009,968	26,788,722	5,879,241	32,667,963	63,342,005	0	32,667,963	63,342,005	34.03%
1000 - Transportation Equipment Operations	25,576	1,639	0	1,639	23,937	0	1,639	23,937	6.41%
1100 - Grants and Benefits	6,802,861	240,874	129,569	370,443	6,432,418	0	370,443	6,432,418	5.45%
1400 - Other Equipment Purchases	195,030	2,142	21,035	23,176	171,854	0	23,176	171,854	11.88%
<b>Total:</b>	<b>125,275,356</b>	<b>31,666,562</b>	<b>6,282,815</b>	<b>37,949,377</b>	<b>87,325,979</b>	<b>0</b>	<b>37,949,377</b>	<b>87,325,979</b>	<b>30.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	125,275,356	31,666,562	6,282,815	37,949,377	87,325,979	0	37,949,377	87,325,979	30.29%
<b>Total:</b>	<b>125,275,356</b>	<b>31,666,562</b>	<b>6,282,815</b>	<b>37,949,377</b>	<b>87,325,979</b>	<b>0</b>	<b>37,949,377</b>	<b>87,325,979</b>	<b>30.29%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0179 - Disease Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,922,084	5,319,489	0	5,319,489	21,602,595	0	5,319,489	21,602,595	19.76%
0200 - Employee Benefits	12,029,292	2,334,844	0	2,334,844	9,694,448	0	2,334,844	9,694,448	19.41%
0300 - Travel-In State	2,243,283	81,976	0	81,976	2,161,307	0	81,976	2,161,307	3.65%
0400 - Travel-Out of State	425,365	20,702	0	20,702	404,663	0	20,702	404,663	4.87%
0500 - Repairs and Maintenance	367,143	1,350	5,225	6,575	360,568	0	6,575	360,568	1.79%
0600 - Rentals and Leases	490,187	55,069	42,085	97,154	393,033	0	97,154	393,033	19.82%
0700 - Utilities and Communication	735,318	68,262	351,060	419,322	315,996	0	419,322	315,996	57.03%
0800 - Professional Fees and Services	19,154,916	494,854	3,510,898	4,005,752	15,149,164	0	4,005,752	15,149,164	20.91%
0900 - Supplies, Materials, and Operating Ex	22,138,592	1,267,703	5,316,500	6,584,203	15,554,389	0	6,584,203	15,554,389	29.74%
1000 - Transportation Equipment Operations	80,977	12,609	4,125	16,734	64,243	0	16,734	64,243	20.66%
1100 - Grants and Benefits	51,378,934	2,521,860	150,005	2,671,864	48,707,070	0	2,671,864	48,707,070	5.20%
1300 - Transportation Equipment Purchases	59,362	0	0	0	59,362	0	0	59,362	0.00%
1400 - Other Equipment Purchases	2,948,774	3,373	937,629	941,002	2,007,772	0	941,002	2,007,772	31.91%
<b>Total:</b>	<b>138,974,227</b>	<b>12,182,090</b>	<b>10,317,528</b>	<b>22,499,618</b>	<b>116,474,609</b>	<b>0</b>	<b>22,499,618</b>	<b>116,474,609</b>	<b>16.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	138,974,227	12,182,090	10,317,528	22,499,618	116,474,609	0	22,499,618	116,474,609	16.19%
<b>Total:</b>	<b>138,974,227</b>	<b>12,182,090</b>	<b>10,317,528</b>	<b>22,499,618</b>	<b>116,474,609</b>	<b>0</b>	<b>22,499,618</b>	<b>116,474,609</b>	<b>16.19%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0192 - Clinical Laboratory Support**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,177,540	1,662,079	0	1,662,079	5,515,461	0	1,662,079	5,515,461	23.16%
0200 - Employee Benefits	3,056,792	746,959	0	746,959	2,309,833	0	746,959	2,309,833	24.44%
0300 - Travel-In State	9,193	1,505	0	1,505	7,688	0	1,505	7,688	16.37%
0400 - Travel-Out of State	29,425	3,891	0	3,891	25,534	0	3,891	25,534	13.22%
0500 - Repairs and Maintenance	1,091,922	5,103	107,691	112,794	979,128	0	112,794	979,128	10.33%
0600 - Rentals and Leases	3,206,240	553,220	101,102	654,323	2,551,917	0	654,323	2,551,917	20.41%
0700 - Utilities and Communication	649,614	111,131	13,410	124,541	525,073	0	124,541	525,073	19.17%
0800 - Professional Fees and Services	798,806	41,723	263,884	305,607	493,199	0	305,607	493,199	38.26%
0900 - Supplies, Materials, and Operating Ex	15,405,373	1,573,401	5,907,600	7,481,001	7,924,373	0	7,481,001	7,924,373	48.56%
1000 - Transportation Equipment Operations	15,000	487	0	487	14,513	0	487	14,513	3.25%
1100 - Grants and Benefits	11,181,831	3,656,776	0	3,656,776	7,525,055	0	3,656,776	7,525,055	32.70%
1300 - Transportation Equipment Purchases	130,000	0	57,841	57,841	72,159	0	57,841	72,159	44.49%
1400 - Other Equipment Purchases	191,639	10,072	82,371	92,443	99,196	0	92,443	99,196	48.24%
<b>Total:</b>	<b>42,943,375</b>	<b>8,366,348</b>	<b>6,533,898</b>	<b>14,900,247</b>	<b>28,043,128</b>	<b>0</b>	<b>14,900,247</b>	<b>28,043,128</b>	<b>34.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	42,943,375	8,366,348	6,533,898	14,900,247	28,043,128	0	14,900,247	28,043,128	34.70%
<b>Total:</b>	<b>42,943,375</b>	<b>8,366,348</b>	<b>6,533,898</b>	<b>14,900,247</b>	<b>28,043,128</b>	<b>0</b>	<b>14,900,247</b>	<b>28,043,128</b>	<b>34.70%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0193 - County Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	21,056,497	4,535,510	0	4,535,510	16,520,987	0	4,535,510	16,520,987	21.54%
0200 - Employee Benefits	9,207,369	1,998,737	0	1,998,737	7,208,632	0	1,998,737	7,208,632	21.71%
0300 - Travel-In State	1,117,285	79,410	0	79,410	1,037,875	0	79,410	1,037,875	7.11%
0400 - Travel-Out of State	177,382	9,158	0	9,158	168,224	0	9,158	168,224	5.16%
0500 - Repairs and Maintenance	44,150	8,339	49	8,388	35,762	0	8,388	35,762	19.00%
0600 - Rentals and Leases	1,892,176	430,150	25,774	455,924	1,436,252	0	455,924	1,436,252	24.10%
0700 - Utilities and Communication	227,461	7,496	126,767	134,262	93,199	0	134,262	93,199	59.03%
0800 - Professional Fees and Services	4,364,961	104,199	1,648,775	1,752,974	2,611,987	0	1,752,974	2,611,987	40.16%
0900 - Supplies, Materials, and Operating Ex	18,000,698	2,172,894	1,598,201	3,771,095	14,229,603	0	3,771,095	14,229,603	20.95%
1000 - Transportation Equipment Operations	43,875	2,865	0	2,865	41,010	0	2,865	41,010	6.53%
1100 - Grants and Benefits	27,628,817	81,670	19,936	101,606	27,527,211	0	101,606	27,527,211	0.37%
1300 - Transportation Equipment Purchases	354,000	0	0	0	354,000	0	0	354,000	0.00%
1400 - Other Equipment Purchases	488,387	3,170	9,080	12,250	476,137	0	12,250	476,137	2.51%
<b>Total:</b>	<b>84,603,058</b>	<b>9,433,596</b>	<b>3,428,582</b>	<b>12,862,178</b>	<b>71,740,880</b>	<b>0</b>	<b>12,862,178</b>	<b>71,740,880</b>	<b>15.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	84,603,058	9,433,596	3,428,582	12,862,178	71,740,880	0	12,862,178	71,740,880	15.20%
<b>Total:</b>	<b>84,603,058</b>	<b>9,433,596</b>	<b>3,428,582</b>	<b>12,862,178</b>	<b>71,740,880</b>	<b>0</b>	<b>12,862,178</b>	<b>71,740,880</b>	<b>15.20%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0194 - Health Statistics**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	800,587	261,317	0	261,317	539,270	0	261,317	539,270	32.64%
0200 - Employee Benefits	288,993	98,922	0	98,922	190,071	0	98,922	190,071	34.23%
0300 - Travel-In State	1,500	59	0	59	1,441	0	59	1,441	3.93%
0400 - Travel-Out of State	8,070	0	0	0	8,070	0	0	8,070	0.00%
0500 - Repairs and Maintenance	300	0	0	0	300	0	0	300	0.00%
0600 - Rentals and Leases	20,860	2,131	10,964	13,096	7,764	0	13,096	7,764	62.78%
0700 - Utilities and Communication	26,940	202	1,798	2,000	24,940	0	2,000	24,940	7.42%
0800 - Professional Fees and Services	183,736	14,923	53,077	68,000	115,736	0	68,000	115,736	37.01%
0900 - Supplies, Materials, and Operating Ex	431,200	11,991	0	11,991	419,209	0	11,991	419,209	2.78%
1400 - Other Equipment Purchases	284,000	2,791	0	2,791	281,209	0	2,791	281,209	0.98%
<b>Total:</b>	<b>2,046,186</b>	<b>392,336</b>	<b>65,839</b>	<b>458,175</b>	<b>1,588,011</b>	<b>0</b>	<b>458,175</b>	<b>1,588,011</b>	<b>22.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	2,046,186	392,336	65,839	458,175	1,588,011	0	458,175	1,588,011	22.39%
<b>Total:</b>	<b>2,046,186</b>	<b>392,336</b>	<b>65,839</b>	<b>458,175</b>	<b>1,588,011</b>	<b>0</b>	<b>458,175</b>	<b>1,588,011</b>	<b>22.39%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0196 - Environmental and Regulatory**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,025,302	1,712,740	0	1,712,740	5,312,562	0	1,712,740	5,312,562	24.38%
0200 - Employee Benefits	3,015,389	679,099	0	679,099	2,336,290	0	679,099	2,336,290	22.52%
0300 - Travel-In State	592,597	100,709	0	100,709	491,888	0	100,709	491,888	16.99%
0400 - Travel-Out of State	93,586	3,811	0	3,811	89,775	0	3,811	89,775	4.07%
0500 - Repairs and Maintenance	51,246	232	0	232	51,014	0	232	51,014	0.45%
0600 - Rentals and Leases	171,118	5,953	15,709	21,662	149,456	0	21,662	149,456	12.66%
0700 - Utilities and Communication	159,252	13,140	76,739	89,878	69,374	0	89,878	69,374	56.44%
0800 - Professional Fees and Services	1,397,102	4,337	20,457	24,794	1,372,308	0	24,794	1,372,308	1.77%
0900 - Supplies, Materials, and Operating Ex	1,926,529	37,260	26,917	64,177	1,862,352	0	64,177	1,862,352	3.33%
1000 - Transportation Equipment Operations	13,290	3,652	0	3,652	9,639	0	3,652	9,639	27.48%
1100 - Grants and Benefits	9,258,501	20,000	0	20,000	9,238,501	0	20,000	9,238,501	0.22%
1300 - Transportation Equipment Purchases	102,184	0	0	0	102,184	0	0	102,184	0.00%
1400 - Other Equipment Purchases	154,820	999	15,814	16,813	138,007	0	16,813	138,007	10.86%
<b>Total:</b>	<b>23,960,916</b>	<b>2,581,931</b>	<b>155,636</b>	<b>2,737,567</b>	<b>21,223,349</b>	<b>0</b>	<b>2,737,567</b>	<b>21,223,349</b>	<b>11.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	23,960,916	2,581,931	155,636	2,737,567	21,223,349	0	2,737,567	21,223,349	11.43%
<b>Total:</b>	<b>23,960,916</b>	<b>2,581,931</b>	<b>155,636</b>	<b>2,737,567</b>	<b>21,223,349</b>	<b>0</b>	<b>2,737,567</b>	<b>21,223,349</b>	<b>11.43%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0214 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 2033 - COVID-19 Pandemic**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,019,645	2,663,020	0	2,663,020	7,356,625	0	2,663,020	7,356,625	26.58%
0200 - Employee Benefits	4,568,219	1,160,606	0	1,160,606	3,407,613	0	1,160,606	3,407,613	25.41%
0300 - Travel-In State	2,324,163	45,541	0	45,541	2,278,622	0	45,541	2,278,622	1.96%
0400 - Travel-Out of State	195,270	2,203	0	2,203	193,067	0	2,203	193,067	1.13%
0500 - Repairs and Maintenance	325,516	0	0	0	325,516	0	0	325,516	0.00%
0600 - Rentals and Leases	84,349	37,472	35,201	72,673	11,676	0	72,673	11,676	86.16%
0700 - Utilities and Communication	812,785	13,756	92,381	106,137	706,648	0	106,137	706,648	13.06%
0800 - Professional Fees and Services	38,602,566	1,903,104	12,116,184	14,019,288	24,583,278	0	14,019,288	24,583,278	36.32%
0900 - Supplies, Materials, and Operating Ex	24,847,693	79,729	268,560	348,289	24,499,404	0	348,289	24,499,404	1.40%
1000 - Transportation Equipment Operations	6,898	1,846	1,320	3,166	3,732	0	3,166	3,732	45.90%
1100 - Grants and Benefits	88,941,393	1,662,881	0	1,662,881	87,278,512	0	1,662,881	87,278,512	1.87%
1300 - Transportation Equipment Purchases	1,750	0	28,016	28,016	-26,266	0	28,016	-26,266	1,600.92%
1400 - Other Equipment Purchases	13,370,237	2,213	29,642	31,855	13,338,382	0	31,855	13,338,382	0.24%
<b>Total:</b>	<b>184,100,484</b>	<b>7,572,371</b>	<b>12,571,305</b>	<b>20,143,675</b>	<b>163,956,809</b>	<b>0</b>	<b>20,143,675</b>	<b>163,956,809</b>	<b>10.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	184,100,484	7,572,371	12,571,305	20,143,675	163,956,809	0	20,143,675	163,956,809	10.94%
<b>Total:</b>	<b>184,100,484</b>	<b>7,572,371</b>	<b>12,571,305</b>	<b>20,143,675</b>	<b>163,956,809</b>	<b>0</b>	<b>20,143,675</b>	<b>163,956,809</b>	<b>10.94%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0315 - Health Special Revenue**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0317 - Health Statistics Fund**

**Function: 0194 - Health Statistics**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,390,057	829,561	0	829,561	2,560,496	0	829,561	2,560,496	24.47%
0200 - Employee Benefits	1,547,962	410,898	0	410,898	1,137,064	0	410,898	1,137,064	26.54%
1100 - Grants and Benefits	2,980,290	0	0	0	2,980,290	0	0	2,980,290	0.00%
<b>Total:</b>	<b>7,918,309</b>	<b>1,240,459</b>	<b>0</b>	<b>1,240,459</b>	<b>6,677,850</b>	<b>0</b>	<b>1,240,459</b>	<b>6,677,850</b>	<b>15.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0317 - Health Statistics Fund	7,918,309	1,240,459	0	1,240,459	6,677,850	0	1,240,459	6,677,850	15.67%
<b>Total:</b>	<b>7,918,309</b>	<b>1,240,459</b>	<b>0</b>	<b>1,240,459</b>	<b>6,677,850</b>	<b>0</b>	<b>1,240,459</b>	<b>6,677,850</b>	<b>15.67%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 0318 - Ambulance Operators Fund**

**Function: 0196 - Environmental and Regulatory**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	65,522	19,060	0	19,060	46,463	0	19,060	46,463	29.09%
0200 - Employee Benefits	27,135	8,335	0	8,335	18,801	0	8,335	18,801	30.71%
0900 - Supplies, Materials, and Operating Ex	47,390	0	0	0	47,390	0	0	47,390	0.00%
1000 - Transportation Equipment Operations	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	63,675	0	0	0	63,675	0	0	63,675	0.00%
1400 - Other Equipment Purchases	22,000	0	8,465	8,465	13,536	0	8,465	13,536	38.48%
<b>Total:</b>	<b>225,822</b>	<b>27,394</b>	<b>8,465</b>	<b>35,859</b>	<b>189,964</b>	<b>0</b>	<b>35,859</b>	<b>189,964</b>	<b>15.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0318 - Ambulance Operators Fund	225,822	27,394	8,465	35,859	189,964	0	35,859	189,964	15.88%
<b>Total:</b>	<b>225,822</b>	<b>27,394</b>	<b>8,465</b>	<b>35,859</b>	<b>189,964</b>	<b>0</b>	<b>35,859</b>	<b>189,964</b>	<b>15.88%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 1062 - Adph Plan Review Fund**

**Function: 0196 - Environmental and Regulatory**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	627,655	0	0	0	627,655	0	0	627,655	0.00%
0200 - Employee Benefits	243,236	0	0	0	243,236	0	0	243,236	0.00%
<b>Total:</b>	<b>870,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870,891</b>	<b>0</b>	<b>0</b>	<b>870,891</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1062 - Adph Plan Review Fund	870,891	0	0	0	870,891	0	0	870,891	0.00%
<b>Total:</b>	<b>870,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870,891</b>	<b>0</b>	<b>0</b>	<b>870,891</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 1125 - Pub Health Management Entity**

**Function: 0193 - County Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	2,345	0	0	0	2,345	0	0	2,345	0.00%
1100 - Grants and Benefits	19,435	0	0	0	19,435	0	0	19,435	0.00%
1400 - Other Equipment Purchases	29,776	0	0	0	29,776	0	0	29,776	0.00%
<b>Total:</b>	<b>51,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,556</b>	<b>0</b>	<b>0</b>	<b>51,556</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1125 - Pub Health Management Entity	51,556	0	0	0	51,556	0	0	51,556	0.00%
<b>Total:</b>	<b>51,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,556</b>	<b>0</b>	<b>0</b>	<b>51,556</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0174 - Family Health Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	49,180	0	0	0	49,180	0	0	49,180	0.00%
0200 - Employee Benefits	18,150	0	0	0	18,150	0	0	18,150	0.00%
0300 - Travel-In State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0700 - Utilities and Communication	16,000	0	0	0	16,000	0	0	16,000	0.00%
0800 - Professional Fees and Services	248,153	0	0	0	248,153	0	0	248,153	0.00%
1100 - Grants and Benefits	631,186	0	0	0	631,186	0	0	631,186	0.00%
<b>Total:</b>	<b>964,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>964,169</b>	<b>0</b>	<b>0</b>	<b>964,169</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	964,169	0	0	0	964,169	0	0	964,169	0.00%
<b>Total:</b>	<b>964,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>964,169</b>	<b>0</b>	<b>0</b>	<b>964,169</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 411 - Public Health Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0192 - Clinical Laboratory Support**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,132,132	0	0	0	3,132,132	0	0	3,132,132	0.00%
<b>Total:</b>	<b>3,132,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,132,132</b>	<b>0</b>	<b>0</b>	<b>3,132,132</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	3,132,132	0	0	0	3,132,132	0	0	3,132,132	0.00%
<b>Total:</b>	<b>3,132,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,132,132</b>	<b>0</b>	<b>0</b>	<b>3,132,132</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 413 - Family Practice Rural Health**

**Fund: 0200 - Education Trust Fund**

**Function: 0198 - Family Practice Rural Hlth**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	81,783	20,530	0	20,530	61,253	0	20,530	61,253	25.10%
0200 - Employee Benefits	31,614	7,711	0	7,711	23,903	0	7,711	23,903	24.39%
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0400 - Travel-Out of State	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	4,918	956	0	956	3,963	0	956	3,963	19.43%
0700 - Utilities and Communication	3,904	66	734	800	3,104	0	800	3,104	20.49%
0800 - Professional Fees and Services	200	0	0	0	200	0	0	200	0.00%
0900 - Supplies, Materials, and Operating Ex	3,000	154	0	154	2,846	0	154	2,846	5.12%
1100 - Grants and Benefits	3,483,776	17,500	0	17,500	3,466,276	0	17,500	3,466,276	0.50%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>3,614,995</b>	<b>46,916</b>	<b>734</b>	<b>47,650</b>	<b>3,567,345</b>	<b>0</b>	<b>47,650</b>	<b>3,567,345</b>	<b>1.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,614,995	46,916	734	47,650	3,567,345	0	47,650	3,567,345	1.32%
<b>Total:</b>	<b>3,614,995</b>	<b>46,916</b>	<b>734</b>	<b>47,650</b>	<b>3,567,345</b>	<b>0</b>	<b>47,650</b>	<b>3,567,345</b>	<b>1.32%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 414 - Children's Health Insurance**

**Fund: 0953 - Child Health Insurance Program**

**Function: 0294 - Children's Health Insurance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,197,530	1,211,261	0	1,211,261	3,986,269	0	1,211,261	3,986,269	23.30%
0200 - Employee Benefits	2,144,640	515,540	0	515,540	1,629,100	0	515,540	1,629,100	24.04%
0300 - Travel-In State	45,000	4,435	0	4,435	40,565	0	4,435	40,565	9.86%
0400 - Travel-Out of State	17,000	0	0	0	17,000	0	0	17,000	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	14,000	2,222	4,976	7,198	6,802	0	7,198	6,802	51.42%
0700 - Utilities and Communication	160,001	65,081	7,505	72,586	87,415	0	72,586	87,415	45.37%
0800 - Professional Fees and Services	425,026,254	108,989,475	9,980	108,999,455	316,026,799	0	108,999,455	316,026,799	25.65%
0900 - Supplies, Materials, and Operating Ex	1,473,692	40,976	185,727	226,704	1,246,988	0	226,704	1,246,988	15.38%
1000 - Transportation Equipment Operations	1,000	20	0	20	980	0	20	980	1.98%
1100 - Grants and Benefits	1,843,050	0	0	0	1,843,050	0	0	1,843,050	0.00%
1400 - Other Equipment Purchases	10,000	2,947	1,665	4,612	5,388	0	4,612	5,388	46.12%
<b>Total:</b>	<b>435,934,167</b>	<b>110,831,958</b>	<b>209,854</b>	<b>111,041,812</b>	<b>324,892,355</b>	<b>0</b>	<b>111,041,812</b>	<b>324,892,355</b>	<b>25.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0953 - Child Health Insurance Program	435,934,167	110,831,958	209,854	111,041,812	324,892,355	0	111,041,812	324,892,355	25.47%
<b>Total:</b>	<b>435,934,167</b>	<b>110,831,958</b>	<b>209,854</b>	<b>111,041,812</b>	<b>324,892,355</b>	<b>0</b>	<b>111,041,812</b>	<b>324,892,355</b>	<b>25.47%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 414 - Children's Health Insurance**

**Fund: 1200 - Children First Trust Fund**

**Function: 0294 - Children's Health Insurance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	657,741	0	0	0	657,741	0	0	657,741	0.00%
<b>Total:</b>	<b>657,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,741</b>	<b>0</b>	<b>0</b>	<b>657,741</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	657,741	0	0	0	657,741	0	0	657,741	0.00%
<b>Total:</b>	<b>657,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,741</b>	<b>0</b>	<b>0</b>	<b>657,741</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0103 - Health-General Fund**

**Function: 0214 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,563,866	3,275,329	0	3,275,329	8,288,537	0	3,275,329	8,288,537	28.32%
0200 - Employee Benefits	4,200,991	1,227,087	0	1,227,087	2,973,904	0	1,227,087	2,973,904	29.21%
0600 - Rentals and Leases	763,549	0	0	0	763,549	0	0	763,549	0.00%
0800 - Professional Fees and Services	140,000	0	0	0	140,000	0	0	140,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,134,763	225,727	0	225,727	909,036	0	225,727	909,036	19.89%
1100 - Grants and Benefits	2,859,684	250,000	0	250,000	2,609,684	0	250,000	2,609,684	8.74%
<b>Total:</b>	<b>20,662,853</b>	<b>4,978,143</b>	<b>0</b>	<b>4,978,143</b>	<b>15,684,710</b>	<b>0</b>	<b>4,978,143</b>	<b>15,684,710</b>	<b>24.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	20,662,853	4,978,143	0	4,978,143	15,684,710	0	4,978,143	15,684,710	24.09%
<b>Total:</b>	<b>20,662,853</b>	<b>4,978,143</b>	<b>0</b>	<b>4,978,143</b>	<b>15,684,710</b>	<b>0</b>	<b>4,978,143</b>	<b>15,684,710</b>	<b>24.09%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0196 - Environmental and Regulatory**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	4,129	0	4,129	-4,129	0	4,129	-4,129	0.00%
0200 - Employee Benefits	0	1,445	0	1,445	-1,445	0	1,445	-1,445	0.00%
<b>Total:</b>	<b>0</b>	<b>5,574</b>	<b>0</b>	<b>5,574</b>	<b>-5,574</b>	<b>0</b>	<b>5,574</b>	<b>-5,574</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	5,574	0	5,574	-5,574	0	5,574	-5,574	0.00%
<b>Total:</b>	<b>0</b>	<b>5,574</b>	<b>0</b>	<b>5,574</b>	<b>-5,574</b>	<b>0</b>	<b>5,574</b>	<b>-5,574</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0214 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	760,877	193,297	0	193,297	567,580	0	193,297	567,580	25.40%
0200 - Employee Benefits	288,908	75,849	0	75,849	213,059	0	75,849	213,059	26.25%
0300 - Travel-In State	7,000	0	0	0	7,000	0	0	7,000	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0900 - Supplies, Materials, and Operating Ex	61,099	0	0	0	61,099	0	0	61,099	0.00%
1100 - Grants and Benefits	57,195	0	0	0	57,195	0	0	57,195	0.00%
<b>Total:</b>	<b>1,180,079</b>	<b>269,146</b>	<b>0</b>	<b>269,146</b>	<b>910,933</b>	<b>0</b>	<b>269,146</b>	<b>910,933</b>	<b>22.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,180,079	269,146	0	269,146	910,933	0	269,146	910,933	22.81%
<b>Total:</b>	<b>1,180,079</b>	<b>269,146</b>	<b>0</b>	<b>269,146</b>	<b>910,933</b>	<b>0</b>	<b>269,146</b>	<b>910,933</b>	<b>22.81%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0193 - County Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0196 - Environmental and Regulatory**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0315 - Health Special Revenue**

**Function: 0214 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,887,213	414,030	0	414,030	1,473,183	0	414,030	1,473,183	21.94%
0200 - Employee Benefits	892,238	205,178	0	205,178	687,060	0	205,178	687,060	23.00%
0300 - Travel-In State	162,388	17,807	0	17,807	144,581	0	17,807	144,581	10.97%
0400 - Travel-Out of State	84,521	600	0	600	83,921	0	600	83,921	0.71%
0500 - Repairs and Maintenance	20,360	15,010	5,148	20,158	203	0	20,158	203	99.01%
0600 - Rentals and Leases	6,899,327	2,248,194	39,303	2,287,497	4,611,830	0	2,287,497	4,611,830	33.16%
0700 - Utilities and Communication	1,967,515	70,985	55,916	126,902	1,840,613	0	126,902	1,840,613	6.45%
0800 - Professional Fees and Services	7,586,078	846,009	1,219,806	2,065,814	5,520,264	0	2,065,814	5,520,264	27.23%
0900 - Supplies, Materials, and Operating Ex	5,113,205	2,159,348	151,056	2,310,404	2,802,801	0	2,310,404	2,802,801	45.19%
1000 - Transportation Equipment Operations	32,943	1,299	0	1,299	31,644	0	1,299	31,644	3.94%
1100 - Grants and Benefits	3,848,963	375,182	0	375,182	3,473,781	0	375,182	3,473,781	9.75%
1300 - Transportation Equipment Purchases	185,000	0	123,139	123,139	61,861	0	123,139	61,861	66.56%
1400 - Other Equipment Purchases	778,328	2,298	374,072	376,370	401,958	0	376,370	401,958	48.36%
<b>Total:</b>	<b>29,458,079</b>	<b>6,355,940</b>	<b>1,968,440</b>	<b>8,324,379</b>	<b>21,133,700</b>	<b>0</b>	<b>8,324,379</b>	<b>21,133,700</b>	<b>28.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	29,458,079	6,355,940	1,968,440	8,324,379	21,133,700	0	8,324,379	21,133,700	28.26%
<b>Total:</b>	<b>29,458,079</b>	<b>6,355,940</b>	<b>1,968,440</b>	<b>8,324,379</b>	<b>21,133,700</b>	<b>0</b>	<b>8,324,379</b>	<b>21,133,700</b>	<b>28.26%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 0315 - Health Special Revenue**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 1148 - Controlled Substance Database**

**Function: 0214 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	658,578	0	0	0	658,578	0	0	658,578	0.00%
<b>Total:</b>	<b>658,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,578</b>	<b>0</b>	<b>0</b>	<b>658,578</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1148 - Controlled Substance Database	658,578	0	0	0	658,578	0	0	658,578	0.00%
<b>Total:</b>	<b>658,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,578</b>	<b>0</b>	<b>0</b>	<b>658,578</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 011 - Public Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 417 - Administrative Services**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

**Function: 1210 - Opioid Settlement**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	984,000	792	983,202	983,994	6	0	983,994	6	100.00%
<b>Total:</b>	<b>984,000</b>	<b>792</b>	<b>983,202</b>	<b>983,994</b>	<b>6</b>	<b>0</b>	<b>983,994</b>	<b>6</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement Fun	984,000	792	983,202	983,994	6	0	983,994	6	100.00%
<b>Total:</b>	<b>984,000</b>	<b>792</b>	<b>983,202</b>	<b>983,994</b>	<b>6</b>	<b>0</b>	<b>983,994</b>	<b>6</b>	<b>100.00%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	151,755,238	37,010,329	0	37,010,329	114,744,909	0	37,010,329	114,744,909	24.39%
0200 - Employee Benefits	117,442,908	17,471,306	0	17,471,306	99,971,602	0	17,471,306	99,971,602	14.88%
0300 - Travel-In State	4,685,902	468,671	0	468,671	4,217,231	0	468,671	4,217,231	10.00%
0400 - Travel-Out of State	212,173	40,890	0	40,890	171,283	0	40,890	171,283	19.27%
0500 - Repairs and Maintenance	91,207,261	8,480,595	16,631,052	25,111,646	66,095,615	0	25,111,646	66,095,615	27.53%
0600 - Rentals and Leases	71,213,977	13,304,256	1,690,723	14,994,979	56,218,998	0	14,994,979	56,218,998	21.06%
0700 - Utilities and Communication	20,192,534	1,251,609	3,536,119	4,787,728	15,404,806	0	4,787,728	15,404,806	23.71%
0800 - Professional Fees and Services	250,712,163	45,810,657	8,599,354	54,410,011	196,302,152	0	54,410,011	196,302,152	21.70%
0900 - Supplies, Materials, and Operating Ex	287,773,663	36,918,490	3,611,957	40,530,447	247,243,216	0	40,530,447	247,243,216	14.08%
1000 - Transportation Equipment Operations	6,519,500	1,361,620	643,659	2,005,279	4,514,221	0	2,005,279	4,514,221	30.76%
1100 - Grants and Benefits	170,216,296	17,325,611	0	17,325,611	152,890,685	0	17,325,611	152,890,685	10.18%
1200 - Capital Outlay	2,342,010,569	296,010,813	0	296,010,813	2,045,999,756	0	296,010,813	2,045,999,756	12.64%
1300 - Transportation Equipment Purchases	89,310,379	125,122	570,292	695,414	88,614,965	0	695,414	88,614,965	0.78%
1400 - Other Equipment Purchases	12,660,000	857,596	2,308,269	3,165,865	9,494,135	0	3,165,865	9,494,135	25.01%
1600 - Miscellaneous	117,628,921	1,192,414	0	1,192,414	116,436,507	0	1,192,414	116,436,507	1.01%
<b>Total:</b>	<b>3,733,541,484</b>	<b>477,629,978</b>	<b>37,591,425</b>	<b>515,221,403</b>	<b>3,218,320,081</b>	<b>0</b>	<b>515,221,403</b>	<b>3,218,320,081</b>	<b>13.80%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	2,871,184,350	375,931,659	37,572,801	413,504,459	2,457,679,891	0	413,504,459	2,457,679,891	14.40%
0335 - Airports Development Fund	147,265,874	12,268,259	18,624	12,286,883	134,978,991	0	12,286,883	134,978,991	8.34%
0531 - Pub Road & Bridge Int Service	0	0	0	0	0	0	0	0	0.00%
1734 - Rebuild Alabama	715,091,260	89,430,060	0	89,430,060	625,661,200	0	89,430,060	625,661,200	12.51%
<b>Total:</b>	<b>3,733,541,484</b>	<b>477,629,978</b>	<b>37,591,425</b>	<b>515,221,403</b>	<b>3,218,320,081</b>	<b>0</b>	<b>515,221,403</b>	<b>3,218,320,081</b>	<b>13.80%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 342 - Rebuild Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,000,000	1,183,925	0	1,183,925	3,816,075	0	1,183,925	3,816,075	23.68%
0200 - Employee Benefits	3,100,000	652,573	0	652,573	2,447,427	0	652,573	2,447,427	21.05%
0300 - Travel-In State	1,625,000	31,510	0	31,510	1,593,490	0	31,510	1,593,490	1.94%
0600 - Rentals and Leases	5,000,000	98,357	0	98,357	4,901,643	0	98,357	4,901,643	1.97%
0700 - Utilities and Communication	50,000	177	0	177	49,823	0	177	49,823	0.35%
0800 - Professional Fees and Services	90,000,000	19,436,606	0	19,436,606	70,563,394	0	19,436,606	70,563,394	21.60%
0900 - Supplies, Materials, and Operating Ex	8,000,000	155,287	0	155,287	7,844,713	0	155,287	7,844,713	1.94%
1100 - Grants and Benefits	10,000,000	2,947,849	0	2,947,849	7,052,151	0	2,947,849	7,052,151	29.48%
1200 - Capital Outlay	505,369,631	64,923,776	0	64,923,776	440,445,855	0	64,923,776	440,445,855	12.85%
1300 - Transportation Equipment Purchases	86,875,379	0	0	0	86,875,379	0	0	86,875,379	0.00%
<b>Total:</b>	<b>715,020,010</b>	<b>89,430,060</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>12.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	715,020,010	89,430,060	0	89,430,060	625,589,950	0	89,430,060	625,589,950	12.51%
<b>Total:</b>	<b>715,020,010</b>	<b>89,430,060</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>12.51%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 343 - Electric Transportation Infrastructure Grant Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	71,250	0	0	0	71,250	0	0	71,250	0.00%
<b>Total:</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	71,250	0	0	0	71,250	0	0	71,250	0.00%
<b>Total:</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 824 - Operations Revolving Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0531 - Pub Road & Bridge Int Service	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 832 - Surface Transportation Improve**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	86,812,288	20,527,039	0	20,527,039	66,285,249	0	20,527,039	66,285,249	23.65%
0200 - Employee Benefits	66,441,313	11,028,776	0	11,028,776	55,412,537	0	11,028,776	55,412,537	16.60%
0300 - Travel-In State	2,295,578	314,250	0	314,250	1,981,328	0	314,250	1,981,328	13.69%
0400 - Travel-Out of State	50,901	15,420	0	15,420	35,481	0	15,420	35,481	30.29%
0500 - Repairs and Maintenance	82,456,261	7,698,101	11,123,693	18,821,794	63,634,467	0	18,821,794	63,634,467	22.83%
0600 - Rentals and Leases	57,863,977	10,002,358	124,322	10,126,680	47,737,297	0	10,126,680	47,737,297	17.50%
0700 - Utilities and Communication	12,740,700	473,786	109,218	583,003	12,157,697	0	583,003	12,157,697	4.58%
0800 - Professional Fees and Services	152,139,663	25,714,786	6,058,735	31,773,522	120,366,141	0	31,773,522	120,366,141	20.88%
0900 - Supplies, Materials, and Operating Ex	264,744,944	30,727,436	244,575	30,972,011	233,772,933	0	30,972,011	233,772,933	11.70%
1000 - Transportation Equipment Operations	5,627,000	1,188,422	541,844	1,730,266	3,896,734	0	1,730,266	3,896,734	30.75%
1100 - Grants and Benefits	4,847,324	84,937	0	84,937	4,762,387	0	84,937	4,762,387	1.75%
1200 - Capital Outlay	1,824,456,938	230,375,827	0	230,375,827	1,594,081,111	0	230,375,827	1,594,081,111	12.63%
1300 - Transportation Equipment Purchases	185,000	1,280	0	1,280	183,720	0	1,280	183,720	0.69%
1400 - Other Equipment Purchases	1,260,000	41,850	46,040	87,890	1,172,110	0	87,890	1,172,110	6.98%
1600 - Miscellaneous	113,253,921	0	0	0	113,253,921	0	0	113,253,921	0.00%
<b>Total:</b>	<b>2,675,175,808</b>	<b>338,194,267</b>	<b>18,248,427</b>	<b>356,442,694</b>	<b>2,318,733,114</b>	<b>0</b>	<b>356,442,694</b>	<b>2,318,733,114</b>	<b>13.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	2,675,175,808	338,194,267	18,248,427	356,442,694	2,318,733,114	0	356,442,694	2,318,733,114	13.32%
<b>Total:</b>	<b>2,675,175,808</b>	<b>338,194,267</b>	<b>18,248,427</b>	<b>356,442,694</b>	<b>2,318,733,114</b>	<b>0</b>	<b>356,442,694</b>	<b>2,318,733,114</b>	<b>13.32%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	59,452,494	15,148,774	0	15,148,774	44,303,720	0	15,148,774	44,303,720	25.48%
0200 - Employee Benefits	47,521,495	5,704,960	0	5,704,960	41,816,535	0	5,704,960	41,816,535	12.01%
0300 - Travel-In State	750,000	122,180	0	122,180	627,820	0	122,180	627,820	16.29%
0400 - Travel-Out of State	150,000	24,221	0	24,221	125,779	0	24,221	125,779	16.15%
0500 - Repairs and Maintenance	8,750,000	782,494	5,507,359	6,289,852	2,460,148	0	6,289,852	2,460,148	71.88%
0600 - Rentals and Leases	8,300,000	3,197,151	1,561,460	4,758,611	3,541,389	0	4,758,611	3,541,389	57.33%
0700 - Utilities and Communication	7,391,834	776,699	3,420,648	4,197,347	3,194,487	0	4,197,347	3,194,487	56.78%
0800 - Professional Fees and Services	8,557,500	659,265	2,533,618	3,192,883	5,364,617	0	3,192,883	5,364,617	37.31%
0900 - Supplies, Materials, and Operating Ex	14,883,719	5,982,619	3,367,382	9,350,001	5,533,718	0	9,350,001	5,533,718	62.82%
1000 - Transportation Equipment Operations	892,500	173,198	101,815	275,014	617,486	0	275,014	617,486	30.81%
1100 - Grants and Benefits	9,650,000	2,322,619	0	2,322,619	7,327,381	0	2,322,619	7,327,381	24.07%
1200 - Capital Outlay	12,184,000	711,210	0	711,210	11,472,790	0	711,210	11,472,790	5.84%
1300 - Transportation Equipment Purchases	2,250,000	123,842	570,292	694,135	1,555,865	0	694,135	1,555,865	30.85%
1400 - Other Equipment Purchases	10,900,000	815,745	2,261,799	3,077,545	7,822,455	0	3,077,545	7,822,455	28.23%
1600 - Miscellaneous	4,375,000	1,192,414	0	1,192,414	3,182,586	0	1,192,414	3,182,586	27.26%
<b>Total:</b>	<b>196,008,542</b>	<b>37,737,392</b>	<b>19,324,374</b>	<b>57,061,765</b>	<b>138,946,777</b>	<b>0</b>	<b>57,061,765</b>	<b>138,946,777</b>	<b>29.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	196,008,542	37,737,392	19,324,374	57,061,765	138,946,777	0	57,061,765	138,946,777	29.11%
<b>Total:</b>	<b>196,008,542</b>	<b>37,737,392</b>	<b>19,324,374</b>	<b>57,061,765</b>	<b>138,946,777</b>	<b>0</b>	<b>57,061,765</b>	<b>138,946,777</b>	<b>29.11%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 834 - General Aviation & Aeronautic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	490,456	150,591	0	150,591	339,865	0	150,591	339,865	30.70%
0200 - Employee Benefits	380,100	84,997	0	84,997	295,103	0	84,997	295,103	22.36%
0300 - Travel-In State	15,324	730	0	730	14,594	0	730	14,594	4.77%
0400 - Travel-Out of State	11,272	1,249	0	1,249	10,023	0	1,249	10,023	11.08%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	50,000	6,390	4,942	11,331	38,669	0	11,331	38,669	22.66%
0700 - Utilities and Communication	10,000	947	6,253	7,200	2,800	0	7,200	2,800	72.00%
0800 - Professional Fees and Services	15,000	0	7,000	7,000	8,000	0	7,000	8,000	46.67%
0900 - Supplies, Materials, and Operating Ex	145,000	53,148	0	53,148	91,852	0	53,148	91,852	36.65%
1100 - Grants and Benefits	145,647,722	11,970,206	0	11,970,206	133,677,516	0	11,970,206	133,677,516	8.22%
1400 - Other Equipment Purchases	500,000	0	430	430	499,570	0	430	499,570	0.09%
<b>Total:</b>	<b>147,265,874</b>	<b>12,268,259</b>	<b>18,624</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>0</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>8.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0335 - Airports Development Fund	147,265,874	12,268,259	18,624	12,286,883	134,978,991	0	12,286,883	134,978,991	8.34%
<b>Total:</b>	<b>147,265,874</b>	<b>12,268,259</b>	<b>18,624</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>0</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>8.34%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 342 - Rebuild Alabama**

**Fund: 1734 - Rebuild Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,000,000	1,183,925	0	1,183,925	3,816,075	0	1,183,925	3,816,075	23.68%
0200 - Employee Benefits	3,100,000	652,573	0	652,573	2,447,427	0	652,573	2,447,427	21.05%
0300 - Travel-In State	1,625,000	31,510	0	31,510	1,593,490	0	31,510	1,593,490	1.94%
0600 - Rentals and Leases	5,000,000	98,357	0	98,357	4,901,643	0	98,357	4,901,643	1.97%
0700 - Utilities and Communication	50,000	177	0	177	49,823	0	177	49,823	0.35%
0800 - Professional Fees and Services	90,000,000	19,436,606	0	19,436,606	70,563,394	0	19,436,606	70,563,394	21.60%
0900 - Supplies, Materials, and Operating Ex	8,000,000	155,287	0	155,287	7,844,713	0	155,287	7,844,713	1.94%
1100 - Grants and Benefits	10,000,000	2,947,849	0	2,947,849	7,052,151	0	2,947,849	7,052,151	29.48%
1200 - Capital Outlay	505,369,631	64,923,776	0	64,923,776	440,445,855	0	64,923,776	440,445,855	12.85%
1300 - Transportation Equipment Purchases	86,875,379	0	0	0	86,875,379	0	0	86,875,379	0.00%
<b>Total:</b>	<b>715,020,010</b>	<b>89,430,060</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>12.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	715,020,010	89,430,060	0	89,430,060	625,589,950	0	89,430,060	625,589,950	12.51%
<b>Total:</b>	<b>715,020,010</b>	<b>89,430,060</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>12.51%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 343 - Electric Transportation Infrastructure Grant Program**

**Fund: 1734 - Rebuild Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	71,250	0	0	0	71,250	0	0	71,250	0.00%
<b>Total:</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	71,250	0	0	0	71,250	0	0	71,250	0.00%
<b>Total:</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 824 - Operations Revolving Fund**

**Fund: 0531 - Pub Road & Bridge Int Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0531 - Pub Road & Bridge Int Service	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 832 - Surface Transportation Improve**

**Fund: 0319 - Public Road And Bridge Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	86,812,288	20,527,039	0	20,527,039	66,285,249	0	20,527,039	66,285,249	23.65%
0200 - Employee Benefits	66,441,313	11,028,776	0	11,028,776	55,412,537	0	11,028,776	55,412,537	16.60%
0300 - Travel-In State	2,295,578	314,250	0	314,250	1,981,328	0	314,250	1,981,328	13.69%
0400 - Travel-Out of State	50,901	15,420	0	15,420	35,481	0	15,420	35,481	30.29%
0500 - Repairs and Maintenance	82,456,261	7,698,101	11,123,693	18,821,794	63,634,467	0	18,821,794	63,634,467	22.83%
0600 - Rentals and Leases	57,863,977	10,002,358	124,322	10,126,680	47,737,297	0	10,126,680	47,737,297	17.50%
0700 - Utilities and Communication	12,740,700	473,786	109,218	583,003	12,157,697	0	583,003	12,157,697	4.58%
0800 - Professional Fees and Services	152,139,663	25,714,786	6,058,735	31,773,522	120,366,141	0	31,773,522	120,366,141	20.88%
0900 - Supplies, Materials, and Operating Ex	264,744,944	30,727,436	244,575	30,972,011	233,772,933	0	30,972,011	233,772,933	11.70%
1000 - Transportation Equipment Operations	5,627,000	1,188,422	541,844	1,730,266	3,896,734	0	1,730,266	3,896,734	30.75%
1100 - Grants and Benefits	4,847,324	84,937	0	84,937	4,762,387	0	84,937	4,762,387	1.75%
1200 - Capital Outlay	1,824,456,938	230,375,827	0	230,375,827	1,594,081,111	0	230,375,827	1,594,081,111	12.63%
1300 - Transportation Equipment Purchases	185,000	1,280	0	1,280	183,720	0	1,280	183,720	0.69%
1400 - Other Equipment Purchases	1,260,000	41,850	46,040	87,890	1,172,110	0	87,890	1,172,110	6.98%
1600 - Miscellaneous	113,253,921	0	0	0	113,253,921	0	0	113,253,921	0.00%
<b>Total:</b>	<b>2,675,175,808</b>	<b>338,194,267</b>	<b>18,248,427</b>	<b>356,442,694</b>	<b>2,318,733,114</b>	<b>0</b>	<b>356,442,694</b>	<b>2,318,733,114</b>	<b>13.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	2,675,175,808	338,194,267	18,248,427	356,442,694	2,318,733,114	0	356,442,694	2,318,733,114	13.32%
<b>Total:</b>	<b>2,675,175,808</b>	<b>338,194,267</b>	<b>18,248,427</b>	<b>356,442,694</b>	<b>2,318,733,114</b>	<b>0</b>	<b>356,442,694</b>	<b>2,318,733,114</b>	<b>13.32%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	59,452,494	15,148,774	0	15,148,774	44,303,720	0	15,148,774	44,303,720	25.48%
0200 - Employee Benefits	47,521,495	5,704,960	0	5,704,960	41,816,535	0	5,704,960	41,816,535	12.01%
0300 - Travel-In State	750,000	122,180	0	122,180	627,820	0	122,180	627,820	16.29%
0400 - Travel-Out of State	150,000	24,221	0	24,221	125,779	0	24,221	125,779	16.15%
0500 - Repairs and Maintenance	8,750,000	782,494	5,507,359	6,289,852	2,460,148	0	6,289,852	2,460,148	71.88%
0600 - Rentals and Leases	8,300,000	3,197,151	1,561,460	4,758,611	3,541,389	0	4,758,611	3,541,389	57.33%
0700 - Utilities and Communication	7,391,834	776,699	3,420,648	4,197,347	3,194,487	0	4,197,347	3,194,487	56.78%
0800 - Professional Fees and Services	8,557,500	659,265	2,533,618	3,192,883	5,364,617	0	3,192,883	5,364,617	37.31%
0900 - Supplies, Materials, and Operating Ex	14,883,719	5,982,619	3,367,382	9,350,001	5,533,718	0	9,350,001	5,533,718	62.82%
1000 - Transportation Equipment Operations	892,500	173,198	101,815	275,014	617,486	0	275,014	617,486	30.81%
1100 - Grants and Benefits	9,650,000	2,322,619	0	2,322,619	7,327,381	0	2,322,619	7,327,381	24.07%
1200 - Capital Outlay	12,184,000	711,210	0	711,210	11,472,790	0	711,210	11,472,790	5.84%
1300 - Transportation Equipment Purchases	2,250,000	123,842	570,292	694,135	1,555,865	0	694,135	1,555,865	30.85%
1400 - Other Equipment Purchases	10,900,000	815,745	2,261,799	3,077,545	7,822,455	0	3,077,545	7,822,455	28.23%
1600 - Miscellaneous	4,375,000	1,192,414	0	1,192,414	3,182,586	0	1,192,414	3,182,586	27.26%
<b>Total:</b>	<b>196,008,542</b>	<b>37,737,392</b>	<b>19,324,374</b>	<b>57,061,765</b>	<b>138,946,777</b>	<b>0</b>	<b>57,061,765</b>	<b>138,946,777</b>	<b>29.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	196,008,542	37,737,392	19,324,374	57,061,765	138,946,777	0	57,061,765	138,946,777	29.11%
<b>Total:</b>	<b>196,008,542</b>	<b>37,737,392</b>	<b>19,324,374</b>	<b>57,061,765</b>	<b>138,946,777</b>	<b>0</b>	<b>57,061,765</b>	<b>138,946,777</b>	<b>29.11%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 834 - General Aviation & Aeronautic**

**Fund: 0335 - Airports Development Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	490,456	150,591	0	150,591	339,865	0	150,591	339,865	30.70%
0200 - Employee Benefits	380,100	84,997	0	84,997	295,103	0	84,997	295,103	22.36%
0300 - Travel-In State	15,324	730	0	730	14,594	0	730	14,594	4.77%
0400 - Travel-Out of State	11,272	1,249	0	1,249	10,023	0	1,249	10,023	11.08%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	50,000	6,390	4,942	11,331	38,669	0	11,331	38,669	22.66%
0700 - Utilities and Communication	10,000	947	6,253	7,200	2,800	0	7,200	2,800	72.00%
0800 - Professional Fees and Services	15,000	0	7,000	7,000	8,000	0	7,000	8,000	46.67%
0900 - Supplies, Materials, and Operating Ex	145,000	53,148	0	53,148	91,852	0	53,148	91,852	36.65%
1100 - Grants and Benefits	145,647,722	11,970,206	0	11,970,206	133,677,516	0	11,970,206	133,677,516	8.22%
1400 - Other Equipment Purchases	500,000	0	430	430	499,570	0	430	499,570	0.09%
<b>Total:</b>	<b>147,265,874</b>	<b>12,268,259</b>	<b>18,624</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>0</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>8.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0335 - Airports Development Fund	147,265,874	12,268,259	18,624	12,286,883	134,978,991	0	12,286,883	134,978,991	8.34%
<b>Total:</b>	<b>147,265,874</b>	<b>12,268,259</b>	<b>18,624</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>0</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>8.34%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 342 - Rebuild Alabama**

**Fund: 1734 - Rebuild Alabama**

**Function: 1145 - Rebuild Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,000,000	1,183,925	0	1,183,925	3,816,075	0	1,183,925	3,816,075	23.68%
0200 - Employee Benefits	3,100,000	652,573	0	652,573	2,447,427	0	652,573	2,447,427	21.05%
0300 - Travel-In State	1,625,000	31,510	0	31,510	1,593,490	0	31,510	1,593,490	1.94%
0600 - Rentals and Leases	5,000,000	98,357	0	98,357	4,901,643	0	98,357	4,901,643	1.97%
0700 - Utilities and Communication	50,000	177	0	177	49,823	0	177	49,823	0.35%
0800 - Professional Fees and Services	90,000,000	19,436,606	0	19,436,606	70,563,394	0	19,436,606	70,563,394	21.60%
0900 - Supplies, Materials, and Operating Ex	8,000,000	155,287	0	155,287	7,844,713	0	155,287	7,844,713	1.94%
1100 - Grants and Benefits	10,000,000	2,947,849	0	2,947,849	7,052,151	0	2,947,849	7,052,151	29.48%
1200 - Capital Outlay	505,369,631	64,923,776	0	64,923,776	440,445,855	0	64,923,776	440,445,855	12.85%
1300 - Transportation Equipment Purchases	86,875,379	0	0	0	86,875,379	0	0	86,875,379	0.00%
<b>Total:</b>	<b>715,020,010</b>	<b>89,430,060</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>12.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	715,020,010	89,430,060	0	89,430,060	625,589,950	0	89,430,060	625,589,950	12.51%
<b>Total:</b>	<b>715,020,010</b>	<b>89,430,060</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>12.51%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 343 - Electric Transportation Infrastructure Grant Program**

**Fund: 1734 - Rebuild Alabama**

**Function: 1146 - Electric Transportation Infrastructure Grant Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	71,250	0	0	0	71,250	0	0	71,250	0.00%
<b>Total:</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	71,250	0	0	0	71,250	0	0	71,250	0.00%
<b>Total:</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 824 - Operations Revolving Fund**

**Fund: 0531 - Pub Road & Bridge Int Service**

**Function: 0539 - Operations Revolving Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0531 - Pub Road & Bridge Int Service	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 832 - Surface Transportation Improve**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0861 - St Infrastructure Improvement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	23,500,000	1,589,607	0	1,589,607	21,910,393	0	1,589,607	21,910,393	6.76%
0200 - Employee Benefits	12,539,460	841,540	0	841,540	11,697,920	0	841,540	11,697,920	6.71%
0300 - Travel-In State	350,000	19,002	0	19,002	330,999	0	19,002	330,999	5.43%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	20,300,000	116,449	0	116,449	20,183,551	0	116,449	20,183,551	0.57%
0600 - Rentals and Leases	20,750,000	113,810	7,385	121,195	20,628,805	0	121,195	20,628,805	0.58%
0700 - Utilities and Communication	10,200,000	2,568	0	2,568	10,197,432	0	2,568	10,197,432	0.03%
0800 - Professional Fees and Services	85,000,000	11,845,073	0	11,845,073	73,154,927	0	11,845,073	73,154,927	13.94%
0900 - Supplies, Materials, and Operating Ex	107,500,000	5,720,387	7,195	5,727,582	101,772,418	0	5,727,582	101,772,418	5.33%
1000 - Transportation Equipment Operations	0	59	0	59	-59	0	59	-59	0.00%
1100 - Grants and Benefits	67,638	0	0	0	67,638	0	0	67,638	0.00%
1200 - Capital Outlay	1,041,357,558	44,478,431	0	44,478,431	996,879,127	0	44,478,431	996,879,127	4.27%
1400 - Other Equipment Purchases	10,000	700	0	700	9,300	0	700	9,300	7.00%
<b>Total:</b>	<b>1,321,594,656</b>	<b>64,727,625</b>	<b>14,579</b>	<b>64,742,205</b>	<b>1,256,852,451</b>	<b>0</b>	<b>64,742,205</b>	<b>1,256,852,451</b>	<b>4.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	1,321,594,656	64,727,625	14,579	64,742,205	1,256,852,451	0	64,742,205	1,256,852,451	4.90%
<b>Total:</b>	<b>1,321,594,656</b>	<b>64,727,625</b>	<b>14,579</b>	<b>64,742,205</b>	<b>1,256,852,451</b>	<b>0</b>	<b>64,742,205</b>	<b>1,256,852,451</b>	<b>4.90%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 832 - Surface Transportation Improve**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0862 - St Infrastructure Preservation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,619,684	15,473,602	0	15,473,602	35,146,082	0	15,473,602	35,146,082	30.57%
0200 - Employee Benefits	45,651,297	8,356,860	0	8,356,860	37,294,437	0	8,356,860	37,294,437	18.31%
0300 - Travel-In State	1,208,622	187,052	0	187,052	1,021,570	0	187,052	1,021,570	15.48%
0400 - Travel-Out of State	10,901	0	0	0	10,901	0	0	10,901	0.00%
0500 - Repairs and Maintenance	52,000,003	6,995,900	10,591,565	17,587,465	34,412,538	0	17,587,465	34,412,538	33.82%
0600 - Rentals and Leases	33,520,834	8,672,232	85,734	8,757,967	24,762,867	0	8,757,967	24,762,867	26.13%
0700 - Utilities and Communication	2,500,700	467,684	70,617	538,302	1,962,398	0	538,302	1,962,398	21.53%
0800 - Professional Fees and Services	38,755,151	8,402,080	2,149,409	10,551,489	28,203,662	0	10,551,489	28,203,662	27.23%
0900 - Supplies, Materials, and Operating Ex	138,276,668	20,172,086	145,651	20,317,737	117,958,931	0	20,317,737	117,958,931	14.69%
1000 - Transportation Equipment Operations	5,000,000	1,131,359	213,946	1,345,306	3,654,695	0	1,345,306	3,654,695	26.91%
1200 - Capital Outlay	439,561,585	128,374,211	0	128,374,211	311,187,374	0	128,374,211	311,187,374	29.21%
1300 - Transportation Equipment Purchases	10,000	1,280	0	1,280	8,720	0	1,280	8,720	12.80%
1400 - Other Equipment Purchases	600,000	38,477	45,771	84,248	515,752	0	84,248	515,752	14.04%
<b>Total:</b>	<b>807,715,445</b>	<b>198,272,823</b>	<b>13,302,695</b>	<b>211,575,517</b>	<b>596,139,928</b>	<b>0</b>	<b>211,575,517</b>	<b>596,139,928</b>	<b>26.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	807,715,445	198,272,823	13,302,695	211,575,517	596,139,928	0	211,575,517	596,139,928	26.19%
<b>Total:</b>	<b>807,715,445</b>	<b>198,272,823</b>	<b>13,302,695</b>	<b>211,575,517</b>	<b>596,139,928</b>	<b>0</b>	<b>211,575,517</b>	<b>596,139,928</b>	<b>26.19%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 832 - Surface Transportation Improve**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0863 - Industrial Access Improvement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	150,000	365	0	365	149,635	0	365	149,635	0.24%
0200 - Employee Benefits	111,956	294	0	294	111,662	0	294	111,662	0.26%
0300 - Travel-In State	111,956	13	0	13	111,943	0	13	111,943	0.01%
0800 - Professional Fees and Services	585,000	20,147	0	20,147	564,853	0	20,147	564,853	3.44%
1200 - Capital Outlay	10,041,088	699,604	0	699,604	9,341,484	0	699,604	9,341,484	6.97%
<b>Total:</b>	<b>11,000,000</b>	<b>720,423</b>	<b>0</b>	<b>720,423</b>	<b>10,279,577</b>	<b>0</b>	<b>720,423</b>	<b>10,279,577</b>	<b>6.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	11,000,000	720,423	0	720,423	10,279,577	0	720,423	10,279,577	6.55%
<b>Total:</b>	<b>11,000,000</b>	<b>720,423</b>	<b>0</b>	<b>720,423</b>	<b>10,279,577</b>	<b>0</b>	<b>720,423</b>	<b>10,279,577</b>	<b>6.55%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 832 - Surface Transportation Improve**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0864 - Local Government Infra Asst**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,479,432	547,179	0	547,179	5,932,253	0	547,179	5,932,253	8.44%
0200 - Employee Benefits	3,100,000	324,350	0	324,350	2,775,650	0	324,350	2,775,650	10.46%
0300 - Travel-In State	125,000	18,165	0	18,165	106,835	0	18,165	106,835	14.53%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	5,656,258	23,846	0	23,846	5,632,412	0	23,846	5,632,412	0.42%
0600 - Rentals and Leases	800,000	328,099	0	328,099	471,901	0	328,099	471,901	41.01%
0700 - Utilities and Communication	25,000	0	0	0	25,000	0	0	25,000	0.00%
0800 - Professional Fees and Services	7,299,512	1,512,577	16,258	1,528,835	5,770,677	0	1,528,835	5,770,677	20.94%
0900 - Supplies, Materials, and Operating Ex	10,363,040	2,219,344	6,852	2,226,196	8,136,844	0	2,226,196	8,136,844	21.48%
1000 - Transportation Equipment Operations	150,000	3,223	0	3,223	146,777	0	3,223	146,777	2.15%
1200 - Capital Outlay	222,078,450	37,212,377	0	37,212,377	184,866,073	0	37,212,377	184,866,073	16.76%
1400 - Other Equipment Purchases	0	498	0	498	-498	0	498	-498	0.00%
1600 - Miscellaneous	113,253,921	0	0	0	113,253,921	0	0	113,253,921	0.00%
<b>Total:</b>	<b>369,335,613</b>	<b>42,189,658</b>	<b>23,110</b>	<b>42,212,768</b>	<b>327,122,845</b>	<b>0</b>	<b>42,212,768</b>	<b>327,122,845</b>	<b>11.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	369,335,613	42,189,658	23,110	42,212,768	327,122,845	0	42,212,768	327,122,845	11.43%
<b>Total:</b>	<b>369,335,613</b>	<b>42,189,658</b>	<b>23,110</b>	<b>42,212,768</b>	<b>327,122,845</b>	<b>0</b>	<b>42,212,768</b>	<b>327,122,845</b>	<b>11.43%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 832 - Surface Transportation Improve**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0865 - Non-Infrastructure Transp Asst**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,063,172	2,916,287	0	2,916,287	3,146,885	0	2,916,287	3,146,885	48.10%
0200 - Employee Benefits	5,038,600	1,505,732	0	1,505,732	3,532,868	0	1,505,732	3,532,868	29.88%
0300 - Travel-In State	500,000	90,020	0	90,020	409,981	0	90,020	409,981	18.00%
0400 - Travel-Out of State	15,000	15,420	0	15,420	-420	0	15,420	-420	102.80%
0500 - Repairs and Maintenance	4,500,000	561,905	532,128	1,094,033	3,405,967	0	1,094,033	3,405,967	24.31%
0600 - Rentals and Leases	2,793,143	888,216	31,203	919,419	1,873,724	0	919,419	1,873,724	32.92%
0700 - Utilities and Communication	15,000	3,534	38,600	42,134	-27,134	0	42,134	-27,134	280.89%
0800 - Professional Fees and Services	20,500,000	3,934,908	3,893,069	7,827,977	12,672,023	0	7,827,977	12,672,023	38.19%
0900 - Supplies, Materials, and Operating Ex	8,605,236	2,615,619	84,877	2,700,496	5,904,740	0	2,700,496	5,904,740	31.38%
1000 - Transportation Equipment Operations	477,000	53,781	327,898	381,679	95,321	0	381,679	95,321	80.02%
1100 - Grants and Benefits	4,779,686	84,937	0	84,937	4,694,749	0	84,937	4,694,749	1.78%
1200 - Capital Outlay	111,418,257	19,611,202	0	19,611,202	91,807,055	0	19,611,202	91,807,055	17.60%
1300 - Transportation Equipment Purchases	175,000	0	0	0	175,000	0	0	175,000	0.00%
1400 - Other Equipment Purchases	650,000	2,177	269	2,445	647,555	0	2,445	647,555	0.38%
<b>Total:</b>	<b>165,530,094</b>	<b>32,283,737</b>	<b>4,908,043</b>	<b>37,191,781</b>	<b>128,338,313</b>	<b>0</b>	<b>37,191,781</b>	<b>128,338,313</b>	<b>22.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	165,530,094	32,283,737	4,908,043	37,191,781	128,338,313	0	37,191,781	128,338,313	22.47%
<b>Total:</b>	<b>165,530,094</b>	<b>32,283,737</b>	<b>4,908,043</b>	<b>37,191,781</b>	<b>128,338,313</b>	<b>0</b>	<b>37,191,781</b>	<b>128,338,313</b>	<b>22.47%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0862 - St Infrastructure Preservation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	0	0	3,210	3,210	-3,210	0	3,210	-3,210	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>3,210</b>	<b>3,210</b>	<b>-3,210</b>	<b>0</b>	<b>3,210</b>	<b>-3,210</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	0	0	3,210	3,210	-3,210	0	3,210	-3,210	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>3,210</b>	<b>3,210</b>	<b>-3,210</b>	<b>0</b>	<b>3,210</b>	<b>-3,210</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0866 - Internal Program Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	59,302,494	15,148,774	0	15,148,774	44,153,720	0	15,148,774	44,153,720	25.54%
0200 - Employee Benefits	47,322,495	5,702,056	0	5,702,056	41,620,439	0	5,702,056	41,620,439	12.05%
0300 - Travel-In State	750,000	122,180	0	122,180	627,820	0	122,180	627,820	16.29%
0400 - Travel-Out of State	150,000	24,221	0	24,221	125,779	0	24,221	125,779	16.15%
0500 - Repairs and Maintenance	8,610,000	782,494	5,507,359	6,289,852	2,320,148	0	6,289,852	2,320,148	73.05%
0600 - Rentals and Leases	8,300,000	3,197,151	1,561,460	4,758,611	3,541,389	0	4,758,611	3,541,389	57.33%
0700 - Utilities and Communication	7,391,834	776,699	3,420,648	4,197,347	3,194,487	0	4,197,347	3,194,487	56.78%
0800 - Professional Fees and Services	6,882,500	469,939	2,533,618	3,003,557	3,878,943	0	3,003,557	3,878,943	43.64%
0900 - Supplies, Materials, and Operating Ex	12,075,000	5,982,619	3,367,382	9,350,001	2,724,999	0	9,350,001	2,724,999	77.43%
1000 - Transportation Equipment Operations	892,500	173,198	101,815	275,014	617,486	0	275,014	617,486	30.81%
1100 - Grants and Benefits	2,000,000	54,664	0	54,664	1,945,336	0	54,664	1,945,336	2.73%
1200 - Capital Outlay	0	542,140	0	542,140	-542,140	0	542,140	-542,140	0.00%
1300 - Transportation Equipment Purchases	750,000	-1,373	1,612	240	749,760	0	240	749,760	0.03%
1400 - Other Equipment Purchases	0	150,585	1,064,628	1,215,213	-1,215,213	0	1,215,213	-1,215,213	0.00%
<b>Total:</b>	<b>154,426,823</b>	<b>33,125,348</b>	<b>17,558,522</b>	<b>50,683,870</b>	<b>103,742,953</b>	<b>0</b>	<b>50,683,870</b>	<b>103,742,953</b>	<b>32.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	154,426,823	33,125,348	17,558,522	50,683,870	103,742,953	0	50,683,870	103,742,953	32.82%
<b>Total:</b>	<b>154,426,823</b>	<b>33,125,348</b>	<b>17,558,522</b>	<b>50,683,870</b>	<b>103,742,953</b>	<b>0</b>	<b>50,683,870</b>	<b>103,742,953</b>	<b>32.82%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0867 - External Program Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	675,000	106,610	0	106,610	568,390	0	106,610	568,390	15.79%
1100 - Grants and Benefits	7,650,000	2,267,955	0	2,267,955	5,382,045	0	2,267,955	5,382,045	29.65%
1600 - Miscellaneous	3,175,000	892,414	0	892,414	2,282,586	0	892,414	2,282,586	28.11%
<b>Total:</b>	<b>11,500,000</b>	<b>3,266,979</b>	<b>0</b>	<b>3,266,979</b>	<b>8,233,021</b>	<b>0</b>	<b>3,266,979</b>	<b>8,233,021</b>	<b>28.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	11,500,000	3,266,979	0	3,266,979	8,233,021	0	3,266,979	8,233,021	28.41%
<b>Total:</b>	<b>11,500,000</b>	<b>3,266,979</b>	<b>0</b>	<b>3,266,979</b>	<b>8,233,021</b>	<b>0</b>	<b>3,266,979</b>	<b>8,233,021</b>	<b>28.41%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0868 - Other Equipment Purchases**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1300 - Transportation Equipment Purchases	1,500,000	125,215	568,680	693,895	806,105	0	693,895	806,105	46.26%
1400 - Other Equipment Purchases	10,500,000	665,160	1,193,962	1,859,122	8,640,878	0	1,859,122	8,640,878	17.71%
<b>Total:</b>	<b>12,000,000</b>	<b>790,375</b>	<b>1,762,642</b>	<b>2,553,017</b>	<b>9,446,983</b>	<b>0</b>	<b>2,553,017</b>	<b>9,446,983</b>	<b>21.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	12,000,000	790,375	1,762,642	2,553,017	9,446,983	0	2,553,017	9,446,983	21.28%
<b>Total:</b>	<b>12,000,000</b>	<b>790,375</b>	<b>1,762,642</b>	<b>2,553,017</b>	<b>9,446,983</b>	<b>0</b>	<b>2,553,017</b>	<b>9,446,983</b>	<b>21.28%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0870 - Land and Buildings Improvement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	150,000	0	0	0	150,000	0	0	150,000	0.00%
0200 - Employee Benefits	124,000	0	0	0	124,000	0	0	124,000	0.00%
0500 - Repairs and Maintenance	140,000	0	0	0	140,000	0	0	140,000	0.00%
0800 - Professional Fees and Services	1,000,000	82,716	0	82,716	917,284	0	82,716	917,284	8.27%
0900 - Supplies, Materials, and Operating Ex	2,808,719	0	0	0	2,808,719	0	0	2,808,719	0.00%
1200 - Capital Outlay	12,184,000	169,070	0	169,070	12,014,930	0	169,070	12,014,930	1.39%
1400 - Other Equipment Purchases	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>16,806,719</b>	<b>251,786</b>	<b>0</b>	<b>251,786</b>	<b>16,554,933</b>	<b>0</b>	<b>251,786</b>	<b>16,554,933</b>	<b>1.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	16,806,719	251,786	0	251,786	16,554,933	0	251,786	16,554,933	1.50%
<b>Total:</b>	<b>16,806,719</b>	<b>251,786</b>	<b>0</b>	<b>251,786</b>	<b>16,554,933</b>	<b>0</b>	<b>251,786</b>	<b>16,554,933</b>	<b>1.50%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0871 - Legislatively Mandated Trans**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,200,000	300,000	0	300,000	900,000	0	300,000	900,000	25.00%
<b>Total:</b>	<b>1,200,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>900,000</b>	<b>0</b>	<b>300,000</b>	<b>900,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	1,200,000	300,000	0	300,000	900,000	0	300,000	900,000	25.00%
<b>Total:</b>	<b>1,200,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>900,000</b>	<b>0</b>	<b>300,000</b>	<b>900,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0873 - Non-Program Captive County Hi**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	75,000	2,904	0	2,904	72,096	0	2,904	72,096	3.87%
<b>Total:</b>	<b>75,000</b>	<b>2,904</b>	<b>0</b>	<b>2,904</b>	<b>72,096</b>	<b>0</b>	<b>2,904</b>	<b>72,096</b>	<b>3.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	75,000	2,904	0	2,904	72,096	0	2,904	72,096	3.87%
<b>Total:</b>	<b>75,000</b>	<b>2,904</b>	<b>0</b>	<b>2,904</b>	<b>72,096</b>	<b>0</b>	<b>2,904</b>	<b>72,096</b>	<b>3.87%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 834 - General Aviation & Aeronautic**

**Fund: 0335 - Airports Development Fund**

**Function: 0874 - Aeronautic Grants,Engin and Admn**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	490,456	150,591	0	150,591	339,865	0	150,591	339,865	30.70%
0200 - Employee Benefits	380,100	84,997	0	84,997	295,103	0	84,997	295,103	22.36%
0300 - Travel-In State	15,324	730	0	730	14,594	0	730	14,594	4.77%
0400 - Travel-Out of State	11,272	1,249	0	1,249	10,023	0	1,249	10,023	11.08%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	50,000	6,390	4,942	11,331	38,669	0	11,331	38,669	22.66%
0700 - Utilities and Communication	10,000	947	6,253	7,200	2,800	0	7,200	2,800	72.00%
0800 - Professional Fees and Services	15,000	0	7,000	7,000	8,000	0	7,000	8,000	46.67%
0900 - Supplies, Materials, and Operating Ex	145,000	53,148	0	53,148	91,852	0	53,148	91,852	36.65%
1100 - Grants and Benefits	145,647,722	11,970,206	0	11,970,206	133,677,516	0	11,970,206	133,677,516	8.22%
1400 - Other Equipment Purchases	500,000	0	430	430	499,570	0	430	499,570	0.09%
<b>Total:</b>	<b>147,265,874</b>	<b>12,268,259</b>	<b>18,624</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>0</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>8.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0335 - Airports Development Fund	147,265,874	12,268,259	18,624	12,286,883	134,978,991	0	12,286,883	134,978,991	8.34%
<b>Total:</b>	<b>147,265,874</b>	<b>12,268,259</b>	<b>18,624</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>0</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>8.34%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 342 - Rebuild Alabama**

**Fund: 1734 - Rebuild Alabama**

**Function: 1145 - Rebuild Alabama**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,000,000	1,183,925	0	1,183,925	3,816,075	0	1,183,925	3,816,075	23.68%
0200 - Employee Benefits	3,100,000	652,573	0	652,573	2,447,427	0	652,573	2,447,427	21.05%
0300 - Travel-In State	1,625,000	31,510	0	31,510	1,593,490	0	31,510	1,593,490	1.94%
0600 - Rentals and Leases	5,000,000	98,357	0	98,357	4,901,643	0	98,357	4,901,643	1.97%
0700 - Utilities and Communication	50,000	177	0	177	49,823	0	177	49,823	0.35%
0800 - Professional Fees and Services	90,000,000	19,436,606	0	19,436,606	70,563,394	0	19,436,606	70,563,394	21.60%
0900 - Supplies, Materials, and Operating Ex	8,000,000	155,287	0	155,287	7,844,713	0	155,287	7,844,713	1.94%
1100 - Grants and Benefits	10,000,000	2,947,849	0	2,947,849	7,052,151	0	2,947,849	7,052,151	29.48%
1200 - Capital Outlay	505,369,631	64,923,776	0	64,923,776	440,445,855	0	64,923,776	440,445,855	12.85%
1300 - Transportation Equipment Purchases	86,875,379	0	0	0	86,875,379	0	0	86,875,379	0.00%
<b>Total:</b>	<b>715,020,010</b>	<b>89,430,060</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>12.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	715,020,010	89,430,060	0	89,430,060	625,589,950	0	89,430,060	625,589,950	12.51%
<b>Total:</b>	<b>715,020,010</b>	<b>89,430,060</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>0</b>	<b>89,430,060</b>	<b>625,589,950</b>	<b>12.51%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 343 - Electric Transportation Infrastructure Grant Program**

**Fund: 1734 - Rebuild Alabama**

**Function: 1146 - Electric Transportation Infrastructure Grant Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	71,250	0	0	0	71,250	0	0	71,250	0.00%
<b>Total:</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	71,250	0	0	0	71,250	0	0	71,250	0.00%
<b>Total:</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 824 - Operations Revolving Fund**

**Fund: 0531 - Pub Road & Bridge Int Service**

**Function: 0539 - Operations Revolving Fund**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0531 - Pub Road & Bridge Int Service	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 832 - Surface Transportation Improve**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0861 - St Infrastructure Improvement**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	23,500,000	1,589,607	0	1,589,607	21,910,393	0	1,589,607	21,910,393	6.76%
0200 - Employee Benefits	12,539,460	841,540	0	841,540	11,697,920	0	841,540	11,697,920	6.71%
0300 - Travel-In State	350,000	19,002	0	19,002	330,999	0	19,002	330,999	5.43%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	20,300,000	116,449	0	116,449	20,183,551	0	116,449	20,183,551	0.57%
0600 - Rentals and Leases	20,750,000	113,810	7,385	121,195	20,628,805	0	121,195	20,628,805	0.58%
0700 - Utilities and Communication	10,200,000	2,568	0	2,568	10,197,432	0	2,568	10,197,432	0.03%
0800 - Professional Fees and Services	85,000,000	11,845,073	0	11,845,073	73,154,927	0	11,845,073	73,154,927	13.94%
0900 - Supplies, Materials, and Operating Ex	107,500,000	5,720,387	7,195	5,727,582	101,772,418	0	5,727,582	101,772,418	5.33%
1000 - Transportation Equipment Operations	0	59	0	59	-59	0	59	-59	0.00%
1100 - Grants and Benefits	67,638	0	0	0	67,638	0	0	67,638	0.00%
1200 - Capital Outlay	1,041,357,558	44,478,431	0	44,478,431	996,879,127	0	44,478,431	996,879,127	4.27%
1400 - Other Equipment Purchases	10,000	700	0	700	9,300	0	700	9,300	7.00%
<b>Total:</b>	<b>1,321,594,656</b>	<b>64,727,625</b>	<b>14,579</b>	<b>64,742,205</b>	<b>1,256,852,451</b>	<b>0</b>	<b>64,742,205</b>	<b>1,256,852,451</b>	<b>4.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	1,321,594,656	64,727,625	14,579	64,742,205	1,256,852,451	0	64,742,205	1,256,852,451	4.90%
<b>Total:</b>	<b>1,321,594,656</b>	<b>64,727,625</b>	<b>14,579</b>	<b>64,742,205</b>	<b>1,256,852,451</b>	<b>0</b>	<b>64,742,205</b>	<b>1,256,852,451</b>	<b>4.90%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 832 - Surface Transportation Improve**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0862 - St Infrastructure Preservation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,619,684	15,473,602	0	15,473,602	35,146,082	0	15,473,602	35,146,082	30.57%
0200 - Employee Benefits	45,651,297	8,356,860	0	8,356,860	37,294,437	0	8,356,860	37,294,437	18.31%
0300 - Travel-In State	1,208,622	187,052	0	187,052	1,021,570	0	187,052	1,021,570	15.48%
0400 - Travel-Out of State	10,901	0	0	0	10,901	0	0	10,901	0.00%
0500 - Repairs and Maintenance	52,000,003	6,995,900	10,591,565	17,587,465	34,412,538	0	17,587,465	34,412,538	33.82%
0600 - Rentals and Leases	33,520,834	8,672,232	85,734	8,757,967	24,762,867	0	8,757,967	24,762,867	26.13%
0700 - Utilities and Communication	2,500,700	467,684	70,617	538,302	1,962,398	0	538,302	1,962,398	21.53%
0800 - Professional Fees and Services	38,755,151	8,402,080	2,149,409	10,551,489	28,203,662	0	10,551,489	28,203,662	27.23%
0900 - Supplies, Materials, and Operating Ex	138,276,668	20,172,086	145,651	20,317,737	117,958,931	0	20,317,737	117,958,931	14.69%
1000 - Transportation Equipment Operations	5,000,000	1,131,359	213,946	1,345,306	3,654,695	0	1,345,306	3,654,695	26.91%
1200 - Capital Outlay	439,561,585	128,374,211	0	128,374,211	311,187,374	0	128,374,211	311,187,374	29.21%
1300 - Transportation Equipment Purchases	10,000	1,280	0	1,280	8,720	0	1,280	8,720	12.80%
1400 - Other Equipment Purchases	600,000	38,477	45,771	84,248	515,752	0	84,248	515,752	14.04%
<b>Total:</b>	<b>807,715,445</b>	<b>198,272,823</b>	<b>13,302,695</b>	<b>211,575,517</b>	<b>596,139,928</b>	<b>0</b>	<b>211,575,517</b>	<b>596,139,928</b>	<b>26.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	807,715,445	198,272,823	13,302,695	211,575,517	596,139,928	0	211,575,517	596,139,928	26.19%
<b>Total:</b>	<b>807,715,445</b>	<b>198,272,823</b>	<b>13,302,695</b>	<b>211,575,517</b>	<b>596,139,928</b>	<b>0</b>	<b>211,575,517</b>	<b>596,139,928</b>	<b>26.19%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 832 - Surface Transportation Improve**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0863 - Industrial Access Improvement**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	150,000	365	0	365	149,635	0	365	149,635	0.24%
0200 - Employee Benefits	111,956	294	0	294	111,662	0	294	111,662	0.26%
0300 - Travel-In State	111,956	13	0	13	111,943	0	13	111,943	0.01%
0800 - Professional Fees and Services	585,000	20,147	0	20,147	564,853	0	20,147	564,853	3.44%
1200 - Capital Outlay	10,041,088	699,604	0	699,604	9,341,484	0	699,604	9,341,484	6.97%
<b>Total:</b>	<b>11,000,000</b>	<b>720,423</b>	<b>0</b>	<b>720,423</b>	<b>10,279,577</b>	<b>0</b>	<b>720,423</b>	<b>10,279,577</b>	<b>6.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	11,000,000	720,423	0	720,423	10,279,577	0	720,423	10,279,577	6.55%
<b>Total:</b>	<b>11,000,000</b>	<b>720,423</b>	<b>0</b>	<b>720,423</b>	<b>10,279,577</b>	<b>0</b>	<b>720,423</b>	<b>10,279,577</b>	<b>6.55%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 832 - Surface Transportation Improve**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0864 - Local Government Infra Asst**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,479,432	547,179	0	547,179	5,932,253	0	547,179	5,932,253	8.44%
0200 - Employee Benefits	3,100,000	324,350	0	324,350	2,775,650	0	324,350	2,775,650	10.46%
0300 - Travel-In State	125,000	18,165	0	18,165	106,835	0	18,165	106,835	14.53%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	5,656,258	23,846	0	23,846	5,632,412	0	23,846	5,632,412	0.42%
0600 - Rentals and Leases	800,000	328,099	0	328,099	471,901	0	328,099	471,901	41.01%
0700 - Utilities and Communication	25,000	0	0	0	25,000	0	0	25,000	0.00%
0800 - Professional Fees and Services	7,299,512	1,512,577	16,258	1,528,835	5,770,677	0	1,528,835	5,770,677	20.94%
0900 - Supplies, Materials, and Operating Ex	10,363,040	2,219,344	6,852	2,226,196	8,136,844	0	2,226,196	8,136,844	21.48%
1000 - Transportation Equipment Operations	150,000	3,223	0	3,223	146,777	0	3,223	146,777	2.15%
1200 - Capital Outlay	222,078,450	37,212,377	0	37,212,377	184,866,073	0	37,212,377	184,866,073	16.76%
1400 - Other Equipment Purchases	0	498	0	498	-498	0	498	-498	0.00%
1600 - Miscellaneous	113,253,921	0	0	0	113,253,921	0	0	113,253,921	0.00%
<b>Total:</b>	<b>369,335,613</b>	<b>42,189,658</b>	<b>23,110</b>	<b>42,212,768</b>	<b>327,122,845</b>	<b>0</b>	<b>42,212,768</b>	<b>327,122,845</b>	<b>11.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	369,335,613	42,189,658	23,110	42,212,768	327,122,845	0	42,212,768	327,122,845	11.43%
<b>Total:</b>	<b>369,335,613</b>	<b>42,189,658</b>	<b>23,110</b>	<b>42,212,768</b>	<b>327,122,845</b>	<b>0</b>	<b>42,212,768</b>	<b>327,122,845</b>	<b>11.43%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 832 - Surface Transportation Improve**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0865 - Non-Infrastructure Transp Asst**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,063,172	2,916,287	0	2,916,287	3,146,885	0	2,916,287	3,146,885	48.10%
0200 - Employee Benefits	5,038,600	1,505,732	0	1,505,732	3,532,868	0	1,505,732	3,532,868	29.88%
0300 - Travel-In State	500,000	90,020	0	90,020	409,981	0	90,020	409,981	18.00%
0400 - Travel-Out of State	15,000	15,420	0	15,420	-420	0	15,420	-420	102.80%
0500 - Repairs and Maintenance	4,500,000	561,905	532,128	1,094,033	3,405,967	0	1,094,033	3,405,967	24.31%
0600 - Rentals and Leases	2,793,143	888,216	31,203	919,419	1,873,724	0	919,419	1,873,724	32.92%
0700 - Utilities and Communication	15,000	3,534	38,600	42,134	-27,134	0	42,134	-27,134	280.89%
0800 - Professional Fees and Services	20,500,000	3,934,908	3,893,069	7,827,977	12,672,023	0	7,827,977	12,672,023	38.19%
0900 - Supplies, Materials, and Operating Ex	8,605,236	2,615,619	84,877	2,700,496	5,904,740	0	2,700,496	5,904,740	31.38%
1000 - Transportation Equipment Operations	477,000	53,781	327,898	381,679	95,321	0	381,679	95,321	80.02%
1100 - Grants and Benefits	4,779,686	84,937	0	84,937	4,694,749	0	84,937	4,694,749	1.78%
1200 - Capital Outlay	111,418,257	19,611,202	0	19,611,202	91,807,055	0	19,611,202	91,807,055	17.60%
1300 - Transportation Equipment Purchases	175,000	0	0	0	175,000	0	0	175,000	0.00%
1400 - Other Equipment Purchases	650,000	2,177	269	2,445	647,555	0	2,445	647,555	0.38%
<b>Total:</b>	<b>165,530,094</b>	<b>32,283,737</b>	<b>4,908,043</b>	<b>37,191,781</b>	<b>128,338,313</b>	<b>0</b>	<b>37,191,781</b>	<b>128,338,313</b>	<b>22.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	165,530,094	32,283,737	4,908,043	37,191,781	128,338,313	0	37,191,781	128,338,313	22.47%
<b>Total:</b>	<b>165,530,094</b>	<b>32,283,737</b>	<b>4,908,043</b>	<b>37,191,781</b>	<b>128,338,313</b>	<b>0</b>	<b>37,191,781</b>	<b>128,338,313</b>	<b>22.47%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 012 - Transportation  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0862 - St Infrastructure Preservation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	0	0	3,210	3,210	-3,210	0	3,210	-3,210	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>3,210</b>	<b>3,210</b>	<b>-3,210</b>	<b>0</b>	<b>3,210</b>	<b>-3,210</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	0	0	3,210	3,210	-3,210	0	3,210	-3,210	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>3,210</b>	<b>3,210</b>	<b>-3,210</b>	<b>0</b>	<b>3,210</b>	<b>-3,210</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0866 - Internal Program Support**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	59,302,494	15,148,774	0	15,148,774	44,153,720	0	15,148,774	44,153,720	25.54%
0200 - Employee Benefits	47,322,495	5,702,056	0	5,702,056	41,620,439	0	5,702,056	41,620,439	12.05%
0300 - Travel-In State	750,000	122,180	0	122,180	627,820	0	122,180	627,820	16.29%
0400 - Travel-Out of State	150,000	24,221	0	24,221	125,779	0	24,221	125,779	16.15%
0500 - Repairs and Maintenance	8,610,000	782,494	5,507,359	6,289,852	2,320,148	0	6,289,852	2,320,148	73.05%
0600 - Rentals and Leases	8,300,000	3,197,151	1,561,460	4,758,611	3,541,389	0	4,758,611	3,541,389	57.33%
0700 - Utilities and Communication	7,391,834	776,699	3,420,648	4,197,347	3,194,487	0	4,197,347	3,194,487	56.78%
0800 - Professional Fees and Services	6,882,500	469,939	2,533,618	3,003,557	3,878,943	0	3,003,557	3,878,943	43.64%
0900 - Supplies, Materials, and Operating Ex	12,075,000	5,982,619	3,367,382	9,350,001	2,724,999	0	9,350,001	2,724,999	77.43%
1000 - Transportation Equipment Operations	892,500	173,198	101,815	275,014	617,486	0	275,014	617,486	30.81%
1100 - Grants and Benefits	2,000,000	54,664	0	54,664	1,945,336	0	54,664	1,945,336	2.73%
1200 - Capital Outlay	0	542,140	0	542,140	-542,140	0	542,140	-542,140	0.00%
1300 - Transportation Equipment Purchases	750,000	-1,373	1,612	240	749,760	0	240	749,760	0.03%
1400 - Other Equipment Purchases	0	150,585	1,064,628	1,215,213	-1,215,213	0	1,215,213	-1,215,213	0.00%
<b>Total:</b>	<b>154,426,823</b>	<b>33,125,348</b>	<b>17,558,522</b>	<b>50,683,870</b>	<b>103,742,953</b>	<b>0</b>	<b>50,683,870</b>	<b>103,742,953</b>	<b>32.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	154,426,823	33,125,348	17,558,522	50,683,870	103,742,953	0	50,683,870	103,742,953	32.82%
<b>Total:</b>	<b>154,426,823</b>	<b>33,125,348</b>	<b>17,558,522</b>	<b>50,683,870</b>	<b>103,742,953</b>	<b>0</b>	<b>50,683,870</b>	<b>103,742,953</b>	<b>32.82%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0867 - External Program Support**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	675,000	106,610	0	106,610	568,390	0	106,610	568,390	15.79%
1100 - Grants and Benefits	7,650,000	2,267,955	0	2,267,955	5,382,045	0	2,267,955	5,382,045	29.65%
1600 - Miscellaneous	3,175,000	892,414	0	892,414	2,282,586	0	892,414	2,282,586	28.11%
<b>Total:</b>	<b>11,500,000</b>	<b>3,266,979</b>	<b>0</b>	<b>3,266,979</b>	<b>8,233,021</b>	<b>0</b>	<b>3,266,979</b>	<b>8,233,021</b>	<b>28.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	11,500,000	3,266,979	0	3,266,979	8,233,021	0	3,266,979	8,233,021	28.41%
<b>Total:</b>	<b>11,500,000</b>	<b>3,266,979</b>	<b>0</b>	<b>3,266,979</b>	<b>8,233,021</b>	<b>0</b>	<b>3,266,979</b>	<b>8,233,021</b>	<b>28.41%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0868 - Other Equipment Purchases**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1300 - Transportation Equipment Purchases	1,500,000	125,215	568,680	693,895	806,105	0	693,895	806,105	46.26%
1400 - Other Equipment Purchases	10,500,000	665,160	1,193,962	1,859,122	8,640,878	0	1,859,122	8,640,878	17.71%
<b>Total:</b>	<b>12,000,000</b>	<b>790,375</b>	<b>1,762,642</b>	<b>2,553,017</b>	<b>9,446,983</b>	<b>0</b>	<b>2,553,017</b>	<b>9,446,983</b>	<b>21.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	12,000,000	790,375	1,762,642	2,553,017	9,446,983	0	2,553,017	9,446,983	21.28%
<b>Total:</b>	<b>12,000,000</b>	<b>790,375</b>	<b>1,762,642</b>	<b>2,553,017</b>	<b>9,446,983</b>	<b>0</b>	<b>2,553,017</b>	<b>9,446,983</b>	<b>21.28%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0870 - Land and Buildings Improvement**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	150,000	0	0	0	150,000	0	0	150,000	0.00%
0200 - Employee Benefits	124,000	0	0	0	124,000	0	0	124,000	0.00%
0500 - Repairs and Maintenance	140,000	0	0	0	140,000	0	0	140,000	0.00%
0800 - Professional Fees and Services	1,000,000	82,716	0	82,716	917,284	0	82,716	917,284	8.27%
0900 - Supplies, Materials, and Operating Ex	2,808,719	0	0	0	2,808,719	0	0	2,808,719	0.00%
1200 - Capital Outlay	12,184,000	169,070	0	169,070	12,014,930	0	169,070	12,014,930	1.39%
1400 - Other Equipment Purchases	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>16,806,719</b>	<b>251,786</b>	<b>0</b>	<b>251,786</b>	<b>16,554,933</b>	<b>0</b>	<b>251,786</b>	<b>16,554,933</b>	<b>1.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	16,806,719	251,786	0	251,786	16,554,933	0	251,786	16,554,933	1.50%
<b>Total:</b>	<b>16,806,719</b>	<b>251,786</b>	<b>0</b>	<b>251,786</b>	<b>16,554,933</b>	<b>0</b>	<b>251,786</b>	<b>16,554,933</b>	<b>1.50%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0871 - Legislatively Mandated Trans**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,200,000	300,000	0	300,000	900,000	0	300,000	900,000	25.00%
<b>Total:</b>	<b>1,200,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>900,000</b>	<b>0</b>	<b>300,000</b>	<b>900,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	1,200,000	300,000	0	300,000	900,000	0	300,000	900,000	25.00%
<b>Total:</b>	<b>1,200,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>900,000</b>	<b>0</b>	<b>300,000</b>	<b>900,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 833 - General Administration**

**Fund: 0319 - Public Road And Bridge Fund**

**Function: 0873 - Non-Program Captive County Hi**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	75,000	2,904	0	2,904	72,096	0	2,904	72,096	3.87%
<b>Total:</b>	<b>75,000</b>	<b>2,904</b>	<b>0</b>	<b>2,904</b>	<b>72,096</b>	<b>0</b>	<b>2,904</b>	<b>72,096</b>	<b>3.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	75,000	2,904	0	2,904	72,096	0	2,904	72,096	3.87%
<b>Total:</b>	<b>75,000</b>	<b>2,904</b>	<b>0</b>	<b>2,904</b>	<b>72,096</b>	<b>0</b>	<b>2,904</b>	<b>72,096</b>	<b>3.87%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 012 - Transportation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 834 - General Aviation & Aeronautic**

**Fund: 0335 - Airports Development Fund**

**Function: 0874 - Aeronautic Grants,Engin and Admn**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	490,456	150,591	0	150,591	339,865	0	150,591	339,865	30.70%
0200 - Employee Benefits	380,100	84,997	0	84,997	295,103	0	84,997	295,103	22.36%
0300 - Travel-In State	15,324	730	0	730	14,594	0	730	14,594	4.77%
0400 - Travel-Out of State	11,272	1,249	0	1,249	10,023	0	1,249	10,023	11.08%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	50,000	6,390	4,942	11,331	38,669	0	11,331	38,669	22.66%
0700 - Utilities and Communication	10,000	947	6,253	7,200	2,800	0	7,200	2,800	72.00%
0800 - Professional Fees and Services	15,000	0	7,000	7,000	8,000	0	7,000	8,000	46.67%
0900 - Supplies, Materials, and Operating Ex	145,000	53,148	0	53,148	91,852	0	53,148	91,852	36.65%
1100 - Grants and Benefits	145,647,722	11,970,206	0	11,970,206	133,677,516	0	11,970,206	133,677,516	8.22%
1400 - Other Equipment Purchases	500,000	0	430	430	499,570	0	430	499,570	0.09%
<b>Total:</b>	<b>147,265,874</b>	<b>12,268,259</b>	<b>18,624</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>0</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>8.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0335 - Airports Development Fund	147,265,874	12,268,259	18,624	12,286,883	134,978,991	0	12,286,883	134,978,991	8.34%
<b>Total:</b>	<b>147,265,874</b>	<b>12,268,259</b>	<b>18,624</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>0</b>	<b>12,286,883</b>	<b>134,978,991</b>	<b>8.34%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	60,866,960	13,476,308	0	13,476,308	47,390,652	0	13,476,308	47,390,652	22.14%
0200 - Employee Benefits	25,268,817	5,879,690	0	5,879,690	19,389,127	0	5,879,690	19,389,127	23.27%
0300 - Travel-In State	1,264,705	71,058	0	71,058	1,193,647	0	71,058	1,193,647	5.62%
0400 - Travel-Out of State	1,055,775	5,492	0	5,492	1,050,283	0	5,492	1,050,283	0.52%
0500 - Repairs and Maintenance	3,432,522	8,199	29,989	38,188	3,394,334	0	38,188	3,394,334	1.11%
0600 - Rentals and Leases	9,713,295	965,541	191,845	1,157,386	8,555,909	0	1,157,386	8,555,909	11.92%
0700 - Utilities and Communication	9,174,830	451,422	145,781	597,202	8,577,628	0	597,202	8,577,628	6.51%
0800 - Professional Fees and Services	74,172,059	3,817,472	11,920,287	15,737,759	58,434,300	0	15,737,759	58,434,300	21.22%
0900 - Supplies, Materials, and Operating Ex	48,387,769	848,796	186,195	1,034,990	47,352,779	0	1,034,990	47,352,779	2.14%
1000 - Transportation Equipment Operations	3,732,200	20,166	301,520	321,686	3,410,514	0	321,686	3,410,514	8.62%
1100 - Grants and Benefits	17,540,503	2,083,022	0	2,083,022	15,457,481	0	2,083,022	15,457,481	11.88%
1300 - Transportation Equipment Purchases	1,676,500	0	0	0	1,676,500	0	0	1,676,500	0.00%
1400 - Other Equipment Purchases	5,443,330	3,190	77,111	80,301	5,363,029	0	80,301	5,363,029	1.48%
1600 - Miscellaneous	290,000	0	0	0	290,000	0	0	290,000	0.00%
<b>Total:</b>	<b>262,019,265</b>	<b>27,630,355</b>	<b>12,852,727</b>	<b>40,483,083</b>	<b>221,536,182</b>	<b>0</b>	<b>40,483,083</b>	<b>221,536,182</b>	<b>15.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,676,240	240,687	35,681	276,368	4,399,872	0	276,368	4,399,872	5.91%
0321 - Employment Security Admin Fund	6,534,851	25,256	2,314	27,570	6,507,281	0	27,570	6,507,281	0.42%
0449 - Industrial Relations- Fed Acct	185,021,164	20,159,654	9,427,509	29,587,163	155,434,001	0	29,587,163	155,434,001	15.99%
0451 - State Abandoned Mine Reclamatn	3,071,082	94,573	482,250	576,824	2,494,258	0	576,824	2,494,258	18.78%
0576 - Elevator Board Fund	3,237,488	270,576	43,563	314,139	2,923,349	0	314,139	2,923,349	9.70%
0714 - Workers Comp Admin Trust Fund	10,142,959	1,102,214	67,650	1,169,863	8,973,096	0	1,169,863	8,973,096	11.53%
1164 - Prof Employer Org Registration	658,604	0	0	0	658,604	0	0	658,604	0.00%
1221 - Child Labor Administrative	328,784	31,497	13,401	44,898	283,886	0	44,898	283,886	13.66%
1612 - Boiler/Pressure Vessel Board	1,493,755	235,736	41,544	277,280	1,216,475	0	277,280	1,216,475	18.56%



State of Alabama  
**Budget Management Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1717 - Abandoned Mine Land	17,399,528	2,562,115	0	2,562,115	14,837,413	0	2,562,115	14,837,413	14.73%
1773 - ARPA - Coronavirus State Fiscal Rec	412,177	412,174	0	412,174	3	0	412,174	3	100.00%
1797 - Abandoned Mine Land - BIL Funds	29,042,633	2,495,873	2,738,816	5,234,688	23,807,945	0	5,234,688	23,807,945	18.02%
<b>Total:</b>	<b>262,019,265</b>	<b>27,630,355</b>	<b>12,852,727</b>	<b>40,483,083</b>	<b>221,536,182</b>	<b>0</b>	<b>40,483,083</b>	<b>221,536,182</b>	<b>15.45%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,383,048	295,707	0	295,707	1,087,341	0	295,707	1,087,341	21.38%
0200 - Employee Benefits	573,323	128,994	0	128,994	444,329	0	128,994	444,329	22.50%
0300 - Travel-In State	73,500	4,731	0	4,731	68,770	0	4,731	68,770	6.44%
0400 - Travel-Out of State	12,500	0	0	0	12,500	0	0	12,500	0.00%
0500 - Repairs and Maintenance	39,000	0	0	0	39,000	0	0	39,000	0.00%
0600 - Rentals and Leases	42,000	450	0	450	41,550	0	450	41,550	1.07%
0700 - Utilities and Communication	93,500	1,433	11,022	12,455	81,045	0	12,455	81,045	13.32%
0800 - Professional Fees and Services	1,026,000	5	0	5	1,025,996	0	5	1,025,996	0.00%
0900 - Supplies, Materials, and Operating Ex	710,590	100,654	5,700	106,354	604,236	0	106,354	604,236	14.97%
1000 - Transportation Equipment Operations	138,000	5,714	81,786	87,500	50,500	0	87,500	50,500	63.41%
1300 - Transportation Equipment Purchases	410,000	0	0	0	410,000	0	0	410,000	0.00%
1400 - Other Equipment Purchases	79,500	122	0	122	79,378	0	122	79,378	0.15%
<b>Total:</b>	<b>4,580,961</b>	<b>537,809</b>	<b>98,508</b>	<b>636,317</b>	<b>3,944,644</b>	<b>0</b>	<b>636,317</b>	<b>3,944,644</b>	<b>13.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	2,758,422	270,576	43,563	314,139	2,444,283	0	314,139	2,444,283	11.39%
1221 - Child Labor Administrative	328,784	31,497	13,401	44,898	283,886	0	44,898	283,886	13.66%
1612 - Boiler/Pressure Vessel Board	1,493,755	235,736	41,544	277,280	1,216,475	0	277,280	1,216,475	18.56%
<b>Total:</b>	<b>4,580,961</b>	<b>537,809</b>	<b>98,508</b>	<b>636,317</b>	<b>3,944,644</b>	<b>0</b>	<b>636,317</b>	<b>3,944,644</b>	<b>13.89%</b>



State of Alabama  
**Budget Management Approp Class Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 141 - Response and Mitigation Expenses for COVID**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	265,539	265,539	0	265,539	0	0	265,539	0	100.00%
0200 - Employee Benefits	104,616	104,616	0	104,616	0	0	104,616	0	100.00%
0300 - Travel-In State	858	857	0	857	1	0	857	1	99.93%
0600 - Rentals and Leases	1,395	1,395	0	1,395	0	0	1,395	0	99.99%
0700 - Utilities and Communication	21,330	21,329	0	21,329	1	0	21,329	1	100.00%
0800 - Professional Fees and Services	14,206	14,206	0	14,206	0	0	14,206	0	100.00%
0900 - Supplies, Materials, and Operating Ex	4,233	4,232	0	4,232	1	0	4,232	1	99.98%
<b>Total:</b>	<b>412,177</b>	<b>412,174</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	412,177	412,174	0	412,174	3	0	412,174	3	100.00%
<b>Total:</b>	<b>412,177</b>	<b>412,174</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>100.00%</b>



State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 561 - Employment Security**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	41,164,651	9,591,797	0	9,591,797	31,572,854	0	9,591,797	31,572,854	23.30%
0200 - Employee Benefits	17,408,395	4,264,560	0	4,264,560	13,143,835	0	4,264,560	13,143,835	24.50%
0300 - Travel-In State	763,500	53,558	0	53,558	709,942	0	53,558	709,942	7.01%
0400 - Travel-Out of State	525,000	1,519	0	1,519	523,481	0	1,519	523,481	0.29%
0500 - Repairs and Maintenance	868,500	4,204	8,775	12,978	855,522	0	12,978	855,522	1.49%
0600 - Rentals and Leases	8,023,300	800,446	87,722	888,168	7,135,132	0	888,168	7,135,132	11.07%
0700 - Utilities and Communication	7,491,500	289,825	86,629	376,454	7,115,046	0	376,454	7,115,046	5.03%
0800 - Professional Fees and Services	42,630,000	837,279	6,469,367	7,306,645	35,323,355	0	7,306,645	35,323,355	17.14%
0900 - Supplies, Materials, and Operating Ex	31,041,794	303,948	33,055	337,003	30,704,791	0	337,003	30,704,791	1.09%
1000 - Transportation Equipment Operations	2,787,500	399	22,667	23,066	2,764,434	0	23,066	2,764,434	0.83%
1100 - Grants and Benefits	530,000	24,375	0	24,375	505,625	0	24,375	505,625	4.60%
1300 - Transportation Equipment Purchases	225,100	0	0	0	225,100	0	0	225,100	0.00%
1400 - Other Equipment Purchases	2,729,000	1,923	4,177	6,100	2,722,900	0	6,100	2,722,900	0.22%
1600 - Miscellaneous	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>156,288,240</b>	<b>16,173,834</b>	<b>6,712,390</b>	<b>22,886,224</b>	<b>133,402,016</b>	<b>0</b>	<b>22,886,224</b>	<b>133,402,016</b>	<b>14.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	156,039,174	16,173,834	6,712,390	22,886,224	133,152,950	0	22,886,224	133,152,950	14.67%
0576 - Elevator Board Fund	249,066	0	0	0	249,066	0	0	249,066	0.00%
<b>Total:</b>	<b>156,288,240</b>	<b>16,173,834</b>	<b>6,712,390</b>	<b>22,886,224</b>	<b>133,402,016</b>	<b>0</b>	<b>22,886,224</b>	<b>133,402,016</b>	<b>14.64%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 562 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,622,560	2,013,077	0	2,013,077	7,609,483	0	2,013,077	7,609,483	20.92%
0200 - Employee Benefits	3,840,004	846,742	0	846,742	2,993,262	0	846,742	2,993,262	22.05%
0300 - Travel-In State	168,500	829	0	829	167,671	0	829	167,671	0.49%
0400 - Travel-Out of State	171,500	2,195	0	2,195	169,305	0	2,195	169,305	1.28%
0500 - Repairs and Maintenance	2,233,122	3,552	18,588	22,141	2,210,981	0	22,141	2,210,981	0.99%
0600 - Rentals and Leases	770,000	70,347	94,109	164,456	605,544	0	164,456	605,544	21.36%
0700 - Utilities and Communication	1,110,000	131,901	25,374	157,275	952,725	0	157,275	952,725	14.17%
0800 - Professional Fees and Services	8,650,000	568,790	2,351,524	2,920,314	5,729,686	0	2,920,314	5,729,686	33.76%
0900 - Supplies, Materials, and Operating Ex	9,563,277	369,865	146,795	516,660	9,046,617	0	516,660	9,046,617	5.40%
1000 - Transportation Equipment Operations	355,000	3,150	76,853	80,004	274,997	0	80,004	274,997	22.54%
1100 - Grants and Benefits	265,000	0	0	0	265,000	0	0	265,000	0.00%
1300 - Transportation Equipment Purchases	201,000	0	0	0	201,000	0	0	201,000	0.00%
1400 - Other Equipment Purchases	1,800,000	629	4,189	4,817	1,795,183	0	4,817	1,795,183	0.27%
1600 - Miscellaneous	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>38,799,963</b>	<b>4,011,076</b>	<b>2,717,433</b>	<b>6,728,508</b>	<b>32,071,455</b>	<b>0</b>	<b>6,728,508</b>	<b>32,071,455</b>	<b>17.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,283,122	0	0	0	3,283,122	0	0	3,283,122	0.00%
0321 - Employment Security Admin Fund	6,534,851	25,256	2,314	27,570	6,507,281	0	27,570	6,507,281	0.42%
0449 - Industrial Relations- Fed Acct	28,981,990	3,985,820	2,715,119	6,700,938	22,281,052	0	6,700,938	22,281,052	23.12%
<b>Total:</b>	<b>38,799,963</b>	<b>4,011,076</b>	<b>2,717,433</b>	<b>6,728,508</b>	<b>32,071,455</b>	<b>0</b>	<b>6,728,508</b>	<b>32,071,455</b>	<b>17.34%</b>



State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,853,286	586,063	0	586,063	3,267,223	0	586,063	3,267,223	15.21%
0200 - Employee Benefits	1,472,362	235,904	0	235,904	1,236,458	0	235,904	1,236,458	16.02%
0300 - Travel-In State	162,847	4,900	0	4,900	157,947	0	4,900	157,947	3.01%
0400 - Travel-Out of State	275,775	1,779	0	1,779	273,996	0	1,779	273,996	0.64%
0500 - Repairs and Maintenance	233,900	442	2,608	3,050	230,850	0	3,050	230,850	1.30%
0600 - Rentals and Leases	723,100	79,377	4,599	83,976	639,124	0	83,976	639,124	11.61%
0700 - Utilities and Communication	222,000	4,124	16,701	20,825	201,175	0	20,825	201,175	9.38%
0800 - Professional Fees and Services	21,006,853	2,392,576	3,061,557	5,454,134	15,552,719	0	5,454,134	15,552,719	25.96%
0900 - Supplies, Materials, and Operating Ex	4,753,405	44,251	31	44,282	4,709,123	0	44,282	4,709,123	0.93%
1000 - Transportation Equipment Operations	399,600	9,925	102,505	112,430	287,170	0	112,430	287,170	28.14%
1100 - Grants and Benefits	16,480,503	2,033,391	0	2,033,391	14,447,112	0	2,033,391	14,447,112	12.34%
1300 - Transportation Equipment Purchases	705,400	0	0	0	705,400	0	0	705,400	0.00%
1400 - Other Equipment Purchases	707,330	516	68,745	69,261	638,069	0	69,261	638,069	9.79%
1600 - Miscellaneous	140,000	0	0	0	140,000	0	0	140,000	0.00%
<b>Total:</b>	<b>51,136,361</b>	<b>5,393,249</b>	<b>3,256,747</b>	<b>8,649,996</b>	<b>42,486,365</b>	<b>0</b>	<b>8,649,996</b>	<b>42,486,365</b>	<b>16.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,393,118	240,687	35,681	276,368	1,116,750	0	276,368	1,116,750	19.84%
0451 - State Abandoned Mine Reclamatn	3,071,082	94,573	482,250	576,824	2,494,258	0	576,824	2,494,258	18.78%
0576 - Elevator Board Fund	230,000	0	0	0	230,000	0	0	230,000	0.00%
1717 - Abandoned Mine Land	17,399,528	2,562,115	0	2,562,115	14,837,413	0	2,562,115	14,837,413	14.73%
1797 - Abandoned Mine Land - BIL Funds	29,042,633	2,495,873	2,738,816	5,234,688	23,807,945	0	5,234,688	23,807,945	18.02%
<b>Total:</b>	<b>51,136,361</b>	<b>5,393,249</b>	<b>3,256,747</b>	<b>8,649,996</b>	<b>42,486,365</b>	<b>0</b>	<b>8,649,996</b>	<b>42,486,365</b>	<b>16.92%</b>



State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 618 - Regulation Workers Compensatn**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,577,876	724,126	0	724,126	3,853,750	0	724,126	3,853,750	15.82%
0200 - Employee Benefits	1,870,117	298,874	0	298,874	1,571,243	0	298,874	1,571,243	15.98%
0300 - Travel-In State	95,500	6,183	0	6,183	89,317	0	6,183	89,317	6.47%
0400 - Travel-Out of State	71,000	0	0	0	71,000	0	0	71,000	0.00%
0500 - Repairs and Maintenance	58,000	0	18	18	57,982	0	18	57,982	0.03%
0600 - Rentals and Leases	153,500	13,525	5,415	18,941	134,559	0	18,941	134,559	12.34%
0700 - Utilities and Communication	236,500	2,810	6,055	8,864	227,636	0	8,864	227,636	3.75%
0800 - Professional Fees and Services	845,000	4,617	37,839	42,456	802,544	0	42,456	802,544	5.02%
0900 - Supplies, Materials, and Operating Ex	2,314,470	25,846	614	26,459	2,288,011	0	26,459	2,288,011	1.14%
1000 - Transportation Equipment Operations	52,100	978	17,709	18,686	33,414	0	18,686	33,414	35.87%
1100 - Grants and Benefits	265,000	25,256	0	25,256	239,744	0	25,256	239,744	9.53%
1300 - Transportation Equipment Purchases	135,000	0	0	0	135,000	0	0	135,000	0.00%
1400 - Other Equipment Purchases	127,500	0	0	0	127,500	0	0	127,500	0.00%
<b>Total:</b>	<b>10,801,563</b>	<b>1,102,214</b>	<b>67,650</b>	<b>1,169,863</b>	<b>9,631,700</b>	<b>0</b>	<b>1,169,863</b>	<b>9,631,700</b>	<b>10.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0714 - Workers Comp Admin Trust Fund	10,142,959	1,102,214	67,650	1,169,863	8,973,096	0	1,169,863	8,973,096	11.53%
1164 - Prof Employer Org Registration	658,604	0	0	0	658,604	0	0	658,604	0.00%
<b>Total:</b>	<b>10,801,563</b>	<b>1,102,214</b>	<b>67,650</b>	<b>1,169,863</b>	<b>9,631,700</b>	<b>0</b>	<b>1,169,863</b>	<b>9,631,700</b>	<b>10.83%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

**Fund: 0576 - Elevator Board Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	610,415	137,468	0	137,468	472,947	0	137,468	472,947	22.52%
0200 - Employee Benefits	260,606	60,055	0	60,055	200,551	0	60,055	200,551	23.04%
0300 - Travel-In State	40,000	2,178	0	2,178	37,823	0	2,178	37,823	5.44%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	16,500	0	0	0	16,500	0	0	16,500	0.00%
0600 - Rentals and Leases	14,500	225	0	225	14,275	0	225	14,275	1.55%
0700 - Utilities and Communication	46,500	720	4,370	5,090	41,410	0	5,090	41,410	10.95%
0800 - Professional Fees and Services	916,000	3	0	3	915,997	0	3	915,997	0.00%
0900 - Supplies, Materials, and Operating Ex	507,401	67,597	400	67,997	439,404	0	67,997	439,404	13.40%
1000 - Transportation Equipment Operations	60,000	2,208	38,792	41,000	19,000	0	41,000	19,000	68.33%
1300 - Transportation Equipment Purchases	240,000	0	0	0	240,000	0	0	240,000	0.00%
1400 - Other Equipment Purchases	40,500	122	0	122	40,378	0	122	40,378	0.30%
<b>Total:</b>	<b>2,758,422</b>	<b>270,576</b>	<b>43,563</b>	<b>314,139</b>	<b>2,444,283</b>	<b>0</b>	<b>314,139</b>	<b>2,444,283</b>	<b>11.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	2,758,422	270,576	43,563	314,139	2,444,283	0	314,139	2,444,283	11.39%
<b>Total:</b>	<b>2,758,422</b>	<b>270,576</b>	<b>43,563</b>	<b>314,139</b>	<b>2,444,283</b>	<b>0</b>	<b>314,139</b>	<b>2,444,283</b>	<b>11.39%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

**Fund: 1221 - Child Labor Administrative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	76,646	19,511	0	19,511	57,135	0	19,511	57,135	25.46%
0200 - Employee Benefits	31,611	8,518	0	8,518	23,093	0	8,518	23,093	26.95%
0300 - Travel-In State	8,500	0	0	0	8,500	0	0	8,500	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	7,500	0	0	0	7,500	0	0	7,500	0.00%
0700 - Utilities and Communication	12,000	95	1,449	1,545	10,455	0	1,545	10,455	12.87%
0800 - Professional Fees and Services	20,000	0	0	0	20,000	0	0	20,000	0.00%
0900 - Supplies, Materials, and Operating Ex	84,527	2,823	0	2,823	81,704	0	2,823	81,704	3.34%
1000 - Transportation Equipment Operations	18,000	549	11,951	12,500	5,500	0	12,500	5,500	69.44%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	9,000	0	0	0	9,000	0	0	9,000	0.00%
<b>Total:</b>	<b>328,784</b>	<b>31,497</b>	<b>13,401</b>	<b>44,898</b>	<b>283,886</b>	<b>0</b>	<b>44,898</b>	<b>283,886</b>	<b>13.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1221 - Child Labor Administrative	328,784	31,497	13,401	44,898	283,886	0	44,898	283,886	13.66%
<b>Total:</b>	<b>328,784</b>	<b>31,497</b>	<b>13,401</b>	<b>44,898</b>	<b>283,886</b>	<b>0</b>	<b>44,898</b>	<b>283,886</b>	<b>13.66%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

**Fund: 1612 - Boiler/Pressure Vessel Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	695,987	138,727	0	138,727	557,260	0	138,727	557,260	19.93%
0200 - Employee Benefits	281,106	60,421	0	60,421	220,685	0	60,421	220,685	21.49%
0300 - Travel-In State	25,000	2,553	0	2,553	22,447	0	2,553	22,447	10.21%
0400 - Travel-Out of State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0500 - Repairs and Maintenance	14,500	0	0	0	14,500	0	0	14,500	0.00%
0600 - Rentals and Leases	20,000	225	0	225	19,775	0	225	19,775	1.13%
0700 - Utilities and Communication	35,000	617	5,202	5,819	29,181	0	5,819	29,181	16.63%
0800 - Professional Fees and Services	90,000	1	0	1	89,999	0	1	89,999	0.00%
0900 - Supplies, Materials, and Operating Ex	118,662	30,234	5,300	35,534	83,128	0	35,534	83,128	29.95%
1000 - Transportation Equipment Operations	60,000	2,958	31,042	34,000	26,000	0	34,000	26,000	56.67%
1300 - Transportation Equipment Purchases	120,000	0	0	0	120,000	0	0	120,000	0.00%
1400 - Other Equipment Purchases	30,000	0	0	0	30,000	0	0	30,000	0.00%
<b>Total:</b>	<b>1,493,755</b>	<b>235,736</b>	<b>41,544</b>	<b>277,280</b>	<b>1,216,475</b>	<b>0</b>	<b>277,280</b>	<b>1,216,475</b>	<b>18.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1612 - Boiler/Pressure Vessel Board	1,493,755	235,736	41,544	277,280	1,216,475	0	277,280	1,216,475	18.56%
<b>Total:</b>	<b>1,493,755</b>	<b>235,736</b>	<b>41,544</b>	<b>277,280</b>	<b>1,216,475</b>	<b>0</b>	<b>277,280</b>	<b>1,216,475</b>	<b>18.56%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 141 - Response and Mitigation Expenses for COVID**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	265,539	265,539	0	265,539	0	0	265,539	0	100.00%
0200 - Employee Benefits	104,616	104,616	0	104,616	0	0	104,616	0	100.00%
0300 - Travel-In State	858	857	0	857	1	0	857	1	99.93%
0600 - Rentals and Leases	1,395	1,395	0	1,395	0	0	1,395	0	99.99%
0700 - Utilities and Communication	21,330	21,329	0	21,329	1	0	21,329	1	100.00%
0800 - Professional Fees and Services	14,206	14,206	0	14,206	0	0	14,206	0	100.00%
0900 - Supplies, Materials, and Operating Ex	4,233	4,232	0	4,232	1	0	4,232	1	99.98%
<b>Total:</b>	<b>412,177</b>	<b>412,174</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	412,177	412,174	0	412,174	3	0	412,174	3	100.00%
<b>Total:</b>	<b>412,177</b>	<b>412,174</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>100.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 561 - Employment Security**

**Fund: 0449 - Industrial Relations- Fed Acct**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	41,094,251	9,591,797	0	9,591,797	31,502,454	0	9,591,797	31,502,454	23.34%
0200 - Employee Benefits	17,373,466	4,264,560	0	4,264,560	13,108,906	0	4,264,560	13,108,906	24.55%
0300 - Travel-In State	760,000	53,558	0	53,558	706,442	0	53,558	706,442	7.05%
0400 - Travel-Out of State	520,000	1,519	0	1,519	518,481	0	1,519	518,481	0.29%
0500 - Repairs and Maintenance	865,000	4,204	8,775	12,978	852,022	0	12,978	852,022	1.50%
0600 - Rentals and Leases	8,020,500	800,446	87,722	888,168	7,132,332	0	888,168	7,132,332	11.07%
0700 - Utilities and Communication	7,480,000	289,825	86,629	376,454	7,103,546	0	376,454	7,103,546	5.03%
0800 - Professional Fees and Services	42,550,000	837,279	6,469,367	7,306,645	35,243,355	0	7,306,645	35,243,355	17.17%
0900 - Supplies, Materials, and Operating Ex	31,010,957	303,948	33,055	337,003	30,673,954	0	337,003	30,673,954	1.09%
1000 - Transportation Equipment Operations	2,785,000	399	22,667	23,066	2,761,934	0	23,066	2,761,934	0.83%
1100 - Grants and Benefits	530,000	24,375	0	24,375	505,625	0	24,375	505,625	4.60%
1300 - Transportation Equipment Purchases	225,000	0	0	0	225,000	0	0	225,000	0.00%
1400 - Other Equipment Purchases	2,725,000	1,923	4,177	6,100	2,718,900	0	6,100	2,718,900	0.22%
1600 - Miscellaneous	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>156,039,174</b>	<b>16,173,834</b>	<b>6,712,390</b>	<b>22,886,224</b>	<b>133,152,950</b>	<b>0</b>	<b>22,886,224</b>	<b>133,152,950</b>	<b>14.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	156,039,174	16,173,834	6,712,390	22,886,224	133,152,950	0	22,886,224	133,152,950	14.67%
<b>Total:</b>	<b>156,039,174</b>	<b>16,173,834</b>	<b>6,712,390</b>	<b>22,886,224</b>	<b>133,152,950</b>	<b>0</b>	<b>22,886,224</b>	<b>133,152,950</b>	<b>14.67%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 561 - Employment Security**

**Fund: 0576 - Elevator Board Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	70,400	0	0	0	70,400	0	0	70,400	0.00%
0200 - Employee Benefits	34,929	0	0	0	34,929	0	0	34,929	0.00%
0300 - Travel-In State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	3,500	0	0	0	3,500	0	0	3,500	0.00%
0600 - Rentals and Leases	2,800	0	0	0	2,800	0	0	2,800	0.00%
0700 - Utilities and Communication	11,500	0	0	0	11,500	0	0	11,500	0.00%
0800 - Professional Fees and Services	80,000	0	0	0	80,000	0	0	80,000	0.00%
0900 - Supplies, Materials, and Operating Ex	30,837	0	0	0	30,837	0	0	30,837	0.00%
1000 - Transportation Equipment Operations	2,500	0	0	0	2,500	0	0	2,500	0.00%
1300 - Transportation Equipment Purchases	100	0	0	0	100	0	0	100	0.00%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>249,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,066</b>	<b>0</b>	<b>0</b>	<b>249,066</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	249,066	0	0	0	249,066	0	0	249,066	0.00%
<b>Total:</b>	<b>249,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,066</b>	<b>0</b>	<b>0</b>	<b>249,066</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 562 - Administrative Services**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	633,122	0	0	0	633,122	0	0	633,122	0.00%
0800 - Professional Fees and Services	2,650,000	0	0	0	2,650,000	0	0	2,650,000	0.00%
<b>Total:</b>	<b>3,283,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,283,122</b>	<b>0</b>	<b>0</b>	<b>3,283,122</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,283,122	0	0	0	3,283,122	0	0	3,283,122	0.00%
<b>Total:</b>	<b>3,283,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,283,122</b>	<b>0</b>	<b>0</b>	<b>3,283,122</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 562 - Administrative Services**

**Fund: 0321 - Employment Security Admin Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	191,232	0	0	0	191,232	0	0	191,232	0.00%
0200 - Employee Benefits	95,741	0	0	0	95,741	0	0	95,741	0.00%
0300 - Travel-In State	18,500	0	0	0	18,500	0	0	18,500	0.00%
0400 - Travel-Out of State	16,500	0	0	0	16,500	0	0	16,500	0.00%
0500 - Repairs and Maintenance	1,150,000	0	0	0	1,150,000	0	0	1,150,000	0.00%
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	175,000	0	0	0	175,000	0	0	175,000	0.00%
0800 - Professional Fees and Services	1,500,000	25,256	2,314	27,570	1,472,430	0	27,570	1,472,430	1.84%
0900 - Supplies, Materials, and Operating Ex	2,571,878	0	0	0	2,571,878	0	0	2,571,878	0.00%
1000 - Transportation Equipment Operations	205,000	0	0	0	205,000	0	0	205,000	0.00%
1100 - Grants and Benefits	265,000	0	0	0	265,000	0	0	265,000	0.00%
1300 - Transportation Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	300,000	0	0	0	300,000	0	0	300,000	0.00%
1600 - Miscellaneous	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>6,534,851</b>	<b>25,256</b>	<b>2,314</b>	<b>27,570</b>	<b>6,507,281</b>	<b>0</b>	<b>27,570</b>	<b>6,507,281</b>	<b>0.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0321 - Employment Security Admin Fund	6,534,851	25,256	2,314	27,570	6,507,281	0	27,570	6,507,281	0.42%
<b>Total:</b>	<b>6,534,851</b>	<b>25,256</b>	<b>2,314</b>	<b>27,570</b>	<b>6,507,281</b>	<b>0</b>	<b>27,570</b>	<b>6,507,281</b>	<b>0.42%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 562 - Administrative Services**

**Fund: 0449 - Industrial Relations- Fed Acct**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,431,328	2,013,077	0	2,013,077	7,418,251	0	2,013,077	7,418,251	21.34%
0200 - Employee Benefits	3,744,263	846,742	0	846,742	2,897,521	0	846,742	2,897,521	22.61%
0300 - Travel-In State	150,000	829	0	829	149,171	0	829	149,171	0.55%
0400 - Travel-Out of State	155,000	2,195	0	2,195	152,805	0	2,195	152,805	1.42%
0500 - Repairs and Maintenance	450,000	3,552	18,588	22,141	427,859	0	22,141	427,859	4.92%
0600 - Rentals and Leases	750,000	70,347	94,109	164,456	585,544	0	164,456	585,544	21.93%
0700 - Utilities and Communication	935,000	131,901	25,374	157,275	777,725	0	157,275	777,725	16.82%
0800 - Professional Fees and Services	4,500,000	543,534	2,349,210	2,892,744	1,607,256	0	2,892,744	1,607,256	64.28%
0900 - Supplies, Materials, and Operating Ex	6,991,399	369,865	146,795	516,660	6,474,739	0	516,660	6,474,739	7.39%
1000 - Transportation Equipment Operations	150,000	3,150	76,853	80,004	69,997	0	80,004	69,997	53.34%
1300 - Transportation Equipment Purchases	200,000	0	0	0	200,000	0	0	200,000	0.00%
1400 - Other Equipment Purchases	1,500,000	629	4,189	4,817	1,495,183	0	4,817	1,495,183	0.32%
1600 - Miscellaneous	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>28,981,990</b>	<b>3,985,820</b>	<b>2,715,119</b>	<b>6,700,938</b>	<b>22,281,052</b>	<b>0</b>	<b>6,700,938</b>	<b>22,281,052</b>	<b>23.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	28,981,990	3,985,820	2,715,119	6,700,938	22,281,052	0	6,700,938	22,281,052	23.12%
<b>Total:</b>	<b>28,981,990</b>	<b>3,985,820</b>	<b>2,715,119</b>	<b>6,700,938</b>	<b>22,281,052</b>	<b>0</b>	<b>6,700,938</b>	<b>22,281,052</b>	<b>23.12%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	648,421	149,015	0	149,015	499,406	0	149,015	499,406	22.98%
0200 - Employee Benefits	240,347	64,376	0	64,376	175,971	0	64,376	175,971	26.78%
0300 - Travel-In State	32,847	3,982	0	3,982	28,865	0	3,982	28,865	12.12%
0400 - Travel-Out of State	5,775	0	0	0	5,775	0	0	5,775	0.00%
0500 - Repairs and Maintenance	5,900	0	0	0	5,900	0	0	5,900	0.00%
0600 - Rentals and Leases	33,100	6,733	1,028	7,761	25,339	0	7,761	25,339	23.45%
0700 - Utilities and Communication	18,000	733	2,619	3,351	14,649	0	3,351	14,649	18.62%
0800 - Professional Fees and Services	16,150	0	0	0	16,150	0	0	16,150	0.00%
0900 - Supplies, Materials, and Operating Ex	27,845	11,122	0	11,122	16,723	0	11,122	16,723	39.94%
1000 - Transportation Equipment Operations	47,600	4,727	32,034	36,761	10,839	0	36,761	10,839	77.23%
1100 - Grants and Benefits	250,503	0	0	0	250,503	0	0	250,503	0.00%
1300 - Transportation Equipment Purchases	40,300	0	0	0	40,300	0	0	40,300	0.00%
1400 - Other Equipment Purchases	26,330	0	0	0	26,330	0	0	26,330	0.00%
<b>Total:</b>	<b>1,393,118</b>	<b>240,687</b>	<b>35,681</b>	<b>276,368</b>	<b>1,116,750</b>	<b>0</b>	<b>276,368</b>	<b>1,116,750</b>	<b>19.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,393,118	240,687	35,681	276,368	1,116,750	0	276,368	1,116,750	19.84%
<b>Total:</b>	<b>1,393,118</b>	<b>240,687</b>	<b>35,681</b>	<b>276,368</b>	<b>1,116,750</b>	<b>0</b>	<b>276,368</b>	<b>1,116,750</b>	<b>19.84%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0451 - State Abandoned Mine Reclamatr**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,142	13,003	0	13,003	182,139	0	13,003	182,139	6.66%
0200 - Employee Benefits	70,192	3,038	0	3,038	67,154	0	3,038	67,154	4.33%
0300 - Travel-In State	45,000	0	0	0	45,000	0	0	45,000	0.00%
0400 - Travel-Out of State	35,000	0	0	0	35,000	0	0	35,000	0.00%
0500 - Repairs and Maintenance	23,000	0	0	0	23,000	0	0	23,000	0.00%
0600 - Rentals and Leases	265,000	0	0	0	265,000	0	0	265,000	0.00%
0700 - Utilities and Communication	84,000	0	0	0	84,000	0	0	84,000	0.00%
0800 - Professional Fees and Services	1,252,748	78,533	482,250	560,783	691,965	0	560,783	691,965	44.76%
0900 - Supplies, Materials, and Operating Ex	70,000	0	0	0	70,000	0	0	70,000	0.00%
1000 - Transportation Equipment Operations	165,000	0	0	0	165,000	0	0	165,000	0.00%
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	125,000	0	0	0	125,000	0	0	125,000	0.00%
1400 - Other Equipment Purchases	101,000	0	0	0	101,000	0	0	101,000	0.00%
1600 - Miscellaneous	140,000	0	0	0	140,000	0	0	140,000	0.00%
<b>Total:</b>	<b>3,071,082</b>	<b>94,573</b>	<b>482,250</b>	<b>576,824</b>	<b>2,494,258</b>	<b>0</b>	<b>576,824</b>	<b>2,494,258</b>	<b>18.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0451 - State Abandoned Mine Reclamatr	3,071,082	94,573	482,250	576,824	2,494,258	0	576,824	2,494,258	18.78%
<b>Total:</b>	<b>3,071,082</b>	<b>94,573</b>	<b>482,250</b>	<b>576,824</b>	<b>2,494,258</b>	<b>0</b>	<b>576,824</b>	<b>2,494,258</b>	<b>18.78%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0576 - Elevator Board Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	230,000	0	0	0	230,000	0	0	230,000	0.00%
<b>Total:</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	230,000	0	0	0	230,000	0	0	230,000	0.00%
<b>Total:</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 1717 - Abandoned Mine Land**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	144,051	0	0	0	144,051	0	0	144,051	0.00%
0200 - Employee Benefits	50,422	0	0	0	50,422	0	0	50,422	0.00%
0300 - Travel-In State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	75,000	0	0	0	75,000	0	0	75,000	0.00%
0700 - Utilities and Communication	35,000	0	0	0	35,000	0	0	35,000	0.00%
0800 - Professional Fees and Services	6,487,955	528,878	0	528,878	5,959,077	0	528,878	5,959,077	8.15%
0900 - Supplies, Materials, and Operating Ex	60,000	0	0	0	60,000	0	0	60,000	0.00%
1000 - Transportation Equipment Operations	7,000	0	0	0	7,000	0	0	7,000	0.00%
1100 - Grants and Benefits	10,500,000	2,033,237	0	2,033,237	8,466,763	0	2,033,237	8,466,763	19.36%
1300 - Transportation Equipment Purchases	100	0	0	0	100	0	0	100	0.00%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>17,399,528</b>	<b>2,562,115</b>	<b>0</b>	<b>2,562,115</b>	<b>14,837,413</b>	<b>0</b>	<b>2,562,115</b>	<b>14,837,413</b>	<b>14.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1717 - Abandoned Mine Land	17,399,528	2,562,115	0	2,562,115	14,837,413	0	2,562,115	14,837,413	14.73%
<b>Total:</b>	<b>17,399,528</b>	<b>2,562,115</b>	<b>0</b>	<b>2,562,115</b>	<b>14,837,413</b>	<b>0</b>	<b>2,562,115</b>	<b>14,837,413</b>	<b>14.73%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 1797 - Abandoned Mine Land - BIL Funds**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,865,672	424,045	0	424,045	2,441,627	0	424,045	2,441,627	14.80%
0200 - Employee Benefits	1,111,401	168,491	0	168,491	942,910	0	168,491	942,910	15.16%
0300 - Travel-In State	70,000	918	0	918	69,082	0	918	69,082	1.31%
0400 - Travel-Out of State	220,000	1,779	0	1,779	218,221	0	1,779	218,221	0.81%
0500 - Repairs and Maintenance	200,000	442	2,608	3,050	196,950	0	3,050	196,950	1.52%
0600 - Rentals and Leases	350,000	72,644	3,571	76,215	273,785	0	76,215	273,785	21.78%
0700 - Utilities and Communication	85,000	3,391	14,083	17,474	67,526	0	17,474	67,526	20.56%
0800 - Professional Fees and Services	13,250,000	1,785,165	2,579,307	4,364,472	8,885,528	0	4,364,472	8,885,528	32.94%
0900 - Supplies, Materials, and Operating Ex	4,595,560	33,129	31	33,160	4,562,400	0	33,160	4,562,400	0.72%
1000 - Transportation Equipment Operations	180,000	5,199	70,471	75,669	104,331	0	75,669	104,331	42.04%
1100 - Grants and Benefits	5,000,000	154	0	154	4,999,846	0	154	4,999,846	0.00%
1300 - Transportation Equipment Purchases	540,000	0	0	0	540,000	0	0	540,000	0.00%
1400 - Other Equipment Purchases	575,000	516	68,745	69,261	505,739	0	69,261	505,739	12.05%
<b>Total:</b>	<b>29,042,633</b>	<b>2,495,873</b>	<b>2,738,816</b>	<b>5,234,688</b>	<b>23,807,945</b>	<b>0</b>	<b>5,234,688</b>	<b>23,807,945</b>	<b>18.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1797 - Abandoned Mine Land - BIL Funds	29,042,633	2,495,873	2,738,816	5,234,688	23,807,945	0	5,234,688	23,807,945	18.02%
<b>Total:</b>	<b>29,042,633</b>	<b>2,495,873</b>	<b>2,738,816</b>	<b>5,234,688</b>	<b>23,807,945</b>	<b>0</b>	<b>5,234,688</b>	<b>23,807,945</b>	<b>18.02%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 618 - Regulation Workers Compensatn**

**Fund: 0714 - Workers Comp Admin Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,416,722	724,126	0	724,126	3,692,596	0	724,126	3,692,596	16.40%
0200 - Employee Benefits	1,797,631	298,874	0	298,874	1,498,757	0	298,874	1,498,757	16.63%
0300 - Travel-In State	90,000	6,183	0	6,183	83,817	0	6,183	83,817	6.87%
0400 - Travel-Out of State	70,000	0	0	0	70,000	0	0	70,000	0.00%
0500 - Repairs and Maintenance	55,000	0	18	18	54,982	0	18	54,982	0.03%
0600 - Rentals and Leases	150,000	13,525	5,415	18,941	131,059	0	18,941	131,059	12.63%
0700 - Utilities and Communication	230,000	2,810	6,055	8,864	221,136	0	8,864	221,136	3.85%
0800 - Professional Fees and Services	825,000	4,617	37,839	42,456	782,544	0	42,456	782,544	5.15%
0900 - Supplies, Materials, and Operating Ex	1,934,106	25,846	614	26,459	1,907,647	0	26,459	1,907,647	1.37%
1000 - Transportation Equipment Operations	50,000	978	17,709	18,686	31,314	0	18,686	31,314	37.37%
1100 - Grants and Benefits	265,000	25,256	0	25,256	239,744	0	25,256	239,744	9.53%
1300 - Transportation Equipment Purchases	135,000	0	0	0	135,000	0	0	135,000	0.00%
1400 - Other Equipment Purchases	124,500	0	0	0	124,500	0	0	124,500	0.00%
<b>Total:</b>	<b>10,142,959</b>	<b>1,102,214</b>	<b>67,650</b>	<b>1,169,863</b>	<b>8,973,096</b>	<b>0</b>	<b>1,169,863</b>	<b>8,973,096</b>	<b>11.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0714 - Workers Comp Admin Trust Fund	10,142,959	1,102,214	67,650	1,169,863	8,973,096	0	1,169,863	8,973,096	11.53%
<b>Total:</b>	<b>10,142,959</b>	<b>1,102,214</b>	<b>67,650</b>	<b>1,169,863</b>	<b>8,973,096</b>	<b>0</b>	<b>1,169,863</b>	<b>8,973,096</b>	<b>11.53%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 618 - Regulation Workers Compensatn**

**Fund: 1164 - Prof Employer Org Registration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	161,154	0	0	0	161,154	0	0	161,154	0.00%
0200 - Employee Benefits	72,486	0	0	0	72,486	0	0	72,486	0.00%
0300 - Travel-In State	5,500	0	0	0	5,500	0	0	5,500	0.00%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	3,500	0	0	0	3,500	0	0	3,500	0.00%
0700 - Utilities and Communication	6,500	0	0	0	6,500	0	0	6,500	0.00%
0800 - Professional Fees and Services	20,000	0	0	0	20,000	0	0	20,000	0.00%
0900 - Supplies, Materials, and Operating Ex	380,364	0	0	0	380,364	0	0	380,364	0.00%
1000 - Transportation Equipment Operations	2,100	0	0	0	2,100	0	0	2,100	0.00%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>658,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,604</b>	<b>0</b>	<b>0</b>	<b>658,604</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1164 - Prof Employer Org Registration	658,604	0	0	0	658,604	0	0	658,604	0.00%
<b>Total:</b>	<b>658,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,604</b>	<b>0</b>	<b>0</b>	<b>658,604</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

**Fund: 0576 - Elevator Board Fund**

**Function: 0007 - Labor Relations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	99,081	339	0	339	98,742	0	339	98,742	0.34%
0200 - Employee Benefits	49,673	27	0	27	49,646	0	27	49,646	0.05%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	6,000	0	0	0	6,000	0	0	6,000	0.00%
0600 - Rentals and Leases	4,500	0	0	0	4,500	0	0	4,500	0.00%
0700 - Utilities and Communication	11,500	103	548	651	10,849	0	651	10,849	5.66%
0800 - Professional Fees and Services	20,000	0	0	0	20,000	0	0	20,000	0.00%
0900 - Supplies, Materials, and Operating Ex	205,111	416	0	416	204,695	0	416	204,695	0.20%
1000 - Transportation Equipment Operations	20,000	0	0	0	20,000	0	0	20,000	0.00%
1300 - Transportation Equipment Purchases	120,000	0	0	0	120,000	0	0	120,000	0.00%
1400 - Other Equipment Purchases	5,500	0	0	0	5,500	0	0	5,500	0.00%
<b>Total:</b>	<b>553,365</b>	<b>885</b>	<b>548</b>	<b>1,433</b>	<b>551,932</b>	<b>0</b>	<b>1,433</b>	<b>551,932</b>	<b>0.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	553,365	885	548	1,433	551,932	0	1,433	551,932	0.26%
<b>Total:</b>	<b>553,365</b>	<b>885</b>	<b>548</b>	<b>1,433</b>	<b>551,932</b>	<b>0</b>	<b>1,433</b>	<b>551,932</b>	<b>0.26%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

**Fund: 0576 - Elevator Board Fund**

**Function: 8100 - Elevator Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	511,334	137,129	0	137,129	374,205	0	137,129	374,205	26.82%
0200 - Employee Benefits	210,933	60,028	0	60,028	150,905	0	60,028	150,905	28.46%
0300 - Travel-In State	30,000	2,178	0	2,178	27,823	0	2,178	27,823	7.26%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	10,500	0	0	0	10,500	0	0	10,500	0.00%
0600 - Rentals and Leases	10,000	225	0	225	9,775	0	225	9,775	2.25%
0700 - Utilities and Communication	35,000	617	3,822	4,439	30,561	0	4,439	30,561	12.68%
0800 - Professional Fees and Services	896,000	3	0	3	895,997	0	3	895,997	0.00%
0900 - Supplies, Materials, and Operating Ex	302,290	67,181	400	67,581	234,709	0	67,581	234,709	22.36%
1000 - Transportation Equipment Operations	40,000	2,208	38,792	41,000	-1,000	0	41,000	-1,000	102.50%
1300 - Transportation Equipment Purchases	120,000	0	0	0	120,000	0	0	120,000	0.00%
1400 - Other Equipment Purchases	35,000	122	0	122	34,878	0	122	34,878	0.35%
<b>Total:</b>	<b>2,205,057</b>	<b>269,692</b>	<b>43,015</b>	<b>312,706</b>	<b>1,892,351</b>	<b>0</b>	<b>312,706</b>	<b>1,892,351</b>	<b>14.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	2,205,057	269,692	43,015	312,706	1,892,351	0	312,706	1,892,351	14.18%
<b>Total:</b>	<b>2,205,057</b>	<b>269,692</b>	<b>43,015</b>	<b>312,706</b>	<b>1,892,351</b>	<b>0</b>	<b>312,706</b>	<b>1,892,351</b>	<b>14.18%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

**Fund: 1221 - Child Labor Administrative**

**Function: 0007 - Labor Relations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	76,646	19,511	0	19,511	57,135	0	19,511	57,135	25.46%
0200 - Employee Benefits	31,611	8,518	0	8,518	23,093	0	8,518	23,093	26.95%
0300 - Travel-In State	8,500	0	0	0	8,500	0	0	8,500	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	7,500	0	0	0	7,500	0	0	7,500	0.00%
0700 - Utilities and Communication	12,000	95	1,449	1,545	10,455	0	1,545	10,455	12.87%
0800 - Professional Fees and Services	20,000	0	0	0	20,000	0	0	20,000	0.00%
0900 - Supplies, Materials, and Operating Ex	84,527	2,823	0	2,823	81,704	0	2,823	81,704	3.34%
1000 - Transportation Equipment Operations	18,000	549	11,951	12,500	5,500	0	12,500	5,500	69.44%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	9,000	0	0	0	9,000	0	0	9,000	0.00%
<b>Total:</b>	<b>328,784</b>	<b>31,497</b>	<b>13,401</b>	<b>44,898</b>	<b>283,886</b>	<b>0</b>	<b>44,898</b>	<b>283,886</b>	<b>13.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1221 - Child Labor Administrative	328,784	31,497	13,401	44,898	283,886	0	44,898	283,886	13.66%
<b>Total:</b>	<b>328,784</b>	<b>31,497</b>	<b>13,401</b>	<b>44,898</b>	<b>283,886</b>	<b>0</b>	<b>44,898</b>	<b>283,886</b>	<b>13.66%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

**Fund: 1612 - Boiler/Pressure Vessel Board**

**Function: 8101 - Boiler/Pressure Vessel Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	695,987	138,727	0	138,727	557,260	0	138,727	557,260	19.93%
0200 - Employee Benefits	281,106	60,421	0	60,421	220,685	0	60,421	220,685	21.49%
0300 - Travel-In State	25,000	2,553	0	2,553	22,447	0	2,553	22,447	10.21%
0400 - Travel-Out of State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0500 - Repairs and Maintenance	14,500	0	0	0	14,500	0	0	14,500	0.00%
0600 - Rentals and Leases	20,000	225	0	225	19,775	0	225	19,775	1.13%
0700 - Utilities and Communication	35,000	617	5,202	5,819	29,181	0	5,819	29,181	16.63%
0800 - Professional Fees and Services	90,000	1	0	1	89,999	0	1	89,999	0.00%
0900 - Supplies, Materials, and Operating Ex	118,662	30,234	5,300	35,534	83,128	0	35,534	83,128	29.95%
1000 - Transportation Equipment Operations	60,000	2,958	31,042	34,000	26,000	0	34,000	26,000	56.67%
1300 - Transportation Equipment Purchases	120,000	0	0	0	120,000	0	0	120,000	0.00%
1400 - Other Equipment Purchases	30,000	0	0	0	30,000	0	0	30,000	0.00%
<b>Total:</b>	<b>1,493,755</b>	<b>235,736</b>	<b>41,544</b>	<b>277,280</b>	<b>1,216,475</b>	<b>0</b>	<b>277,280</b>	<b>1,216,475</b>	<b>18.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1612 - Boiler/Pressure Vessel Board	1,493,755	235,736	41,544	277,280	1,216,475	0	277,280	1,216,475	18.56%
<b>Total:</b>	<b>1,493,755</b>	<b>235,736</b>	<b>41,544</b>	<b>277,280</b>	<b>1,216,475</b>	<b>0</b>	<b>277,280</b>	<b>1,216,475</b>	<b>18.56%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 141 - Response and Mitigation Expenses for COVID**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	265,539	265,539	0	265,539	0	0	265,539	0	100.00%
0200 - Employee Benefits	104,616	104,616	0	104,616	0	0	104,616	0	100.00%
0300 - Travel-In State	858	857	0	857	1	0	857	1	99.93%
0600 - Rentals and Leases	1,395	1,395	0	1,395	0	0	1,395	0	99.99%
0700 - Utilities and Communication	21,330	21,329	0	21,329	1	0	21,329	1	100.00%
0800 - Professional Fees and Services	14,206	14,206	0	14,206	0	0	14,206	0	100.00%
0900 - Supplies, Materials, and Operating Ex	4,233	4,232	0	4,232	1	0	4,232	1	99.98%
<b>Total:</b>	<b>412,177</b>	<b>412,174</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	412,177	412,174	0	412,174	3	0	412,174	3	100.00%
<b>Total:</b>	<b>412,177</b>	<b>412,174</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>100.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 561 - Employment Security**

**Fund: 0449 - Industrial Relations- Fed Acct**

**Function: 0279 - Unemployment Compensation Admi**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	21,164,174	5,052,817	0	5,052,817	16,111,357	0	5,052,817	16,111,357	23.87%
0200 - Employee Benefits	8,834,249	2,193,406	0	2,193,406	6,640,843	0	2,193,406	6,640,843	24.83%
0300 - Travel-In State	250,000	7,873	0	7,873	242,127	0	7,873	242,127	3.15%
0400 - Travel-Out of State	250,000	1,505	0	1,505	248,495	0	1,505	248,495	0.60%
0500 - Repairs and Maintenance	635,000	1,210	5,937	7,147	627,853	0	7,147	627,853	1.13%
0600 - Rentals and Leases	5,000,000	200,851	43,228	244,079	4,755,921	0	244,079	4,755,921	4.88%
0700 - Utilities and Communication	6,000,000	210,735	27,691	238,426	5,761,574	0	238,426	5,761,574	3.97%
0800 - Professional Fees and Services	40,000,000	723,636	5,997,259	6,720,895	33,279,105	0	6,720,895	33,279,105	16.80%
0900 - Supplies, Materials, and Operating Ex	22,232,385	123,399	8,881	132,280	22,100,105	0	132,280	22,100,105	0.59%
1000 - Transportation Equipment Operations	2,500,000	337	18,167	18,504	2,481,496	0	18,504	2,481,496	0.74%
1100 - Grants and Benefits	500,000	24,375	0	24,375	475,625	0	24,375	475,625	4.88%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	1,700,000	811	2,864	3,675	1,696,325	0	3,675	1,696,325	0.22%
1600 - Miscellaneous	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>109,265,808</b>	<b>8,540,954</b>	<b>6,104,027</b>	<b>14,644,982</b>	<b>94,620,826</b>	<b>0</b>	<b>14,644,982</b>	<b>94,620,826</b>	<b>13.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	109,265,808	8,540,954	6,104,027	14,644,982	94,620,826	0	14,644,982	94,620,826	13.40%
<b>Total:</b>	<b>109,265,808</b>	<b>8,540,954</b>	<b>6,104,027</b>	<b>14,644,982</b>	<b>94,620,826</b>	<b>0</b>	<b>14,644,982</b>	<b>94,620,826</b>	<b>13.40%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 561 - Employment Security**

**Fund: 0449 - Industrial Relations- Fed Acct**

**Function: 0283 - Labor Market Information**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,189,851	533,710	0	533,710	1,656,141	0	533,710	1,656,141	24.37%
0200 - Employee Benefits	923,585	238,355	0	238,355	685,230	0	238,355	685,230	25.81%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	70,000	0	0	0	70,000	0	0	70,000	0.00%
0500 - Repairs and Maintenance	30,000	89	1,008	1,097	28,903	0	1,097	28,903	3.66%
0600 - Rentals and Leases	20,500	1,223	1,396	2,619	17,881	0	2,619	17,881	12.78%
0700 - Utilities and Communication	130,000	5,305	3,463	8,768	121,232	0	8,768	121,232	6.74%
0800 - Professional Fees and Services	100,000	1,206	11,524	12,731	87,269	0	12,731	87,269	12.73%
0900 - Supplies, Materials, and Operating Ex	295,389	54,244	753	54,997	240,392	0	54,997	240,392	18.62%
1000 - Transportation Equipment Operations	35,000	24	0	24	34,976	0	24	34,976	0.07%
1400 - Other Equipment Purchases	75,000	364	57	421	74,579	0	421	74,579	0.56%
<b>Total:</b>	<b>3,879,325</b>	<b>834,519</b>	<b>18,203</b>	<b>852,722</b>	<b>3,026,603</b>	<b>0</b>	<b>852,722</b>	<b>3,026,603</b>	<b>21.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	3,879,325	834,519	18,203	852,722	3,026,603	0	852,722	3,026,603	21.98%
<b>Total:</b>	<b>3,879,325</b>	<b>834,519</b>	<b>18,203</b>	<b>852,722</b>	<b>3,026,603</b>	<b>0</b>	<b>852,722</b>	<b>3,026,603</b>	<b>21.98%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 561 - Employment Security**

**Fund: 0449 - Industrial Relations- Fed Acct**

**Function: 0284 - Employment Security**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	17,740,226	4,005,270	0	4,005,270	13,734,956	0	4,005,270	13,734,956	22.58%
0200 - Employee Benefits	7,615,632	1,832,799	0	1,832,799	5,782,833	0	1,832,799	5,782,833	24.07%
0300 - Travel-In State	500,000	45,685	0	45,685	454,315	0	45,685	454,315	9.14%
0400 - Travel-Out of State	200,000	14	0	14	199,986	0	14	199,986	0.01%
0500 - Repairs and Maintenance	200,000	2,906	1,829	4,735	195,265	0	4,735	195,265	2.37%
0600 - Rentals and Leases	3,000,000	598,372	43,098	641,470	2,358,530	0	641,470	2,358,530	21.38%
0700 - Utilities and Communication	1,350,000	73,785	55,475	129,260	1,220,740	0	129,260	1,220,740	9.57%
0800 - Professional Fees and Services	2,450,000	112,436	460,583	573,020	1,876,980	0	573,020	1,876,980	23.39%
0900 - Supplies, Materials, and Operating Ex	8,483,183	126,306	23,420	149,726	8,333,457	0	149,726	8,333,457	1.76%
1000 - Transportation Equipment Operations	250,000	38	4,500	4,538	245,462	0	4,538	245,462	1.82%
1100 - Grants and Benefits	30,000	0	0	0	30,000	0	0	30,000	0.00%
1300 - Transportation Equipment Purchases	125,000	0	0	0	125,000	0	0	125,000	0.00%
1400 - Other Equipment Purchases	950,000	749	1,255	2,004	947,996	0	2,004	947,996	0.21%
<b>Total:</b>	<b>42,894,041</b>	<b>6,798,361</b>	<b>590,160</b>	<b>7,388,521</b>	<b>35,505,520</b>	<b>0</b>	<b>7,388,521</b>	<b>35,505,520</b>	<b>17.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	42,894,041	6,798,361	590,160	7,388,521	35,505,520	0	7,388,521	35,505,520	17.23%
<b>Total:</b>	<b>42,894,041</b>	<b>6,798,361</b>	<b>590,160</b>	<b>7,388,521</b>	<b>35,505,520</b>	<b>0</b>	<b>7,388,521</b>	<b>35,505,520</b>	<b>17.23%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 561 - Employment Security**

**Fund: 0576 - Elevator Board Fund**

**Function: 0283 - Labor Market Information**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	70,400	0	0	0	70,400	0	0	70,400	0.00%
0200 - Employee Benefits	34,929	0	0	0	34,929	0	0	34,929	0.00%
0300 - Travel-In State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	3,500	0	0	0	3,500	0	0	3,500	0.00%
0600 - Rentals and Leases	2,800	0	0	0	2,800	0	0	2,800	0.00%
0700 - Utilities and Communication	11,500	0	0	0	11,500	0	0	11,500	0.00%
0800 - Professional Fees and Services	80,000	0	0	0	80,000	0	0	80,000	0.00%
0900 - Supplies, Materials, and Operating Ex	30,837	0	0	0	30,837	0	0	30,837	0.00%
1000 - Transportation Equipment Operations	2,500	0	0	0	2,500	0	0	2,500	0.00%
1300 - Transportation Equipment Purchases	100	0	0	0	100	0	0	100	0.00%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>249,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,066</b>	<b>0</b>	<b>0</b>	<b>249,066</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	249,066	0	0	0	249,066	0	0	249,066	0.00%
<b>Total:</b>	<b>249,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,066</b>	<b>0</b>	<b>0</b>	<b>249,066</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 562 - Administrative Services**

**Fund: 0100 - State General Fund**

**Function: 0285 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	633,122	0	0	0	633,122	0	0	633,122	0.00%
0800 - Professional Fees and Services	2,650,000	0	0	0	2,650,000	0	0	2,650,000	0.00%
<b>Total:</b>	<b>3,283,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,283,122</b>	<b>0</b>	<b>0</b>	<b>3,283,122</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,283,122	0	0	0	3,283,122	0	0	3,283,122	0.00%
<b>Total:</b>	<b>3,283,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,283,122</b>	<b>0</b>	<b>0</b>	<b>3,283,122</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 562 - Administrative Services**

**Fund: 0321 - Employment Security Admin Fund**

**Function: 0285 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	191,232	0	0	0	191,232	0	0	191,232	0.00%
0200 - Employee Benefits	95,741	0	0	0	95,741	0	0	95,741	0.00%
0300 - Travel-In State	18,500	0	0	0	18,500	0	0	18,500	0.00%
0400 - Travel-Out of State	16,500	0	0	0	16,500	0	0	16,500	0.00%
0500 - Repairs and Maintenance	1,150,000	0	0	0	1,150,000	0	0	1,150,000	0.00%
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	175,000	0	0	0	175,000	0	0	175,000	0.00%
0800 - Professional Fees and Services	1,500,000	25,256	2,314	27,570	1,472,430	0	27,570	1,472,430	1.84%
0900 - Supplies, Materials, and Operating Ex	2,571,878	0	0	0	2,571,878	0	0	2,571,878	0.00%
1000 - Transportation Equipment Operations	205,000	0	0	0	205,000	0	0	205,000	0.00%
1100 - Grants and Benefits	265,000	0	0	0	265,000	0	0	265,000	0.00%
1300 - Transportation Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	300,000	0	0	0	300,000	0	0	300,000	0.00%
1600 - Miscellaneous	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>6,534,851</b>	<b>25,256</b>	<b>2,314</b>	<b>27,570</b>	<b>6,507,281</b>	<b>0</b>	<b>27,570</b>	<b>6,507,281</b>	<b>0.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0321 - Employment Security Admin Fund	6,534,851	25,256	2,314	27,570	6,507,281	0	27,570	6,507,281	0.42%
<b>Total:</b>	<b>6,534,851</b>	<b>25,256</b>	<b>2,314</b>	<b>27,570</b>	<b>6,507,281</b>	<b>0</b>	<b>27,570</b>	<b>6,507,281</b>	<b>0.42%</b>



State of Alabama  
**Budget Management Function Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 562 - Administrative Services**

**Fund: 0449 - Industrial Relations- Fed Acct**

**Function: 0279 - Unemployment Compensation Admi**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	4,200	0	4,200	-4,200	0	4,200	-4,200	0.00%
0200 - Employee Benefits	0	321	0	321	-321	0	321	-321	0.00%
<b>Total:</b>	<b>0</b>	<b>4,521</b>	<b>0</b>	<b>4,521</b>	<b>-4,521</b>	<b>0</b>	<b>4,521</b>	<b>-4,521</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	0	4,521	0	4,521	-4,521	0	4,521	-4,521	0.00%
<b>Total:</b>	<b>0</b>	<b>4,521</b>	<b>0</b>	<b>4,521</b>	<b>-4,521</b>	<b>0</b>	<b>4,521</b>	<b>-4,521</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 562 - Administrative Services**

**Fund: 0449 - Industrial Relations- Fed Acct**

**Function: 0285 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,431,328	2,007,356	0	2,007,356	7,423,972	0	2,007,356	7,423,972	21.28%
0200 - Employee Benefits	3,744,263	845,052	0	845,052	2,899,211	0	845,052	2,899,211	22.57%
0300 - Travel-In State	150,000	829	0	829	149,171	0	829	149,171	0.55%
0400 - Travel-Out of State	155,000	2,195	0	2,195	152,805	0	2,195	152,805	1.42%
0500 - Repairs and Maintenance	450,000	3,552	18,588	22,141	427,859	0	22,141	427,859	4.92%
0600 - Rentals and Leases	750,000	70,347	94,109	164,456	585,544	0	164,456	585,544	21.93%
0700 - Utilities and Communication	935,000	131,901	25,374	157,275	777,725	0	157,275	777,725	16.82%
0800 - Professional Fees and Services	4,500,000	543,534	2,349,210	2,892,744	1,607,256	0	2,892,744	1,607,256	64.28%
0900 - Supplies, Materials, and Operating Ex	6,991,399	369,865	146,795	516,660	6,474,739	0	516,660	6,474,739	7.39%
1000 - Transportation Equipment Operations	150,000	3,150	76,853	80,004	69,997	0	80,004	69,997	53.34%
1300 - Transportation Equipment Purchases	200,000	0	0	0	200,000	0	0	200,000	0.00%
1400 - Other Equipment Purchases	1,500,000	629	4,189	4,817	1,495,183	0	4,817	1,495,183	0.32%
1600 - Miscellaneous	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>28,981,990</b>	<b>3,978,409</b>	<b>2,715,119</b>	<b>6,693,527</b>	<b>22,288,463</b>	<b>0</b>	<b>6,693,527</b>	<b>22,288,463</b>	<b>23.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	28,981,990	3,978,409	2,715,119	6,693,527	22,288,463	0	6,693,527	22,288,463	23.10%
<b>Total:</b>	<b>28,981,990</b>	<b>3,978,409</b>	<b>2,715,119</b>	<b>6,693,527</b>	<b>22,288,463</b>	<b>0</b>	<b>6,693,527</b>	<b>22,288,463</b>	<b>23.10%</b>





State of Alabama  
**Budget Management Function Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 562 - Administrative Services**

**Fund: 0449 - Industrial Relations- Fed Acct**

**Function: 0286 - Business Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,521	0	1,521	-1,521	0	1,521	-1,521	0.00%
0200 - Employee Benefits	0	1,369	0	1,369	-1,369	0	1,369	-1,369	0.00%
<b>Total:</b>	<b>0</b>	<b>2,890</b>	<b>0</b>	<b>2,890</b>	<b>-2,890</b>	<b>0</b>	<b>2,890</b>	<b>-2,890</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	0	2,890	0	2,890	-2,890	0	2,890	-2,890	0.00%
<b>Total:</b>	<b>0</b>	<b>2,890</b>	<b>0</b>	<b>2,890</b>	<b>-2,890</b>	<b>0</b>	<b>2,890</b>	<b>-2,890</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0100 - State General Fund**

**Function: 0332 - Mine Safety Inspection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	590,615	149,015	0	149,015	441,600	0	149,015	441,600	25.23%
0200 - Employee Benefits	220,005	64,376	0	64,376	155,629	0	64,376	155,629	29.26%
0300 - Travel-In State	31,500	3,982	0	3,982	27,518	0	3,982	27,518	12.64%
0400 - Travel-Out of State	5,275	0	0	0	5,275	0	0	5,275	0.00%
0500 - Repairs and Maintenance	4,800	0	0	0	4,800	0	0	4,800	0.00%
0600 - Rentals and Leases	32,000	6,733	1,028	7,761	24,239	0	7,761	24,239	24.25%
0700 - Utilities and Communication	14,700	733	2,619	3,351	11,349	0	3,351	11,349	22.80%
0800 - Professional Fees and Services	13,000	0	0	0	13,000	0	0	13,000	0.00%
0900 - Supplies, Materials, and Operating Ex	24,875	11,122	0	11,122	13,753	0	11,122	13,753	44.71%
1000 - Transportation Equipment Operations	45,500	4,727	32,034	36,761	8,739	0	36,761	8,739	80.79%
1100 - Grants and Benefits	250,403	0	0	0	250,403	0	0	250,403	0.00%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>1,297,673</b>	<b>240,687</b>	<b>35,681</b>	<b>276,368</b>	<b>1,021,305</b>	<b>0</b>	<b>276,368</b>	<b>1,021,305</b>	<b>21.30%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,297,673	240,687	35,681	276,368	1,021,305	0	276,368	1,021,305	21.30%
<b>Total:</b>	<b>1,297,673</b>	<b>240,687</b>	<b>35,681</b>	<b>276,368</b>	<b>1,021,305</b>	<b>0</b>	<b>276,368</b>	<b>1,021,305</b>	<b>21.30%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0100 - State General Fund**

**Function: 0335 - General Fund Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	57,806	0	0	0	57,806	0	0	57,806	0.00%
0200 - Employee Benefits	20,342	0	0	0	20,342	0	0	20,342	0.00%
0300 - Travel-In State	1,347	0	0	0	1,347	0	0	1,347	0.00%
0400 - Travel-Out of State	500	0	0	0	500	0	0	500	0.00%
0500 - Repairs and Maintenance	1,100	0	0	0	1,100	0	0	1,100	0.00%
0600 - Rentals and Leases	1,100	0	0	0	1,100	0	0	1,100	0.00%
0700 - Utilities and Communication	3,300	0	0	0	3,300	0	0	3,300	0.00%
0800 - Professional Fees and Services	3,150	0	0	0	3,150	0	0	3,150	0.00%
0900 - Supplies, Materials, and Operating Ex	2,970	0	0	0	2,970	0	0	2,970	0.00%
1000 - Transportation Equipment Operations	2,100	0	0	0	2,100	0	0	2,100	0.00%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	300	0	0	0	300	0	0	300	0.00%
1400 - Other Equipment Purchases	1,330	0	0	0	1,330	0	0	1,330	0.00%
<b>Total:</b>	<b>95,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,445</b>	<b>0</b>	<b>0</b>	<b>95,445</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	95,445	0	0	0	95,445	0	0	95,445	0.00%
<b>Total:</b>	<b>95,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,445</b>	<b>0</b>	<b>0</b>	<b>95,445</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0451 - State Abandoned Mine Reclamatn**

**Function: 0333 - Abandoned Mines Land Reclamatn**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,142	13,003	0	13,003	182,139	0	13,003	182,139	6.66%
0200 - Employee Benefits	70,192	3,038	0	3,038	67,154	0	3,038	67,154	4.33%
0300 - Travel-In State	45,000	0	0	0	45,000	0	0	45,000	0.00%
0400 - Travel-Out of State	35,000	0	0	0	35,000	0	0	35,000	0.00%
0500 - Repairs and Maintenance	23,000	0	0	0	23,000	0	0	23,000	0.00%
0600 - Rentals and Leases	265,000	0	0	0	265,000	0	0	265,000	0.00%
0700 - Utilities and Communication	84,000	0	0	0	84,000	0	0	84,000	0.00%
0800 - Professional Fees and Services	1,252,748	78,533	482,250	560,783	691,965	0	560,783	691,965	44.76%
0900 - Supplies, Materials, and Operating Ex	70,000	0	0	0	70,000	0	0	70,000	0.00%
1000 - Transportation Equipment Operations	165,000	0	0	0	165,000	0	0	165,000	0.00%
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	125,000	0	0	0	125,000	0	0	125,000	0.00%
1400 - Other Equipment Purchases	101,000	0	0	0	101,000	0	0	101,000	0.00%
1600 - Miscellaneous	140,000	0	0	0	140,000	0	0	140,000	0.00%
<b>Total:</b>	<b>3,071,082</b>	<b>94,573</b>	<b>482,250</b>	<b>576,824</b>	<b>2,494,258</b>	<b>0</b>	<b>576,824</b>	<b>2,494,258</b>	<b>18.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0451 - State Abandoned Mine Reclamatn	3,071,082	94,573	482,250	576,824	2,494,258	0	576,824	2,494,258	18.78%
<b>Total:</b>	<b>3,071,082</b>	<b>94,573</b>	<b>482,250</b>	<b>576,824</b>	<b>2,494,258</b>	<b>0</b>	<b>576,824</b>	<b>2,494,258</b>	<b>18.78%</b>



State of Alabama  
**Budget Management Function Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0576 - Elevator Board Fund**

**Function: 0332 - Mine Safety Inspection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	230,000	0	0	0	230,000	0	0	230,000	0.00%
<b>Total:</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	230,000	0	0	0	230,000	0	0	230,000	0.00%
<b>Total:</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 1717 - Abandoned Mine Land**

**Function: 0333 - Abandoned Mines Land Reclamati**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	144,051	0	0	0	144,051	0	0	144,051	0.00%
0200 - Employee Benefits	50,422	0	0	0	50,422	0	0	50,422	0.00%
0300 - Travel-In State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	75,000	0	0	0	75,000	0	0	75,000	0.00%
0700 - Utilities and Communication	35,000	0	0	0	35,000	0	0	35,000	0.00%
0800 - Professional Fees and Services	6,487,955	528,878	0	528,878	5,959,077	0	528,878	5,959,077	8.15%
0900 - Supplies, Materials, and Operating Ex	60,000	0	0	0	60,000	0	0	60,000	0.00%
1000 - Transportation Equipment Operations	7,000	0	0	0	7,000	0	0	7,000	0.00%
1100 - Grants and Benefits	10,500,000	2,033,237	0	2,033,237	8,466,763	0	2,033,237	8,466,763	19.36%
1300 - Transportation Equipment Purchases	100	0	0	0	100	0	0	100	0.00%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>17,399,528</b>	<b>2,562,115</b>	<b>0</b>	<b>2,562,115</b>	<b>14,837,413</b>	<b>0</b>	<b>2,562,115</b>	<b>14,837,413</b>	<b>14.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1717 - Abandoned Mine Land	17,399,528	2,562,115	0	2,562,115	14,837,413	0	2,562,115	14,837,413	14.73%
<b>Total:</b>	<b>17,399,528</b>	<b>2,562,115</b>	<b>0</b>	<b>2,562,115</b>	<b>14,837,413</b>	<b>0</b>	<b>2,562,115</b>	<b>14,837,413</b>	<b>14.73%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 1797 - Abandoned Mine Land - BIL Funds**

**Function: 0333 - Abandoned Mines Land Reclamati**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,865,672	424,045	0	424,045	2,441,627	0	424,045	2,441,627	14.80%
0200 - Employee Benefits	1,111,401	168,491	0	168,491	942,910	0	168,491	942,910	15.16%
0300 - Travel-In State	70,000	918	0	918	69,082	0	918	69,082	1.31%
0400 - Travel-Out of State	220,000	1,779	0	1,779	218,221	0	1,779	218,221	0.81%
0500 - Repairs and Maintenance	200,000	442	2,608	3,050	196,950	0	3,050	196,950	1.52%
0600 - Rentals and Leases	350,000	72,644	3,571	76,215	273,785	0	76,215	273,785	21.78%
0700 - Utilities and Communication	85,000	3,391	14,083	17,474	67,526	0	17,474	67,526	20.56%
0800 - Professional Fees and Services	13,250,000	1,785,165	2,579,307	4,364,472	8,885,528	0	4,364,472	8,885,528	32.94%
0900 - Supplies, Materials, and Operating Ex	4,595,560	33,129	31	33,160	4,562,400	0	33,160	4,562,400	0.72%
1000 - Transportation Equipment Operations	180,000	5,199	70,471	75,669	104,331	0	75,669	104,331	42.04%
1100 - Grants and Benefits	5,000,000	154	0	154	4,999,846	0	154	4,999,846	0.00%
1300 - Transportation Equipment Purchases	540,000	0	0	0	540,000	0	0	540,000	0.00%
1400 - Other Equipment Purchases	575,000	516	68,745	69,261	505,739	0	69,261	505,739	12.05%
<b>Total:</b>	<b>29,042,633</b>	<b>2,495,873</b>	<b>2,738,816</b>	<b>5,234,688</b>	<b>23,807,945</b>	<b>0</b>	<b>5,234,688</b>	<b>23,807,945</b>	<b>18.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1797 - Abandoned Mine Land - BIL Funds	29,042,633	2,495,873	2,738,816	5,234,688	23,807,945	0	5,234,688	23,807,945	18.02%
<b>Total:</b>	<b>29,042,633</b>	<b>2,495,873</b>	<b>2,738,816</b>	<b>5,234,688</b>	<b>23,807,945</b>	<b>0</b>	<b>5,234,688</b>	<b>23,807,945</b>	<b>18.02%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 618 - Regulation Workers Compensatn**

**Fund: 0714 - Workers Comp Admin Trust Fund**

**Function: 0350 - Regulation Workers Compensatio**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,416,722	724,126	0	724,126	3,692,596	0	724,126	3,692,596	16.40%
0200 - Employee Benefits	1,797,631	298,874	0	298,874	1,498,757	0	298,874	1,498,757	16.63%
0300 - Travel-In State	90,000	6,183	0	6,183	83,817	0	6,183	83,817	6.87%
0400 - Travel-Out of State	70,000	0	0	0	70,000	0	0	70,000	0.00%
0500 - Repairs and Maintenance	55,000	0	18	18	54,982	0	18	54,982	0.03%
0600 - Rentals and Leases	150,000	13,525	5,415	18,941	131,059	0	18,941	131,059	12.63%
0700 - Utilities and Communication	230,000	2,810	6,055	8,864	221,136	0	8,864	221,136	3.85%
0800 - Professional Fees and Services	825,000	4,617	37,839	42,456	782,544	0	42,456	782,544	5.15%
0900 - Supplies, Materials, and Operating Ex	1,934,106	25,846	614	26,459	1,907,647	0	26,459	1,907,647	1.37%
1000 - Transportation Equipment Operations	50,000	978	17,709	18,686	31,314	0	18,686	31,314	37.37%
1100 - Grants and Benefits	265,000	25,256	0	25,256	239,744	0	25,256	239,744	9.53%
1300 - Transportation Equipment Purchases	135,000	0	0	0	135,000	0	0	135,000	0.00%
1400 - Other Equipment Purchases	124,500	0	0	0	124,500	0	0	124,500	0.00%
<b>Total:</b>	<b>10,142,959</b>	<b>1,102,214</b>	<b>67,650</b>	<b>1,169,863</b>	<b>8,973,096</b>	<b>0</b>	<b>1,169,863</b>	<b>8,973,096</b>	<b>11.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0714 - Workers Comp Admin Trust Fund	10,142,959	1,102,214	67,650	1,169,863	8,973,096	0	1,169,863	8,973,096	11.53%
<b>Total:</b>	<b>10,142,959</b>	<b>1,102,214</b>	<b>67,650</b>	<b>1,169,863</b>	<b>8,973,096</b>	<b>0</b>	<b>1,169,863</b>	<b>8,973,096</b>	<b>11.53%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 618 - Regulation Workers Compensatn**

**Fund: 1164 - Prof Employer Org Registration**

**Function: 0350 - Regulation Workers Compensatio**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	161,154	0	0	0	161,154	0	0	161,154	0.00%
0200 - Employee Benefits	72,486	0	0	0	72,486	0	0	72,486	0.00%
0300 - Travel-In State	5,500	0	0	0	5,500	0	0	5,500	0.00%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	3,500	0	0	0	3,500	0	0	3,500	0.00%
0700 - Utilities and Communication	6,500	0	0	0	6,500	0	0	6,500	0.00%
0800 - Professional Fees and Services	20,000	0	0	0	20,000	0	0	20,000	0.00%
0900 - Supplies, Materials, and Operating Ex	380,364	0	0	0	380,364	0	0	380,364	0.00%
1000 - Transportation Equipment Operations	2,100	0	0	0	2,100	0	0	2,100	0.00%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>658,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,604</b>	<b>0</b>	<b>0</b>	<b>658,604</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1164 - Prof Employer Org Registration	658,604	0	0	0	658,604	0	0	658,604	0.00%
<b>Total:</b>	<b>658,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,604</b>	<b>0</b>	<b>0</b>	<b>658,604</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

**Fund: 0576 - Elevator Board Fund**

**Function: 0007 - Labor Relations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	99,081	339	0	339	98,742	0	339	98,742	0.34%
0200 - Employee Benefits	49,673	27	0	27	49,646	0	27	49,646	0.05%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	6,000	0	0	0	6,000	0	0	6,000	0.00%
0600 - Rentals and Leases	4,500	0	0	0	4,500	0	0	4,500	0.00%
0700 - Utilities and Communication	11,500	103	548	651	10,849	0	651	10,849	5.66%
0800 - Professional Fees and Services	20,000	0	0	0	20,000	0	0	20,000	0.00%
0900 - Supplies, Materials, and Operating Ex	205,111	416	0	416	204,695	0	416	204,695	0.20%
1000 - Transportation Equipment Operations	20,000	0	0	0	20,000	0	0	20,000	0.00%
1300 - Transportation Equipment Purchases	120,000	0	0	0	120,000	0	0	120,000	0.00%
1400 - Other Equipment Purchases	5,500	0	0	0	5,500	0	0	5,500	0.00%
<b>Total:</b>	<b>553,365</b>	<b>885</b>	<b>548</b>	<b>1,433</b>	<b>551,932</b>	<b>0</b>	<b>1,433</b>	<b>551,932</b>	<b>0.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	553,365	885	548	1,433	551,932	0	1,433	551,932	0.26%
<b>Total:</b>	<b>553,365</b>	<b>885</b>	<b>548</b>	<b>1,433</b>	<b>551,932</b>	<b>0</b>	<b>1,433</b>	<b>551,932</b>	<b>0.26%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

**Fund: 0576 - Elevator Board Fund**

**Function: 8100 - Elevator Board**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	511,334	137,129	0	137,129	374,205	0	137,129	374,205	26.82%
0200 - Employee Benefits	210,933	60,028	0	60,028	150,905	0	60,028	150,905	28.46%
0300 - Travel-In State	30,000	2,178	0	2,178	27,823	0	2,178	27,823	7.26%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	10,500	0	0	0	10,500	0	0	10,500	0.00%
0600 - Rentals and Leases	10,000	225	0	225	9,775	0	225	9,775	2.25%
0700 - Utilities and Communication	35,000	617	3,822	4,439	30,561	0	4,439	30,561	12.68%
0800 - Professional Fees and Services	896,000	3	0	3	895,997	0	3	895,997	0.00%
0900 - Supplies, Materials, and Operating Ex	302,290	67,181	400	67,581	234,709	0	67,581	234,709	22.36%
1000 - Transportation Equipment Operations	40,000	2,208	38,792	41,000	-1,000	0	41,000	-1,000	102.50%
1300 - Transportation Equipment Purchases	120,000	0	0	0	120,000	0	0	120,000	0.00%
1400 - Other Equipment Purchases	35,000	122	0	122	34,878	0	122	34,878	0.35%
<b>Total:</b>	<b>2,205,057</b>	<b>269,692</b>	<b>43,015</b>	<b>312,706</b>	<b>1,892,351</b>	<b>0</b>	<b>312,706</b>	<b>1,892,351</b>	<b>14.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	2,205,057	269,692	43,015	312,706	1,892,351	0	312,706	1,892,351	14.18%
<b>Total:</b>	<b>2,205,057</b>	<b>269,692</b>	<b>43,015</b>	<b>312,706</b>	<b>1,892,351</b>	<b>0</b>	<b>312,706</b>	<b>1,892,351</b>	<b>14.18%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 021 - Regulatory Services**

**Fund: 1221 - Child Labor Administrative**

**Function: 0007 - Labor Relations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	76,646	19,511	0	19,511	57,135	0	19,511	57,135	25.46%
0200 - Employee Benefits	31,611	8,518	0	8,518	23,093	0	8,518	23,093	26.95%
0300 - Travel-In State	8,500	0	0	0	8,500	0	0	8,500	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	7,500	0	0	0	7,500	0	0	7,500	0.00%
0700 - Utilities and Communication	12,000	95	1,449	1,545	10,455	0	1,545	10,455	12.87%
0800 - Professional Fees and Services	20,000	0	0	0	20,000	0	0	20,000	0.00%
0900 - Supplies, Materials, and Operating Ex	84,527	2,823	0	2,823	81,704	0	2,823	81,704	3.34%
1000 - Transportation Equipment Operations	18,000	549	11,951	12,500	5,500	0	12,500	5,500	69.44%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	9,000	0	0	0	9,000	0	0	9,000	0.00%
<b>Total:</b>	<b>328,784</b>	<b>31,497</b>	<b>13,401</b>	<b>44,898</b>	<b>283,886</b>	<b>0</b>	<b>44,898</b>	<b>283,886</b>	<b>13.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1221 - Child Labor Administrative	328,784	31,497	13,401	44,898	283,886	0	44,898	283,886	13.66%
<b>Total:</b>	<b>328,784</b>	<b>31,497</b>	<b>13,401</b>	<b>44,898</b>	<b>283,886</b>	<b>0</b>	<b>44,898</b>	<b>283,886</b>	<b>13.66%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 021 - Regulatory Services**

**Fund: 1612 - Boiler/Pressure Vessel Board**

**Function: 8101 - Boiler/Pressure Vessel Bd**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	695,987	138,727	0	138,727	557,260	0	138,727	557,260	19.93%
0200 - Employee Benefits	281,106	60,421	0	60,421	220,685	0	60,421	220,685	21.49%
0300 - Travel-In State	25,000	2,553	0	2,553	22,447	0	2,553	22,447	10.21%
0400 - Travel-Out of State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0500 - Repairs and Maintenance	14,500	0	0	0	14,500	0	0	14,500	0.00%
0600 - Rentals and Leases	20,000	225	0	225	19,775	0	225	19,775	1.13%
0700 - Utilities and Communication	35,000	617	5,202	5,819	29,181	0	5,819	29,181	16.63%
0800 - Professional Fees and Services	90,000	1	0	1	89,999	0	1	89,999	0.00%
0900 - Supplies, Materials, and Operating Ex	118,662	30,234	5,300	35,534	83,128	0	35,534	83,128	29.95%
1000 - Transportation Equipment Operations	60,000	2,958	31,042	34,000	26,000	0	34,000	26,000	56.67%
1300 - Transportation Equipment Purchases	120,000	0	0	0	120,000	0	0	120,000	0.00%
1400 - Other Equipment Purchases	30,000	0	0	0	30,000	0	0	30,000	0.00%
<b>Total:</b>	<b>1,493,755</b>	<b>235,736</b>	<b>41,544</b>	<b>277,280</b>	<b>1,216,475</b>	<b>0</b>	<b>277,280</b>	<b>1,216,475</b>	<b>18.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1612 - Boiler/Pressure Vessel Board	1,493,755	235,736	41,544	277,280	1,216,475	0	277,280	1,216,475	18.56%
<b>Total:</b>	<b>1,493,755</b>	<b>235,736</b>	<b>41,544</b>	<b>277,280</b>	<b>1,216,475</b>	<b>0</b>	<b>277,280</b>	<b>1,216,475</b>	<b>18.56%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 141 - Response and Mitigation Expenses for COVID**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	265,539	265,539	0	265,539	0	0	265,539	0	100.00%
0200 - Employee Benefits	104,616	104,616	0	104,616	0	0	104,616	0	100.00%
0300 - Travel-In State	858	857	0	857	1	0	857	1	99.93%
0600 - Rentals and Leases	1,395	1,395	0	1,395	0	0	1,395	0	99.99%
0700 - Utilities and Communication	21,330	21,329	0	21,329	1	0	21,329	1	100.00%
0800 - Professional Fees and Services	14,206	14,206	0	14,206	0	0	14,206	0	100.00%
0900 - Supplies, Materials, and Operating Ex	4,233	4,232	0	4,232	1	0	4,232	1	99.98%
<b>Total:</b>	<b>412,177</b>	<b>412,174</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	412,177	412,174	0	412,174	3	0	412,174	3	100.00%
<b>Total:</b>	<b>412,177</b>	<b>412,174</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>0</b>	<b>412,174</b>	<b>3</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 561 - Employment Security**

**Fund: 0449 - Industrial Relations- Fed Acct**

**Function: 0279 - Unemployment Compensation Admi**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	21,164,174	5,052,817	0	5,052,817	16,111,357	0	5,052,817	16,111,357	23.87%
0200 - Employee Benefits	8,834,249	2,193,406	0	2,193,406	6,640,843	0	2,193,406	6,640,843	24.83%
0300 - Travel-In State	250,000	7,873	0	7,873	242,127	0	7,873	242,127	3.15%
0400 - Travel-Out of State	250,000	1,505	0	1,505	248,495	0	1,505	248,495	0.60%
0500 - Repairs and Maintenance	635,000	1,210	5,937	7,147	627,853	0	7,147	627,853	1.13%
0600 - Rentals and Leases	5,000,000	200,851	43,228	244,079	4,755,921	0	244,079	4,755,921	4.88%
0700 - Utilities and Communication	6,000,000	210,735	27,691	238,426	5,761,574	0	238,426	5,761,574	3.97%
0800 - Professional Fees and Services	40,000,000	723,636	5,997,259	6,720,895	33,279,105	0	6,720,895	33,279,105	16.80%
0900 - Supplies, Materials, and Operating Ex	22,232,385	123,399	8,881	132,280	22,100,105	0	132,280	22,100,105	0.59%
1000 - Transportation Equipment Operations	2,500,000	337	18,167	18,504	2,481,496	0	18,504	2,481,496	0.74%
1100 - Grants and Benefits	500,000	24,375	0	24,375	475,625	0	24,375	475,625	4.88%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	1,700,000	811	2,864	3,675	1,696,325	0	3,675	1,696,325	0.22%
1600 - Miscellaneous	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>109,265,808</b>	<b>8,540,954</b>	<b>6,104,027</b>	<b>14,644,982</b>	<b>94,620,826</b>	<b>0</b>	<b>14,644,982</b>	<b>94,620,826</b>	<b>13.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	109,265,808	8,540,954	6,104,027	14,644,982	94,620,826	0	14,644,982	94,620,826	13.40%
<b>Total:</b>	<b>109,265,808</b>	<b>8,540,954</b>	<b>6,104,027</b>	<b>14,644,982</b>	<b>94,620,826</b>	<b>0</b>	<b>14,644,982</b>	<b>94,620,826</b>	<b>13.40%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 561 - Employment Security**

**Fund: 0449 - Industrial Relations- Fed Acct**

**Function: 0283 - Labor Market Information**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,189,851	533,710	0	533,710	1,656,141	0	533,710	1,656,141	24.37%
0200 - Employee Benefits	923,585	238,355	0	238,355	685,230	0	238,355	685,230	25.81%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	70,000	0	0	0	70,000	0	0	70,000	0.00%
0500 - Repairs and Maintenance	30,000	89	1,008	1,097	28,903	0	1,097	28,903	3.66%
0600 - Rentals and Leases	20,500	1,223	1,396	2,619	17,881	0	2,619	17,881	12.78%
0700 - Utilities and Communication	130,000	5,305	3,463	8,768	121,232	0	8,768	121,232	6.74%
0800 - Professional Fees and Services	100,000	1,206	11,524	12,731	87,269	0	12,731	87,269	12.73%
0900 - Supplies, Materials, and Operating Ex	295,389	54,244	753	54,997	240,392	0	54,997	240,392	18.62%
1000 - Transportation Equipment Operations	35,000	24	0	24	34,976	0	24	34,976	0.07%
1400 - Other Equipment Purchases	75,000	364	57	421	74,579	0	421	74,579	0.56%
<b>Total:</b>	<b>3,879,325</b>	<b>834,519</b>	<b>18,203</b>	<b>852,722</b>	<b>3,026,603</b>	<b>0</b>	<b>852,722</b>	<b>3,026,603</b>	<b>21.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	3,879,325	834,519	18,203	852,722	3,026,603	0	852,722	3,026,603	21.98%
<b>Total:</b>	<b>3,879,325</b>	<b>834,519</b>	<b>18,203</b>	<b>852,722</b>	<b>3,026,603</b>	<b>0</b>	<b>852,722</b>	<b>3,026,603</b>	<b>21.98%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 561 - Employment Security**

**Fund: 0449 - Industrial Relations- Fed Acct**

**Function: 0284 - Employment Security**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	17,740,226	4,005,270	0	4,005,270	13,734,956	0	4,005,270	13,734,956	22.58%
0200 - Employee Benefits	7,615,632	1,832,799	0	1,832,799	5,782,833	0	1,832,799	5,782,833	24.07%
0300 - Travel-In State	500,000	45,685	0	45,685	454,315	0	45,685	454,315	9.14%
0400 - Travel-Out of State	200,000	14	0	14	199,986	0	14	199,986	0.01%
0500 - Repairs and Maintenance	200,000	2,906	1,829	4,735	195,265	0	4,735	195,265	2.37%
0600 - Rentals and Leases	3,000,000	598,372	43,098	641,470	2,358,530	0	641,470	2,358,530	21.38%
0700 - Utilities and Communication	1,350,000	73,785	55,475	129,260	1,220,740	0	129,260	1,220,740	9.57%
0800 - Professional Fees and Services	2,450,000	112,436	460,583	573,020	1,876,980	0	573,020	1,876,980	23.39%
0900 - Supplies, Materials, and Operating Ex	8,483,183	126,306	23,420	149,726	8,333,457	0	149,726	8,333,457	1.76%
1000 - Transportation Equipment Operations	250,000	38	4,500	4,538	245,462	0	4,538	245,462	1.82%
1100 - Grants and Benefits	30,000	0	0	0	30,000	0	0	30,000	0.00%
1300 - Transportation Equipment Purchases	125,000	0	0	0	125,000	0	0	125,000	0.00%
1400 - Other Equipment Purchases	950,000	749	1,255	2,004	947,996	0	2,004	947,996	0.21%
<b>Total:</b>	<b>42,894,041</b>	<b>6,798,361</b>	<b>590,160</b>	<b>7,388,521</b>	<b>35,505,520</b>	<b>0</b>	<b>7,388,521</b>	<b>35,505,520</b>	<b>17.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	42,894,041	6,798,361	590,160	7,388,521	35,505,520	0	7,388,521	35,505,520	17.23%
<b>Total:</b>	<b>42,894,041</b>	<b>6,798,361</b>	<b>590,160</b>	<b>7,388,521</b>	<b>35,505,520</b>	<b>0</b>	<b>7,388,521</b>	<b>35,505,520</b>	<b>17.23%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 561 - Employment Security**

**Fund: 0576 - Elevator Board Fund**

**Function: 0283 - Labor Market Information**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	70,400	0	0	0	70,400	0	0	70,400	0.00%
0200 - Employee Benefits	34,929	0	0	0	34,929	0	0	34,929	0.00%
0300 - Travel-In State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	3,500	0	0	0	3,500	0	0	3,500	0.00%
0600 - Rentals and Leases	2,800	0	0	0	2,800	0	0	2,800	0.00%
0700 - Utilities and Communication	11,500	0	0	0	11,500	0	0	11,500	0.00%
0800 - Professional Fees and Services	80,000	0	0	0	80,000	0	0	80,000	0.00%
0900 - Supplies, Materials, and Operating Ex	30,837	0	0	0	30,837	0	0	30,837	0.00%
1000 - Transportation Equipment Operations	2,500	0	0	0	2,500	0	0	2,500	0.00%
1300 - Transportation Equipment Purchases	100	0	0	0	100	0	0	100	0.00%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>249,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,066</b>	<b>0</b>	<b>0</b>	<b>249,066</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	249,066	0	0	0	249,066	0	0	249,066	0.00%
<b>Total:</b>	<b>249,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,066</b>	<b>0</b>	<b>0</b>	<b>249,066</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 562 - Administrative Services**

**Fund: 0100 - State General Fund**

**Function: 0285 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	633,122	0	0	0	633,122	0	0	633,122	0.00%
0800 - Professional Fees and Services	2,650,000	0	0	0	2,650,000	0	0	2,650,000	0.00%
<b>Total:</b>	<b>3,283,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,283,122</b>	<b>0</b>	<b>0</b>	<b>3,283,122</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,283,122	0	0	0	3,283,122	0	0	3,283,122	0.00%
<b>Total:</b>	<b>3,283,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,283,122</b>	<b>0</b>	<b>0</b>	<b>3,283,122</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 562 - Administrative Services**

**Fund: 0321 - Employment Security Admin Fund**

**Function: 0285 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	191,232	0	0	0	191,232	0	0	191,232	0.00%
0200 - Employee Benefits	95,741	0	0	0	95,741	0	0	95,741	0.00%
0300 - Travel-In State	18,500	0	0	0	18,500	0	0	18,500	0.00%
0400 - Travel-Out of State	16,500	0	0	0	16,500	0	0	16,500	0.00%
0500 - Repairs and Maintenance	1,150,000	0	0	0	1,150,000	0	0	1,150,000	0.00%
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	175,000	0	0	0	175,000	0	0	175,000	0.00%
0800 - Professional Fees and Services	1,500,000	25,256	2,314	27,570	1,472,430	0	27,570	1,472,430	1.84%
0900 - Supplies, Materials, and Operating Ex	2,571,878	0	0	0	2,571,878	0	0	2,571,878	0.00%
1000 - Transportation Equipment Operations	205,000	0	0	0	205,000	0	0	205,000	0.00%
1100 - Grants and Benefits	265,000	0	0	0	265,000	0	0	265,000	0.00%
1300 - Transportation Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	300,000	0	0	0	300,000	0	0	300,000	0.00%
1600 - Miscellaneous	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>6,534,851</b>	<b>25,256</b>	<b>2,314</b>	<b>27,570</b>	<b>6,507,281</b>	<b>0</b>	<b>27,570</b>	<b>6,507,281</b>	<b>0.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0321 - Employment Security Admin Fund	6,534,851	25,256	2,314	27,570	6,507,281	0	27,570	6,507,281	0.42%
<b>Total:</b>	<b>6,534,851</b>	<b>25,256</b>	<b>2,314</b>	<b>27,570</b>	<b>6,507,281</b>	<b>0</b>	<b>27,570</b>	<b>6,507,281</b>	<b>0.42%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 562 - Administrative Services**

**Fund: 0449 - Industrial Relations- Fed Acct**

**Function: 0279 - Unemployment Compensation Admi**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	4,200	0	4,200	-4,200	0	4,200	-4,200	0.00%
0200 - Employee Benefits	0	321	0	321	-321	0	321	-321	0.00%
<b>Total:</b>	<b>0</b>	<b>4,521</b>	<b>0</b>	<b>4,521</b>	<b>-4,521</b>	<b>0</b>	<b>4,521</b>	<b>-4,521</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	0	4,521	0	4,521	-4,521	0	4,521	-4,521	0.00%
<b>Total:</b>	<b>0</b>	<b>4,521</b>	<b>0</b>	<b>4,521</b>	<b>-4,521</b>	<b>0</b>	<b>4,521</b>	<b>-4,521</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 562 - Administrative Services**

**Fund: 0449 - Industrial Relations- Fed Acct**

**Function: 0285 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,431,328	2,007,356	0	2,007,356	7,423,972	0	2,007,356	7,423,972	21.28%
0200 - Employee Benefits	3,744,263	845,052	0	845,052	2,899,211	0	845,052	2,899,211	22.57%
0300 - Travel-In State	150,000	829	0	829	149,171	0	829	149,171	0.55%
0400 - Travel-Out of State	155,000	2,195	0	2,195	152,805	0	2,195	152,805	1.42%
0500 - Repairs and Maintenance	450,000	3,552	18,588	22,141	427,859	0	22,141	427,859	4.92%
0600 - Rentals and Leases	750,000	70,347	94,109	164,456	585,544	0	164,456	585,544	21.93%
0700 - Utilities and Communication	935,000	131,901	25,374	157,275	777,725	0	157,275	777,725	16.82%
0800 - Professional Fees and Services	4,500,000	543,534	2,349,210	2,892,744	1,607,256	0	2,892,744	1,607,256	64.28%
0900 - Supplies, Materials, and Operating Ex	6,991,399	369,865	146,795	516,660	6,474,739	0	516,660	6,474,739	7.39%
1000 - Transportation Equipment Operations	150,000	3,150	76,853	80,004	69,997	0	80,004	69,997	53.34%
1300 - Transportation Equipment Purchases	200,000	0	0	0	200,000	0	0	200,000	0.00%
1400 - Other Equipment Purchases	1,500,000	629	4,189	4,817	1,495,183	0	4,817	1,495,183	0.32%
1600 - Miscellaneous	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>28,981,990</b>	<b>3,978,409</b>	<b>2,715,119</b>	<b>6,693,527</b>	<b>22,288,463</b>	<b>0</b>	<b>6,693,527</b>	<b>22,288,463</b>	<b>23.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	28,981,990	3,978,409	2,715,119	6,693,527	22,288,463	0	6,693,527	22,288,463	23.10%
<b>Total:</b>	<b>28,981,990</b>	<b>3,978,409</b>	<b>2,715,119</b>	<b>6,693,527</b>	<b>22,288,463</b>	<b>0</b>	<b>6,693,527</b>	<b>22,288,463</b>	<b>23.10%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 562 - Administrative Services**

**Fund: 0449 - Industrial Relations- Fed Acct**

**Function: 0286 - Business Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,521	0	1,521	-1,521	0	1,521	-1,521	0.00%
0200 - Employee Benefits	0	1,369	0	1,369	-1,369	0	1,369	-1,369	0.00%
<b>Total:</b>	<b>0</b>	<b>2,890</b>	<b>0</b>	<b>2,890</b>	<b>-2,890</b>	<b>0</b>	<b>2,890</b>	<b>-2,890</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	0	2,890	0	2,890	-2,890	0	2,890	-2,890	0.00%
<b>Total:</b>	<b>0</b>	<b>2,890</b>	<b>0</b>	<b>2,890</b>	<b>-2,890</b>	<b>0</b>	<b>2,890</b>	<b>-2,890</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0100 - State General Fund**

**Function: 0332 - Mine Safety Inspection**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	590,615	149,015	0	149,015	441,600	0	149,015	441,600	25.23%
0200 - Employee Benefits	220,005	64,376	0	64,376	155,629	0	64,376	155,629	29.26%
0300 - Travel-In State	31,500	3,982	0	3,982	27,518	0	3,982	27,518	12.64%
0400 - Travel-Out of State	5,275	0	0	0	5,275	0	0	5,275	0.00%
0500 - Repairs and Maintenance	4,800	0	0	0	4,800	0	0	4,800	0.00%
0600 - Rentals and Leases	32,000	6,733	1,028	7,761	24,239	0	7,761	24,239	24.25%
0700 - Utilities and Communication	14,700	733	2,619	3,351	11,349	0	3,351	11,349	22.80%
0800 - Professional Fees and Services	13,000	0	0	0	13,000	0	0	13,000	0.00%
0900 - Supplies, Materials, and Operating Ex	24,875	11,122	0	11,122	13,753	0	11,122	13,753	44.71%
1000 - Transportation Equipment Operations	45,500	4,727	32,034	36,761	8,739	0	36,761	8,739	80.79%
1100 - Grants and Benefits	250,403	0	0	0	250,403	0	0	250,403	0.00%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>1,297,673</b>	<b>240,687</b>	<b>35,681</b>	<b>276,368</b>	<b>1,021,305</b>	<b>0</b>	<b>276,368</b>	<b>1,021,305</b>	<b>21.30%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,297,673	240,687	35,681	276,368	1,021,305	0	276,368	1,021,305	21.30%
<b>Total:</b>	<b>1,297,673</b>	<b>240,687</b>	<b>35,681</b>	<b>276,368</b>	<b>1,021,305</b>	<b>0</b>	<b>276,368</b>	<b>1,021,305</b>	<b>21.30%</b>





State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0100 - State General Fund**

**Function: 0335 - General Fund Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	57,806	0	0	0	57,806	0	0	57,806	0.00%
0200 - Employee Benefits	20,342	0	0	0	20,342	0	0	20,342	0.00%
0300 - Travel-In State	1,347	0	0	0	1,347	0	0	1,347	0.00%
0400 - Travel-Out of State	500	0	0	0	500	0	0	500	0.00%
0500 - Repairs and Maintenance	1,100	0	0	0	1,100	0	0	1,100	0.00%
0600 - Rentals and Leases	1,100	0	0	0	1,100	0	0	1,100	0.00%
0700 - Utilities and Communication	3,300	0	0	0	3,300	0	0	3,300	0.00%
0800 - Professional Fees and Services	3,150	0	0	0	3,150	0	0	3,150	0.00%
0900 - Supplies, Materials, and Operating Ex	2,970	0	0	0	2,970	0	0	2,970	0.00%
1000 - Transportation Equipment Operations	2,100	0	0	0	2,100	0	0	2,100	0.00%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	300	0	0	0	300	0	0	300	0.00%
1400 - Other Equipment Purchases	1,330	0	0	0	1,330	0	0	1,330	0.00%
<b>Total:</b>	<b>95,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,445</b>	<b>0</b>	<b>0</b>	<b>95,445</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	95,445	0	0	0	95,445	0	0	95,445	0.00%
<b>Total:</b>	<b>95,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,445</b>	<b>0</b>	<b>0</b>	<b>95,445</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0451 - State Abandoned Mine Reclamatr**

**Function: 0333 - Abandoned Mines Land Reclamati**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,142	13,003	0	13,003	182,139	0	13,003	182,139	6.66%
0200 - Employee Benefits	70,192	3,038	0	3,038	67,154	0	3,038	67,154	4.33%
0300 - Travel-In State	45,000	0	0	0	45,000	0	0	45,000	0.00%
0400 - Travel-Out of State	35,000	0	0	0	35,000	0	0	35,000	0.00%
0500 - Repairs and Maintenance	23,000	0	0	0	23,000	0	0	23,000	0.00%
0600 - Rentals and Leases	265,000	0	0	0	265,000	0	0	265,000	0.00%
0700 - Utilities and Communication	84,000	0	0	0	84,000	0	0	84,000	0.00%
0800 - Professional Fees and Services	1,252,748	78,533	482,250	560,783	691,965	0	560,783	691,965	44.76%
0900 - Supplies, Materials, and Operating Ex	70,000	0	0	0	70,000	0	0	70,000	0.00%
1000 - Transportation Equipment Operations	165,000	0	0	0	165,000	0	0	165,000	0.00%
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	125,000	0	0	0	125,000	0	0	125,000	0.00%
1400 - Other Equipment Purchases	101,000	0	0	0	101,000	0	0	101,000	0.00%
1600 - Miscellaneous	140,000	0	0	0	140,000	0	0	140,000	0.00%
<b>Total:</b>	<b>3,071,082</b>	<b>94,573</b>	<b>482,250</b>	<b>576,824</b>	<b>2,494,258</b>	<b>0</b>	<b>576,824</b>	<b>2,494,258</b>	<b>18.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0451 - State Abandoned Mine Reclamatr	3,071,082	94,573	482,250	576,824	2,494,258	0	576,824	2,494,258	18.78%
<b>Total:</b>	<b>3,071,082</b>	<b>94,573</b>	<b>482,250</b>	<b>576,824</b>	<b>2,494,258</b>	<b>0</b>	<b>576,824</b>	<b>2,494,258</b>	<b>18.78%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0576 - Elevator Board Fund**

**Function: 0332 - Mine Safety Inspection**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	230,000	0	0	0	230,000	0	0	230,000	0.00%
<b>Total:</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	230,000	0	0	0	230,000	0	0	230,000	0.00%
<b>Total:</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 1717 - Abandoned Mine Land**

**Function: 0333 - Abandoned Mines Land Reclamati**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	144,051	0	0	0	144,051	0	0	144,051	0.00%
0200 - Employee Benefits	50,422	0	0	0	50,422	0	0	50,422	0.00%
0300 - Travel-In State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	75,000	0	0	0	75,000	0	0	75,000	0.00%
0700 - Utilities and Communication	35,000	0	0	0	35,000	0	0	35,000	0.00%
0800 - Professional Fees and Services	6,487,955	528,878	0	528,878	5,959,077	0	528,878	5,959,077	8.15%
0900 - Supplies, Materials, and Operating Ex	60,000	0	0	0	60,000	0	0	60,000	0.00%
1000 - Transportation Equipment Operations	7,000	0	0	0	7,000	0	0	7,000	0.00%
1100 - Grants and Benefits	10,500,000	2,033,237	0	2,033,237	8,466,763	0	2,033,237	8,466,763	19.36%
1300 - Transportation Equipment Purchases	100	0	0	0	100	0	0	100	0.00%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>17,399,528</b>	<b>2,562,115</b>	<b>0</b>	<b>2,562,115</b>	<b>14,837,413</b>	<b>0</b>	<b>2,562,115</b>	<b>14,837,413</b>	<b>14.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1717 - Abandoned Mine Land	17,399,528	2,562,115	0	2,562,115	14,837,413	0	2,562,115	14,837,413	14.73%
<b>Total:</b>	<b>17,399,528</b>	<b>2,562,115</b>	<b>0</b>	<b>2,562,115</b>	<b>14,837,413</b>	<b>0</b>	<b>2,562,115</b>	<b>14,837,413</b>	<b>14.73%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 1797 - Abandoned Mine Land - BIL Funds**

**Function: 0333 - Abandoned Mines Land Reclamati**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,865,672	424,045	0	424,045	2,441,627	0	424,045	2,441,627	14.80%
0200 - Employee Benefits	1,111,401	168,491	0	168,491	942,910	0	168,491	942,910	15.16%
0300 - Travel-In State	70,000	918	0	918	69,082	0	918	69,082	1.31%
0400 - Travel-Out of State	220,000	1,779	0	1,779	218,221	0	1,779	218,221	0.81%
0500 - Repairs and Maintenance	200,000	442	2,608	3,050	196,950	0	3,050	196,950	1.52%
0600 - Rentals and Leases	350,000	72,644	3,571	76,215	273,785	0	76,215	273,785	21.78%
0700 - Utilities and Communication	85,000	3,391	14,083	17,474	67,526	0	17,474	67,526	20.56%
0800 - Professional Fees and Services	13,250,000	1,785,165	2,579,307	4,364,472	8,885,528	0	4,364,472	8,885,528	32.94%
0900 - Supplies, Materials, and Operating Ex	4,595,560	33,129	31	33,160	4,562,400	0	33,160	4,562,400	0.72%
1000 - Transportation Equipment Operations	180,000	5,199	70,471	75,669	104,331	0	75,669	104,331	42.04%
1100 - Grants and Benefits	5,000,000	154	0	154	4,999,846	0	154	4,999,846	0.00%
1300 - Transportation Equipment Purchases	540,000	0	0	0	540,000	0	0	540,000	0.00%
1400 - Other Equipment Purchases	575,000	516	68,745	69,261	505,739	0	69,261	505,739	12.05%
<b>Total:</b>	<b>29,042,633</b>	<b>2,495,873</b>	<b>2,738,816</b>	<b>5,234,688</b>	<b>23,807,945</b>	<b>0</b>	<b>5,234,688</b>	<b>23,807,945</b>	<b>18.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1797 - Abandoned Mine Land - BIL Funds	29,042,633	2,495,873	2,738,816	5,234,688	23,807,945	0	5,234,688	23,807,945	18.02%
<b>Total:</b>	<b>29,042,633</b>	<b>2,495,873</b>	<b>2,738,816</b>	<b>5,234,688</b>	<b>23,807,945</b>	<b>0</b>	<b>5,234,688</b>	<b>23,807,945</b>	<b>18.02%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 013 - Labor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 618 - Regulation Workers Compensatn**

**Fund: 0714 - Workers Comp Admin Trust Fund**

**Function: 0350 - Regulation Workers Compensatio**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,416,722	724,126	0	724,126	3,692,596	0	724,126	3,692,596	16.40%
0200 - Employee Benefits	1,797,631	298,874	0	298,874	1,498,757	0	298,874	1,498,757	16.63%
0300 - Travel-In State	90,000	6,183	0	6,183	83,817	0	6,183	83,817	6.87%
0400 - Travel-Out of State	70,000	0	0	0	70,000	0	0	70,000	0.00%
0500 - Repairs and Maintenance	55,000	0	18	18	54,982	0	18	54,982	0.03%
0600 - Rentals and Leases	150,000	13,525	5,415	18,941	131,059	0	18,941	131,059	12.63%
0700 - Utilities and Communication	230,000	2,810	6,055	8,864	221,136	0	8,864	221,136	3.85%
0800 - Professional Fees and Services	825,000	4,617	37,839	42,456	782,544	0	42,456	782,544	5.15%
0900 - Supplies, Materials, and Operating Ex	1,934,106	25,846	614	26,459	1,907,647	0	26,459	1,907,647	1.37%
1000 - Transportation Equipment Operations	50,000	978	17,709	18,686	31,314	0	18,686	31,314	37.37%
1100 - Grants and Benefits	265,000	25,256	0	25,256	239,744	0	25,256	239,744	9.53%
1300 - Transportation Equipment Purchases	135,000	0	0	0	135,000	0	0	135,000	0.00%
1400 - Other Equipment Purchases	124,500	0	0	0	124,500	0	0	124,500	0.00%
<b>Total:</b>	<b>10,142,959</b>	<b>1,102,214</b>	<b>67,650</b>	<b>1,169,863</b>	<b>8,973,096</b>	<b>0</b>	<b>1,169,863</b>	<b>8,973,096</b>	<b>11.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0714 - Workers Comp Admin Trust Fund	10,142,959	1,102,214	67,650	1,169,863	8,973,096	0	1,169,863	8,973,096	11.53%
<b>Total:</b>	<b>10,142,959</b>	<b>1,102,214</b>	<b>67,650</b>	<b>1,169,863</b>	<b>8,973,096</b>	<b>0</b>	<b>1,169,863</b>	<b>8,973,096</b>	<b>11.53%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 013 - Labor  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 618 - Regulation Workers Compensatn**

**Fund: 1164 - Prof Employer Org Registration**

**Function: 0350 - Regulation Workers Compensatio**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	161,154	0	0	0	161,154	0	0	161,154	0.00%
0200 - Employee Benefits	72,486	0	0	0	72,486	0	0	72,486	0.00%
0300 - Travel-In State	5,500	0	0	0	5,500	0	0	5,500	0.00%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	3,500	0	0	0	3,500	0	0	3,500	0.00%
0700 - Utilities and Communication	6,500	0	0	0	6,500	0	0	6,500	0.00%
0800 - Professional Fees and Services	20,000	0	0	0	20,000	0	0	20,000	0.00%
0900 - Supplies, Materials, and Operating Ex	380,364	0	0	0	380,364	0	0	380,364	0.00%
1000 - Transportation Equipment Operations	2,100	0	0	0	2,100	0	0	2,100	0.00%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>658,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,604</b>	<b>0</b>	<b>0</b>	<b>658,604</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1164 - Prof Employer Org Registration	658,604	0	0	0	658,604	0	0	658,604	0.00%
<b>Total:</b>	<b>658,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,604</b>	<b>0</b>	<b>0</b>	<b>658,604</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,112,542	4,395,458	0	4,395,458	13,717,084	0	4,395,458	13,717,084	24.27%
0200 - Employee Benefits	6,406,941	1,976,267	0	1,976,267	4,430,674	0	1,976,267	4,430,674	30.85%
0300 - Travel-In State	698,721	56,852	0	56,852	641,869	0	56,852	641,869	8.14%
0400 - Travel-Out of State	533,886	12,902	0	12,902	520,984	0	12,902	520,984	2.42%
0500 - Repairs and Maintenance	22,818,139	2,432,339	1,521,661	3,954,001	18,864,139	0	3,954,001	18,864,139	17.33%
0600 - Rentals and Leases	538,572	71,395	9,249	80,644	457,928	0	80,644	457,928	14.97%
0700 - Utilities and Communication	12,257,597	1,888,513	59,578	1,948,091	10,309,506	0	1,948,091	10,309,506	15.89%
0800 - Professional Fees and Services	13,850,484	1,201,484	1,426,699	2,628,183	11,222,301	0	2,628,183	11,222,301	18.98%
0900 - Supplies, Materials, and Operating Ex	3,965,516	660,797	101,306	762,103	3,203,413	0	762,103	3,203,413	19.22%
1000 - Transportation Equipment Operations	1,119,302	10,984	160,670	171,654	947,648	0	171,654	947,648	15.34%
1100 - Grants and Benefits	2,037,004	10,000	0	10,000	2,027,004	0	10,000	2,027,004	0.49%
1200 - Capital Outlay	40,503,000	1,249,086	0	1,249,086	39,253,914	0	1,249,086	39,253,914	3.08%
1300 - Transportation Equipment Purchases	1,378,610	0	0	0	1,378,610	0	0	1,378,610	0.00%
1400 - Other Equipment Purchases	3,268,250	174,113	143,840	317,953	2,950,297	0	317,953	2,950,297	9.73%
<b>Total:</b>	<b>127,488,564</b>	<b>14,140,192</b>	<b>3,423,003</b>	<b>17,563,195</b>	<b>109,925,369</b>	<b>0</b>	<b>17,563,195</b>	<b>109,925,369</b>	<b>13.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	28,208,745	2,028,812	639,832	2,668,644	25,540,101	0	2,668,644	25,540,101	9.46%
0385 - Military-Federal Army	61,641,893	10,321,740	2,080,194	12,401,934	49,239,959	0	12,401,934	49,239,959	20.12%
0444 - Military Billeting Fund	1,486,110	189,988	118,822	308,809	1,177,301	0	308,809	1,177,301	20.78%
0937 - Counterdrug Operations-Us Atty	48,950	801	4,199	5,000	43,950	0	5,000	43,950	10.21%
1173 - Military-Federal Air	9,262,866	1,586,987	332,906	1,919,893	7,342,973	0	1,919,893	7,342,973	20.73%
1174 - Military-Federal Cap Projects	26,840,000	11,864	247,050	258,914	26,581,086	0	258,914	26,581,086	0.96%
<b>Total:</b>	<b>127,488,564</b>	<b>14,140,192</b>	<b>3,423,003</b>	<b>17,563,195</b>	<b>109,925,369</b>	<b>0</b>	<b>17,563,195</b>	<b>109,925,369</b>	<b>13.78%</b>





State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	2,587,000	11,864	247,050	258,914	2,328,086	0	258,914	2,328,086	10.01%
1200 - Capital Outlay	29,253,000	0	0	0	29,253,000	0	0	29,253,000	0.00%
<b>Total:</b>	<b>31,840,000</b>	<b>11,864</b>	<b>247,050</b>	<b>258,914</b>	<b>31,581,086</b>	<b>0</b>	<b>258,914</b>	<b>31,581,086</b>	<b>0.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
1174 - Military-Federal Cap Projects	26,840,000	11,864	247,050	258,914	26,581,086	0	258,914	26,581,086	0.96%
<b>Total:</b>	<b>31,840,000</b>	<b>11,864</b>	<b>247,050</b>	<b>258,914</b>	<b>31,581,086</b>	<b>0</b>	<b>258,914</b>	<b>31,581,086</b>	<b>0.81%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,112,542	4,395,458	0	4,395,458	13,717,084	0	4,395,458	13,717,084	24.27%
0200 - Employee Benefits	6,406,941	1,976,267	0	1,976,267	4,430,674	0	1,976,267	4,430,674	30.85%
0300 - Travel-In State	698,721	56,852	0	56,852	641,869	0	56,852	641,869	8.14%
0400 - Travel-Out of State	533,886	12,902	0	12,902	520,984	0	12,902	520,984	2.42%
0500 - Repairs and Maintenance	22,818,139	2,432,339	1,521,661	3,954,001	18,864,139	0	3,954,001	18,864,139	17.33%
0600 - Rentals and Leases	538,572	71,395	9,249	80,644	457,928	0	80,644	457,928	14.97%
0700 - Utilities and Communication	12,257,597	1,888,513	59,578	1,948,091	10,309,506	0	1,948,091	10,309,506	15.89%
0800 - Professional Fees and Services	11,263,484	1,189,620	1,179,649	2,369,269	8,894,215	0	2,369,269	8,894,215	21.03%
0900 - Supplies, Materials, and Operating Ex	3,965,516	660,797	101,306	762,103	3,203,413	0	762,103	3,203,413	19.22%
1000 - Transportation Equipment Operations	1,119,302	10,984	160,670	171,654	947,648	0	171,654	947,648	15.34%
1100 - Grants and Benefits	2,037,004	10,000	0	10,000	2,027,004	0	10,000	2,027,004	0.49%
1200 - Capital Outlay	11,250,000	1,249,086	0	1,249,086	10,000,914	0	1,249,086	10,000,914	11.10%
1300 - Transportation Equipment Purchases	1,378,610	0	0	0	1,378,610	0	0	1,378,610	0.00%
1400 - Other Equipment Purchases	3,268,250	174,113	143,840	317,953	2,950,297	0	317,953	2,950,297	9.73%
<b>Total:</b>	<b>95,648,564</b>	<b>14,128,327</b>	<b>3,175,953</b>	<b>17,304,280</b>	<b>78,344,284</b>	<b>0</b>	<b>17,304,280</b>	<b>78,344,284</b>	<b>18.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	23,208,745	2,028,812	639,832	2,668,644	20,540,101	0	2,668,644	20,540,101	11.50%
0385 - Military-Federal Army	61,641,893	10,321,740	2,080,194	12,401,934	49,239,959	0	12,401,934	49,239,959	20.12%
0444 - Military Billeting Fund	1,486,110	189,988	118,822	308,809	1,177,301	0	308,809	1,177,301	20.78%
0937 - Counterdrug Operations-Us Atty	48,950	801	4,199	5,000	43,950	0	5,000	43,950	10.21%
1173 - Military-Federal Air	9,262,866	1,586,987	332,906	1,919,893	7,342,973	0	1,919,893	7,342,973	20.73%
<b>Total:</b>	<b>95,648,564</b>	<b>14,128,327</b>	<b>3,175,953</b>	<b>17,304,280</b>	<b>78,344,284</b>	<b>0</b>	<b>17,304,280</b>	<b>78,344,284</b>	<b>18.09%</b>



State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama  
**Budget Management Fund Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
1200 - Capital Outlay	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1174 - Military-Federal Cap Projects**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,587,000	11,864	247,050	258,914	1,328,086	0	258,914	1,328,086	16.31%
1200 - Capital Outlay	25,253,000	0	0	0	25,253,000	0	0	25,253,000	0.00%
<b>Total:</b>	<b>26,840,000</b>	<b>11,864</b>	<b>247,050</b>	<b>258,914</b>	<b>26,581,086</b>	<b>0</b>	<b>258,914</b>	<b>26,581,086</b>	<b>0.96%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1174 - Military-Federal Cap Projects	26,840,000	11,864	247,050	258,914	26,581,086	0	258,914	26,581,086	0.96%
<b>Total:</b>	<b>26,840,000</b>	<b>11,864</b>	<b>247,050</b>	<b>258,914</b>	<b>26,581,086</b>	<b>0</b>	<b>258,914</b>	<b>26,581,086</b>	<b>0.96%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,050,009	646,645	0	646,645	2,403,364	0	646,645	2,403,364	21.20%
0200 - Employee Benefits	902,894	246,310	0	246,310	656,584	0	246,310	656,584	27.28%
0300 - Travel-In State	356,700	35,417	0	35,417	321,283	0	35,417	321,283	9.93%
0400 - Travel-Out of State	124,750	5,086	0	5,086	119,664	0	5,086	119,664	4.08%
0500 - Repairs and Maintenance	8,276,427	163,869	456,865	620,733	7,655,694	0	620,733	7,655,694	7.50%
0600 - Rentals and Leases	18,543	0	4,206	4,206	14,337	0	4,206	14,337	22.68%
0700 - Utilities and Communication	3,272,397	459,869	8,769	468,638	2,803,759	0	468,638	2,803,759	14.32%
0800 - Professional Fees and Services	1,812,951	51,268	124,778	176,046	1,636,905	0	176,046	1,636,905	9.71%
0900 - Supplies, Materials, and Operating Ex	1,637,820	401,897	18,988	420,885	1,216,935	0	420,885	1,216,935	25.70%
1000 - Transportation Equipment Operations	593,250	7,991	23,267	31,258	561,992	0	31,258	561,992	5.27%
1100 - Grants and Benefits	2,028,004	10,000	0	10,000	2,018,004	0	10,000	2,018,004	0.49%
1300 - Transportation Equipment Purchases	575,000	0	0	0	575,000	0	0	575,000	0.00%
1400 - Other Equipment Purchases	560,000	462	2,958	3,420	556,580	0	3,420	556,580	0.61%
<b>Total:</b>	<b>23,208,745</b>	<b>2,028,812</b>	<b>639,832</b>	<b>2,668,644</b>	<b>20,540,101</b>	<b>0</b>	<b>2,668,644</b>	<b>20,540,101</b>	<b>11.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	23,208,745	2,028,812	639,832	2,668,644	20,540,101	0	2,668,644	20,540,101	11.50%
<b>Total:</b>	<b>23,208,745</b>	<b>2,028,812</b>	<b>639,832</b>	<b>2,668,644</b>	<b>20,540,101</b>	<b>0</b>	<b>2,668,644</b>	<b>20,540,101</b>	<b>11.50%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0385 - Military-Federal Army**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,210,250	2,668,012	0	2,668,012	7,542,238	0	2,668,012	7,542,238	26.13%
0200 - Employee Benefits	3,540,642	1,223,536	0	1,223,536	2,317,106	0	1,223,536	2,317,106	34.56%
0300 - Travel-In State	326,500	21,434	0	21,434	305,066	0	21,434	305,066	6.56%
0400 - Travel-Out of State	390,750	7,816	0	7,816	382,934	0	7,816	382,934	2.00%
0500 - Repairs and Maintenance	13,549,827	2,251,009	895,150	3,146,159	10,403,668	0	3,146,159	10,403,668	23.22%
0600 - Rentals and Leases	491,600	71,395	0	71,395	420,205	0	71,395	420,205	14.52%
0700 - Utilities and Communication	7,242,600	1,373,546	730	1,374,276	5,868,324	0	1,374,276	5,868,324	18.97%
0800 - Professional Fees and Services	9,111,270	1,104,128	896,405	2,000,533	7,110,737	0	2,000,533	7,110,737	21.96%
0900 - Supplies, Materials, and Operating Ex	1,849,954	175,543	44,119	219,662	1,630,292	0	219,662	1,630,292	11.87%
1000 - Transportation Equipment Operations	453,500	2,643	120,736	123,379	330,121	0	123,379	330,121	27.21%
1200 - Capital Outlay	11,250,000	1,249,086	0	1,249,086	10,000,914	0	1,249,086	10,000,914	11.10%
1300 - Transportation Equipment Purchases	675,000	0	0	0	675,000	0	0	675,000	0.00%
1400 - Other Equipment Purchases	2,550,000	173,590	123,055	296,645	2,253,355	0	296,645	2,253,355	11.63%
<b>Total:</b>	<b>61,641,893</b>	<b>10,321,740</b>	<b>2,080,194</b>	<b>12,401,934</b>	<b>49,239,959</b>	<b>0</b>	<b>12,401,934</b>	<b>49,239,959</b>	<b>20.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0385 - Military-Federal Army	61,641,893	10,321,740	2,080,194	12,401,934	49,239,959	0	12,401,934	49,239,959	20.12%
<b>Total:</b>	<b>61,641,893</b>	<b>10,321,740</b>	<b>2,080,194</b>	<b>12,401,934</b>	<b>49,239,959</b>	<b>0</b>	<b>12,401,934</b>	<b>49,239,959</b>	<b>20.12%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0444 - Military Billeting Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	481,500	103,662	0	103,662	377,838	0	103,662	377,838	21.53%
0200 - Employee Benefits	160,500	54,066	0	54,066	106,434	0	54,066	106,434	33.69%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	270,000	0	149	149	269,851	0	149	269,851	0.06%
0600 - Rentals and Leases	10,000	0	5,043	5,043	4,957	0	5,043	4,957	50.43%
0700 - Utilities and Communication	90,000	18,251	43,661	61,911	28,089	0	61,911	28,089	68.79%
0800 - Professional Fees and Services	50,000	3,029	8,596	11,625	38,375	0	11,625	38,375	23.25%
0900 - Supplies, Materials, and Operating Ex	138,500	10,568	35,697	46,265	92,235	0	46,265	92,235	33.40%
1000 - Transportation Equipment Operations	15,000	350	7,850	8,200	6,800	0	8,200	6,800	54.67%
1300 - Transportation Equipment Purchases	128,610	0	0	0	128,610	0	0	128,610	0.00%
1400 - Other Equipment Purchases	135,000	62	17,826	17,888	117,112	0	17,888	117,112	13.25%
<b>Total:</b>	<b>1,486,110</b>	<b>189,988</b>	<b>118,822</b>	<b>308,809</b>	<b>1,177,301</b>	<b>0</b>	<b>308,809</b>	<b>1,177,301</b>	<b>20.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0444 - Military Billeting Fund	1,486,110	189,988	118,822	308,809	1,177,301	0	308,809	1,177,301	20.78%
<b>Total:</b>	<b>1,486,110</b>	<b>189,988</b>	<b>118,822</b>	<b>308,809</b>	<b>1,177,301</b>	<b>0</b>	<b>308,809</b>	<b>1,177,301</b>	<b>20.78%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0937 - Counterdrug Operations-Us Atty**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	17,000	801	4,199	5,000	12,000	0	5,000	12,000	29.41%
0900 - Supplies, Materials, and Operating Ex	10,500	0	0	0	10,500	0	0	10,500	0.00%
1100 - Grants and Benefits	9,000	0	0	0	9,000	0	0	9,000	0.00%
1400 - Other Equipment Purchases	12,450	0	0	0	12,450	0	0	12,450	0.00%
<b>Total:</b>	<b>48,950</b>	<b>801</b>	<b>4,199</b>	<b>5,000</b>	<b>43,950</b>	<b>0</b>	<b>5,000</b>	<b>43,950</b>	<b>10.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0937 - Counterdrug Operations-Us Atty	48,950	801	4,199	5,000	43,950	0	5,000	43,950	10.21%
<b>Total:</b>	<b>48,950</b>	<b>801</b>	<b>4,199</b>	<b>5,000</b>	<b>43,950</b>	<b>0</b>	<b>5,000</b>	<b>43,950</b>	<b>10.21%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 1173 - Military-Federal Air**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,370,783	977,139	0	977,139	3,393,644	0	977,139	3,393,644	22.36%
0200 - Employee Benefits	1,802,905	452,355	0	452,355	1,350,550	0	452,355	1,350,550	25.09%
0300 - Travel-In State	12,521	0	0	0	12,521	0	0	12,521	0.00%
0400 - Travel-Out of State	14,386	0	0	0	14,386	0	0	14,386	0.00%
0500 - Repairs and Maintenance	721,885	17,461	169,497	186,959	534,926	0	186,959	534,926	25.90%
0600 - Rentals and Leases	18,429	0	0	0	18,429	0	0	18,429	0.00%
0700 - Utilities and Communication	1,635,600	36,046	2,219	38,266	1,597,334	0	38,266	1,597,334	2.34%
0800 - Professional Fees and Services	289,263	31,195	149,870	181,065	108,198	0	181,065	108,198	62.60%
0900 - Supplies, Materials, and Operating Ex	328,742	72,790	2,502	75,292	253,450	0	75,292	253,450	22.90%
1000 - Transportation Equipment Operations	57,552	0	8,817	8,817	48,735	0	8,817	48,735	15.32%
1400 - Other Equipment Purchases	10,800	0	0	0	10,800	0	0	10,800	0.00%
<b>Total:</b>	<b>9,262,866</b>	<b>1,586,987</b>	<b>332,906</b>	<b>1,919,893</b>	<b>7,342,973</b>	<b>0</b>	<b>1,919,893</b>	<b>7,342,973</b>	<b>20.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1173 - Military-Federal Air	9,262,866	1,586,987	332,906	1,919,893	7,342,973	0	1,919,893	7,342,973	20.73%
<b>Total:</b>	<b>9,262,866</b>	<b>1,586,987</b>	<b>332,906</b>	<b>1,919,893</b>	<b>7,342,973</b>	<b>0</b>	<b>1,919,893</b>	<b>7,342,973</b>	<b>20.73%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

**Function: 0791 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
1200 - Capital Outlay	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1174 - Military-Federal Cap Projects**

**Function: 0789 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,587,000	0	247,050	247,050	1,339,950	0	247,050	1,339,950	15.57%
1200 - Capital Outlay	25,253,000	0	0	0	25,253,000	0	0	25,253,000	0.00%
<b>Total:</b>	<b>26,840,000</b>	<b>0</b>	<b>247,050</b>	<b>247,050</b>	<b>26,592,950</b>	<b>0</b>	<b>247,050</b>	<b>26,592,950</b>	<b>0.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1174 - Military-Federal Cap Projects	26,840,000	0	247,050	247,050	26,592,950	0	247,050	26,592,950	0.92%
<b>Total:</b>	<b>26,840,000</b>	<b>0</b>	<b>247,050</b>	<b>247,050</b>	<b>26,592,950</b>	<b>0</b>	<b>247,050</b>	<b>26,592,950</b>	<b>0.92%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1174 - Military-Federal Cap Projects**

**Function: 0791 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	11,864	0	11,864	-11,864	0	11,864	-11,864	0.00%
<b>Total:</b>	<b>0</b>	<b>11,864</b>	<b>0</b>	<b>11,864</b>	<b>-11,864</b>	<b>0</b>	<b>11,864</b>	<b>-11,864</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1174 - Military-Federal Cap Projects	0	11,864	0	11,864	-11,864	0	11,864	-11,864	0.00%
<b>Total:</b>	<b>0</b>	<b>11,864</b>	<b>0</b>	<b>11,864</b>	<b>-11,864</b>	<b>0</b>	<b>11,864</b>	<b>-11,864</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0100 - State General Fund**

**Function: 0785 - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,413,803	323,861	0	323,861	1,089,942	0	323,861	1,089,942	22.91%
0200 - Employee Benefits	482,586	111,848	0	111,848	370,738	0	111,848	370,738	23.18%
0300 - Travel-In State	16,500	2,309	0	2,309	14,191	0	2,309	14,191	14.00%
0400 - Travel-Out of State	18,000	0	0	0	18,000	0	0	18,000	0.00%
0500 - Repairs and Maintenance	749,214	0	1,020	1,020	748,194	0	1,020	748,194	0.14%
0600 - Rentals and Leases	7,400	0	4,206	4,206	3,194	0	4,206	3,194	56.84%
0700 - Utilities and Communication	60,000	1,135	3,165	4,300	55,700	0	4,300	55,700	7.17%
0800 - Professional Fees and Services	36,000	2,998	0	2,998	33,002	0	2,998	33,002	8.33%
0900 - Supplies, Materials, and Operating Ex	200,000	37,729	1,625	39,354	160,646	0	39,354	160,646	19.68%
1000 - Transportation Equipment Operations	55,000	689	2,025	2,714	52,286	0	2,714	52,286	4.93%
1100 - Grants and Benefits	2,028,004	10,000	0	10,000	2,018,004	0	10,000	2,018,004	0.49%
1300 - Transportation Equipment Purchases	150,000	0	0	0	150,000	0	0	150,000	0.00%
1400 - Other Equipment Purchases	175,000	340	2,953	3,293	171,707	0	3,293	171,707	1.88%
<b>Total:</b>	<b>5,391,507</b>	<b>490,910</b>	<b>14,995</b>	<b>505,905</b>	<b>4,885,602</b>	<b>0</b>	<b>505,905</b>	<b>4,885,602</b>	<b>9.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,391,507	490,910	14,995	505,905	4,885,602	0	505,905	4,885,602	9.38%
<b>Total:</b>	<b>5,391,507</b>	<b>490,910</b>	<b>14,995</b>	<b>505,905</b>	<b>4,885,602</b>	<b>0</b>	<b>505,905</b>	<b>4,885,602</b>	<b>9.38%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0100 - State General Fund**

**Function: 0786 - Qtr Allowances Headquarters**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	345	0	345	-345	0	345	-345	0.00%
<b>Total:</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>345</b>	<b>-345</b>	<b>0</b>	<b>345</b>	<b>-345</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	345	0	345	-345	0	345	-345	0.00%
<b>Total:</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>345</b>	<b>-345</b>	<b>0</b>	<b>345</b>	<b>-345</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0100 - State General Fund**

**Function: 0787 - Active Military Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	853,222	109,141	0	109,141	744,081	0	109,141	744,081	12.79%
0200 - Employee Benefits	26,000	818	0	818	25,182	0	818	25,182	3.15%
0300 - Travel-In State	270,000	32,635	0	32,635	237,365	0	32,635	237,365	12.09%
0400 - Travel-Out of State	100,000	5,086	0	5,086	94,914	0	5,086	94,914	5.09%
0700 - Utilities and Communication	58,000	4,136	4,864	9,000	49,000	0	9,000	49,000	15.52%
0800 - Professional Fees and Services	100,000	0	0	0	100,000	0	0	100,000	0.00%
0900 - Supplies, Materials, and Operating Ex	549,607	113,491	0	113,491	436,116	0	113,491	436,116	20.65%
1000 - Transportation Equipment Operations	420,000	0	0	0	420,000	0	0	420,000	0.00%
<b>Total:</b>	<b>2,376,829</b>	<b>265,307</b>	<b>4,864</b>	<b>270,171</b>	<b>2,106,658</b>	<b>0</b>	<b>270,171</b>	<b>2,106,658</b>	<b>11.37%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,376,829	265,307	4,864	270,171	2,106,658	0	270,171	2,106,658	11.37%
<b>Total:</b>	<b>2,376,829</b>	<b>265,307</b>	<b>4,864</b>	<b>270,171</b>	<b>2,106,658</b>	<b>0</b>	<b>270,171</b>	<b>2,106,658</b>	<b>11.37%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0100 - State General Fund**

**Function: 0789 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	782,984	213,642	0	213,642	569,342	0	213,642	569,342	27.29%
0200 - Employee Benefits	394,308	133,644	0	133,644	260,664	0	133,644	260,664	33.89%
0300 - Travel-In State	70,200	473	0	473	69,727	0	473	69,727	0.67%
0400 - Travel-Out of State	6,750	0	0	0	6,750	0	0	6,750	0.00%
0500 - Repairs and Maintenance	7,527,213	163,869	455,844	619,713	6,907,500	0	619,713	6,907,500	8.23%
0600 - Rentals and Leases	11,143	0	0	0	11,143	0	0	11,143	0.00%
0700 - Utilities and Communication	3,154,397	454,253	740	454,993	2,699,404	0	454,993	2,699,404	14.42%
0800 - Professional Fees and Services	1,676,951	48,270	124,778	173,048	1,503,903	0	173,048	1,503,903	10.32%
0900 - Supplies, Materials, and Operating Ex	888,213	250,677	17,363	268,040	620,173	0	268,040	620,173	30.18%
1000 - Transportation Equipment Operations	118,250	7,302	21,242	28,544	89,706	0	28,544	89,706	24.14%
1300 - Transportation Equipment Purchases	425,000	0	0	0	425,000	0	0	425,000	0.00%
1400 - Other Equipment Purchases	385,000	122	5	126	384,874	0	126	384,874	0.03%
<b>Total:</b>	<b>15,440,409</b>	<b>1,272,251</b>	<b>619,972</b>	<b>1,892,224</b>	<b>13,548,185</b>	<b>0</b>	<b>1,892,224</b>	<b>13,548,185</b>	<b>12.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,440,409	1,272,251	619,972	1,892,224	13,548,185	0	1,892,224	13,548,185	12.26%
<b>Total:</b>	<b>15,440,409</b>	<b>1,272,251</b>	<b>619,972</b>	<b>1,892,224</b>	<b>13,548,185</b>	<b>0</b>	<b>1,892,224</b>	<b>13,548,185</b>	<b>12.26%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0385 - Military-Federal Army**

**Function: 0789 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,210,250	2,668,012	0	2,668,012	7,542,238	0	2,668,012	7,542,238	26.13%
0200 - Employee Benefits	3,540,642	1,223,536	0	1,223,536	2,317,106	0	1,223,536	2,317,106	34.56%
0300 - Travel-In State	326,500	21,434	0	21,434	305,066	0	21,434	305,066	6.56%
0400 - Travel-Out of State	390,750	7,816	0	7,816	382,934	0	7,816	382,934	2.00%
0500 - Repairs and Maintenance	13,549,827	2,251,009	895,150	3,146,159	10,403,668	0	3,146,159	10,403,668	23.22%
0600 - Rentals and Leases	491,600	71,395	0	71,395	420,205	0	71,395	420,205	14.52%
0700 - Utilities and Communication	7,242,600	1,373,546	730	1,374,276	5,868,324	0	1,374,276	5,868,324	18.97%
0800 - Professional Fees and Services	9,111,270	1,104,128	896,405	2,000,533	7,110,737	0	2,000,533	7,110,737	21.96%
0900 - Supplies, Materials, and Operating Ex	1,849,954	175,543	44,119	219,662	1,630,292	0	219,662	1,630,292	11.87%
1000 - Transportation Equipment Operations	453,500	2,643	120,736	123,379	330,121	0	123,379	330,121	27.21%
1200 - Capital Outlay	11,250,000	1,249,086	0	1,249,086	10,000,914	0	1,249,086	10,000,914	11.10%
1300 - Transportation Equipment Purchases	675,000	0	0	0	675,000	0	0	675,000	0.00%
1400 - Other Equipment Purchases	2,550,000	173,590	123,055	296,645	2,253,355	0	296,645	2,253,355	11.63%
<b>Total:</b>	<b>61,641,893</b>	<b>10,321,740</b>	<b>2,080,194</b>	<b>12,401,934</b>	<b>49,239,959</b>	<b>0</b>	<b>12,401,934</b>	<b>49,239,959</b>	<b>20.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0385 - Military-Federal Army	61,641,893	10,321,740	2,080,194	12,401,934	49,239,959	0	12,401,934	49,239,959	20.12%
<b>Total:</b>	<b>61,641,893</b>	<b>10,321,740</b>	<b>2,080,194</b>	<b>12,401,934</b>	<b>49,239,959</b>	<b>0</b>	<b>12,401,934</b>	<b>49,239,959</b>	<b>20.12%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0444 - Military Billeting Fund**

**Function: 0789 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	481,500	103,662	0	103,662	377,838	0	103,662	377,838	21.53%
0200 - Employee Benefits	160,500	54,066	0	54,066	106,434	0	54,066	106,434	33.69%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	270,000	0	149	149	269,851	0	149	269,851	0.06%
0600 - Rentals and Leases	10,000	0	5,043	5,043	4,957	0	5,043	4,957	50.43%
0700 - Utilities and Communication	90,000	18,251	43,661	61,911	28,089	0	61,911	28,089	68.79%
0800 - Professional Fees and Services	50,000	3,029	8,596	11,625	38,375	0	11,625	38,375	23.25%
0900 - Supplies, Materials, and Operating Ex	138,500	10,568	35,697	46,265	92,235	0	46,265	92,235	33.40%
1000 - Transportation Equipment Operations	15,000	350	7,850	8,200	6,800	0	8,200	6,800	54.67%
1300 - Transportation Equipment Purchases	128,610	0	0	0	128,610	0	0	128,610	0.00%
1400 - Other Equipment Purchases	135,000	62	17,826	17,888	117,112	0	17,888	117,112	13.25%
<b>Total:</b>	<b>1,486,110</b>	<b>189,988</b>	<b>118,822</b>	<b>308,809</b>	<b>1,177,301</b>	<b>0</b>	<b>308,809</b>	<b>1,177,301</b>	<b>20.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0444 - Military Billeting Fund	1,486,110	189,988	118,822	308,809	1,177,301	0	308,809	1,177,301	20.78%
<b>Total:</b>	<b>1,486,110</b>	<b>189,988</b>	<b>118,822</b>	<b>308,809</b>	<b>1,177,301</b>	<b>0</b>	<b>308,809</b>	<b>1,177,301</b>	<b>20.78%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0937 - Counterdrug Operations-Us Atty**

**Function: 0789 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	17,000	801	4,199	5,000	12,000	0	5,000	12,000	29.41%
0900 - Supplies, Materials, and Operating Ex	10,500	0	0	0	10,500	0	0	10,500	0.00%
1100 - Grants and Benefits	9,000	0	0	0	9,000	0	0	9,000	0.00%
1400 - Other Equipment Purchases	12,450	0	0	0	12,450	0	0	12,450	0.00%
<b>Total:</b>	<b>48,950</b>	<b>801</b>	<b>4,199</b>	<b>5,000</b>	<b>43,950</b>	<b>0</b>	<b>5,000</b>	<b>43,950</b>	<b>10.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0937 - Counterdrug Operations-Us Atty	48,950	801	4,199	5,000	43,950	0	5,000	43,950	10.21%
<b>Total:</b>	<b>48,950</b>	<b>801</b>	<b>4,199</b>	<b>5,000</b>	<b>43,950</b>	<b>0</b>	<b>5,000</b>	<b>43,950</b>	<b>10.21%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 1173 - Military-Federal Air**

**Function: 0786 - Qtr Allowances Headquarters**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	1,034	0	1,034	-1,034	0	1,034	-1,034	0.00%
<b>Total:</b>	<b>0</b>	<b>1,034</b>	<b>0</b>	<b>1,034</b>	<b>-1,034</b>	<b>0</b>	<b>1,034</b>	<b>-1,034</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1173 - Military-Federal Air	0	1,034	0	1,034	-1,034	0	1,034	-1,034	0.00%
<b>Total:</b>	<b>0</b>	<b>1,034</b>	<b>0</b>	<b>1,034</b>	<b>-1,034</b>	<b>0</b>	<b>1,034</b>	<b>-1,034</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 1173 - Military-Federal Air**

**Function: 0789 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,370,783	977,139	0	977,139	3,393,644	0	977,139	3,393,644	22.36%
0200 - Employee Benefits	1,802,905	452,355	0	452,355	1,350,550	0	452,355	1,350,550	25.09%
0300 - Travel-In State	12,521	0	0	0	12,521	0	0	12,521	0.00%
0400 - Travel-Out of State	14,386	0	0	0	14,386	0	0	14,386	0.00%
0500 - Repairs and Maintenance	721,885	17,461	169,497	186,959	534,926	0	186,959	534,926	25.90%
0600 - Rentals and Leases	18,429	0	0	0	18,429	0	0	18,429	0.00%
0700 - Utilities and Communication	1,635,600	35,013	2,219	37,232	1,598,368	0	37,232	1,598,368	2.28%
0800 - Professional Fees and Services	289,263	31,195	149,870	181,065	108,198	0	181,065	108,198	62.60%
0900 - Supplies, Materials, and Operating Ex	328,742	72,790	2,502	75,292	253,450	0	75,292	253,450	22.90%
1000 - Transportation Equipment Operations	57,552	0	8,817	8,817	48,735	0	8,817	48,735	15.32%
1400 - Other Equipment Purchases	10,800	0	0	0	10,800	0	0	10,800	0.00%
<b>Total:</b>	<b>9,262,866</b>	<b>1,585,953</b>	<b>332,906</b>	<b>1,918,859</b>	<b>7,344,007</b>	<b>0</b>	<b>1,918,859</b>	<b>7,344,007</b>	<b>20.72%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1173 - Military-Federal Air	9,262,866	1,585,953	332,906	1,918,859	7,344,007	0	1,918,859	7,344,007	20.72%
<b>Total:</b>	<b>9,262,866</b>	<b>1,585,953</b>	<b>332,906</b>	<b>1,918,859</b>	<b>7,344,007</b>	<b>0</b>	<b>1,918,859</b>	<b>7,344,007</b>	<b>20.72%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

**Function: 0791 - Capital Outlay**

**Appropriation Unit: 5000 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
1200 - Capital Outlay	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1174 - Military-Federal Cap Projects**

**Function: 0789 - Operations and Maintenance**

**Appropriation Unit: 5000 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,587,000	0	247,050	247,050	1,339,950	0	247,050	1,339,950	15.57%
1200 - Capital Outlay	25,253,000	0	0	0	25,253,000	0	0	25,253,000	0.00%
<b>Total:</b>	<b>26,840,000</b>	<b>0</b>	<b>247,050</b>	<b>247,050</b>	<b>26,592,950</b>	<b>0</b>	<b>247,050</b>	<b>26,592,950</b>	<b>0.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1174 - Military-Federal Cap Projects	26,840,000	0	247,050	247,050	26,592,950	0	247,050	26,592,950	0.92%
<b>Total:</b>	<b>26,840,000</b>	<b>0</b>	<b>247,050</b>	<b>247,050</b>	<b>26,592,950</b>	<b>0</b>	<b>247,050</b>	<b>26,592,950</b>	<b>0.92%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1174 - Military-Federal Cap Projects**

**Function: 0791 - Capital Outlay**

**Appropriation Unit: 5000 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	11,864	0	11,864	-11,864	0	11,864	-11,864	0.00%
<b>Total:</b>	<b>0</b>	<b>11,864</b>	<b>0</b>	<b>11,864</b>	<b>-11,864</b>	<b>0</b>	<b>11,864</b>	<b>-11,864</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1174 - Military-Federal Cap Projects	0	11,864	0	11,864	-11,864	0	11,864	-11,864	0.00%
<b>Total:</b>	<b>0</b>	<b>11,864</b>	<b>0</b>	<b>11,864</b>	<b>-11,864</b>	<b>0</b>	<b>11,864</b>	<b>-11,864</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0100 - State General Fund**

**Function: 0785 - Operations**

**Appropriation Unit: 0109 - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,413,803	315,474	0	315,474	1,098,329	0	315,474	1,098,329	22.31%
0200 - Employee Benefits	482,586	108,768	0	108,768	373,818	0	108,768	373,818	22.54%
0300 - Travel-In State	16,500	2,309	0	2,309	14,191	0	2,309	14,191	14.00%
0400 - Travel-Out of State	18,000	0	0	0	18,000	0	0	18,000	0.00%
0500 - Repairs and Maintenance	749,214	0	1,020	1,020	748,194	0	1,020	748,194	0.14%
0600 - Rentals and Leases	7,400	0	4,206	4,206	3,194	0	4,206	3,194	56.84%
0700 - Utilities and Communication	60,000	1,135	3,165	4,300	55,700	0	4,300	55,700	7.17%
0800 - Professional Fees and Services	36,000	2,998	0	2,998	33,002	0	2,998	33,002	8.33%
0900 - Supplies, Materials, and Operating Ex	200,000	29,997	1,625	31,622	168,378	0	31,622	168,378	15.81%
1000 - Transportation Equipment Operations	55,000	689	2,025	2,714	52,286	0	2,714	52,286	4.93%
1100 - Grants and Benefits	2,028,004	10,000	0	10,000	2,018,004	0	10,000	2,018,004	0.49%
1300 - Transportation Equipment Purchases	150,000	0	0	0	150,000	0	0	150,000	0.00%
1400 - Other Equipment Purchases	175,000	340	2,953	3,293	171,707	0	3,293	171,707	1.88%
<b>Total:</b>	<b>5,391,507</b>	<b>471,710</b>	<b>14,995</b>	<b>486,705</b>	<b>4,904,802</b>	<b>0</b>	<b>486,705</b>	<b>4,904,802</b>	<b>9.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,391,507	471,710	14,995	486,705	4,904,802	0	486,705	4,904,802	9.03%
<b>Total:</b>	<b>5,391,507</b>	<b>471,710</b>	<b>14,995</b>	<b>486,705</b>	<b>4,904,802</b>	<b>0</b>	<b>486,705</b>	<b>4,904,802</b>	<b>9.03%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Appropriation Unit: 0385 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	8,388	0	8,388	-8,388	0	8,388	-8,388	0.00%
0200 - Employee Benefits	0	3,080	0	3,080	-3,080	0	3,080	-3,080	0.00%
0900 - Supplies, Materials, and Operating Ex	0	7,732	0	7,732	-7,732	0	7,732	-7,732	0.00%
<b>Total:</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>19,200</b>	<b>-19,200</b>	<b>0</b>	<b>19,200</b>	<b>-19,200</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	19,200	0	19,200	-19,200	0	19,200	-19,200	0.00%
<b>Total:</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>19,200</b>	<b>-19,200</b>	<b>0</b>	<b>19,200</b>	<b>-19,200</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0100 - State General Fund**

**Function: 0786 - Qtr Allowances Headquarters**

**Appropriation Unit: 0540 - Ang Operations & Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	345	0	345	-345	0	345	-345	0.00%
<b>Total:</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>345</b>	<b>-345</b>	<b>0</b>	<b>345</b>	<b>-345</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	345	0	345	-345	0	345	-345	0.00%
<b>Total:</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>345</b>	<b>-345</b>	<b>0</b>	<b>345</b>	<b>-345</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0100 - State General Fund**

**Function: 0787 - Active Military Service**

**Appropriation Unit: 0111 - Active Military Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	853,222	109,141	0	109,141	744,081	0	109,141	744,081	12.79%
0200 - Employee Benefits	26,000	818	0	818	25,182	0	818	25,182	3.15%
0300 - Travel-In State	270,000	32,635	0	32,635	237,365	0	32,635	237,365	12.09%
0400 - Travel-Out of State	100,000	5,086	0	5,086	94,914	0	5,086	94,914	5.09%
0700 - Utilities and Communication	58,000	4,136	4,864	9,000	49,000	0	9,000	49,000	15.52%
0800 - Professional Fees and Services	100,000	0	0	0	100,000	0	0	100,000	0.00%
0900 - Supplies, Materials, and Operating Ex	549,607	113,491	0	113,491	436,116	0	113,491	436,116	20.65%
1000 - Transportation Equipment Operations	420,000	0	0	0	420,000	0	0	420,000	0.00%
<b>Total:</b>	<b>2,376,829</b>	<b>265,307</b>	<b>4,864</b>	<b>270,171</b>	<b>2,106,658</b>	<b>0</b>	<b>270,171</b>	<b>2,106,658</b>	<b>11.37%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,376,829	265,307	4,864	270,171	2,106,658	0	270,171	2,106,658	11.37%
<b>Total:</b>	<b>2,376,829</b>	<b>265,307</b>	<b>4,864</b>	<b>270,171</b>	<b>2,106,658</b>	<b>0</b>	<b>270,171</b>	<b>2,106,658</b>	<b>11.37%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0100 - State General Fund**

**Function: 0789 - Operations and Maintenance**

**Appropriation Unit: 0109 - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1000 - Transportation Equipment Operations	0	1,911	4,189	6,100	-6,100	0	6,100	-6,100	0.00%
<b>Total:</b>	<b>0</b>	<b>1,911</b>	<b>4,189</b>	<b>6,100</b>	<b>-6,100</b>	<b>0</b>	<b>6,100</b>	<b>-6,100</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	1,911	4,189	6,100	-6,100	0	6,100	-6,100	0.00%
<b>Total:</b>	<b>0</b>	<b>1,911</b>	<b>4,189</b>	<b>6,100</b>	<b>-6,100</b>	<b>0</b>	<b>6,100</b>	<b>-6,100</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Appropriation Unit: 0111 - Active Military Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1000 - Transportation Equipment Operations	0	291	2,759	3,050	-3,050	0	3,050	-3,050	0.00%
<b>Total:</b>	<b>0</b>	<b>291</b>	<b>2,759</b>	<b>3,050</b>	<b>-3,050</b>	<b>0</b>	<b>3,050</b>	<b>-3,050</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	291	2,759	3,050	-3,050	0	3,050	-3,050	0.00%
<b>Total:</b>	<b>0</b>	<b>291</b>	<b>2,759</b>	<b>3,050</b>	<b>-3,050</b>	<b>0</b>	<b>3,050</b>	<b>-3,050</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Appropriation Unit: 0385 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	450,000	153,640	0	153,640	296,360	0	153,640	296,360	34.14%
0200 - Employee Benefits	215,000	101,092	0	101,092	113,908	0	101,092	113,908	47.02%
0300 - Travel-In State	70,000	473	0	473	69,527	0	473	69,527	0.68%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	7,042,550	158,048	399,345	557,393	6,485,157	0	557,393	6,485,157	7.91%
0600 - Rentals and Leases	5,000	0	0	0	5,000	0	0	5,000	0.00%
0700 - Utilities and Communication	2,300,000	442,570	0	442,570	1,857,430	0	442,570	1,857,430	19.24%
0800 - Professional Fees and Services	1,600,000	39,431	74,821	114,252	1,485,748	0	114,252	1,485,748	7.14%
0900 - Supplies, Materials, and Operating Ex	650,000	243,797	16,529	260,326	389,674	0	260,326	389,674	40.05%
1000 - Transportation Equipment Operations	115,000	5,100	11,363	16,463	98,537	0	16,463	98,537	14.32%
1300 - Transportation Equipment Purchases	425,000	0	0	0	425,000	0	0	425,000	0.00%
1400 - Other Equipment Purchases	385,000	122	5	126	384,874	0	126	384,874	0.03%
<b>Total:</b>	<b>13,262,550</b>	<b>1,144,273</b>	<b>502,064</b>	<b>1,646,336</b>	<b>11,616,214</b>	<b>0</b>	<b>1,646,336</b>	<b>11,616,214</b>	<b>12.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	13,262,550	1,144,273	502,064	1,646,336	11,616,214	0	1,646,336	11,616,214	12.41%
<b>Total:</b>	<b>13,262,550</b>	<b>1,144,273</b>	<b>502,064</b>	<b>1,646,336</b>	<b>11,616,214</b>	<b>0</b>	<b>1,646,336</b>	<b>11,616,214</b>	<b>12.41%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Appropriation Unit: 0540 - Ang Operations & Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	332,984	60,002	0	60,002	272,982	0	60,002	272,982	18.02%
0200 - Employee Benefits	179,308	32,552	0	32,552	146,756	0	32,552	146,756	18.15%
0300 - Travel-In State	200	0	0	0	200	0	0	200	0.00%
0400 - Travel-Out of State	1,750	0	0	0	1,750	0	0	1,750	0.00%
0500 - Repairs and Maintenance	484,663	5,820	56,499	62,320	422,343	0	62,320	422,343	12.86%
0600 - Rentals and Leases	6,143	0	0	0	6,143	0	0	6,143	0.00%
0700 - Utilities and Communication	854,397	11,683	740	12,423	841,974	0	12,423	841,974	1.45%
0800 - Professional Fees and Services	76,951	8,840	49,957	58,796	18,155	0	58,796	18,155	76.41%
0900 - Supplies, Materials, and Operating Ex	238,213	6,880	834	7,714	230,499	0	7,714	230,499	3.24%
1000 - Transportation Equipment Operations	3,250	0	2,931	2,931	319	0	2,931	319	90.18%
<b>Total:</b>	<b>2,177,859</b>	<b>125,777</b>	<b>110,961</b>	<b>236,737</b>	<b>1,941,122</b>	<b>0</b>	<b>236,737</b>	<b>1,941,122</b>	<b>10.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,177,859	125,777	110,961	236,737	1,941,122	0	236,737	1,941,122	10.87%
<b>Total:</b>	<b>2,177,859</b>	<b>125,777</b>	<b>110,961</b>	<b>236,737</b>	<b>1,941,122</b>	<b>0</b>	<b>236,737</b>	<b>1,941,122</b>	<b>10.87%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0385 - Military-Federal Army**

**Function: 0789 - Operations and Maintenance**

**Appropriation Unit: 0385 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,210,250	2,668,012	0	2,668,012	7,542,238	0	2,668,012	7,542,238	26.13%
0200 - Employee Benefits	3,540,642	1,223,536	0	1,223,536	2,317,106	0	1,223,536	2,317,106	34.56%
0300 - Travel-In State	326,500	21,434	0	21,434	305,066	0	21,434	305,066	6.56%
0400 - Travel-Out of State	390,750	7,816	0	7,816	382,934	0	7,816	382,934	2.00%
0500 - Repairs and Maintenance	13,549,827	2,251,009	895,150	3,146,159	10,403,668	0	3,146,159	10,403,668	23.22%
0600 - Rentals and Leases	491,600	71,395	0	71,395	420,205	0	71,395	420,205	14.52%
0700 - Utilities and Communication	7,242,600	1,373,546	730	1,374,276	5,868,324	0	1,374,276	5,868,324	18.97%
0800 - Professional Fees and Services	9,111,270	1,104,128	896,405	2,000,533	7,110,737	0	2,000,533	7,110,737	21.96%
0900 - Supplies, Materials, and Operating Ex	1,849,954	175,543	44,119	219,662	1,630,292	0	219,662	1,630,292	11.87%
1000 - Transportation Equipment Operations	453,500	2,643	120,736	123,379	330,121	0	123,379	330,121	27.21%
1200 - Capital Outlay	11,250,000	1,249,086	0	1,249,086	10,000,914	0	1,249,086	10,000,914	11.10%
1300 - Transportation Equipment Purchases	675,000	0	0	0	675,000	0	0	675,000	0.00%
1400 - Other Equipment Purchases	2,550,000	173,590	123,055	296,645	2,253,355	0	296,645	2,253,355	11.63%
<b>Total:</b>	<b>61,641,893</b>	<b>10,321,740</b>	<b>2,080,194</b>	<b>12,401,934</b>	<b>49,239,959</b>	<b>0</b>	<b>12,401,934</b>	<b>49,239,959</b>	<b>20.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0385 - Military-Federal Army	61,641,893	10,321,740	2,080,194	12,401,934	49,239,959	0	12,401,934	49,239,959	20.12%
<b>Total:</b>	<b>61,641,893</b>	<b>10,321,740</b>	<b>2,080,194</b>	<b>12,401,934</b>	<b>49,239,959</b>	<b>0</b>	<b>12,401,934</b>	<b>49,239,959</b>	<b>20.12%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0444 - Military Billeting Fund**

**Function: 0789 - Operations and Maintenance**

**Appropriation Unit: 0530 - Military Billeting**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	481,500	103,662	0	103,662	377,838	0	103,662	377,838	21.53%
0200 - Employee Benefits	160,500	54,066	0	54,066	106,434	0	54,066	106,434	33.69%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	270,000	0	149	149	269,851	0	149	269,851	0.06%
0600 - Rentals and Leases	10,000	0	5,043	5,043	4,957	0	5,043	4,957	50.43%
0700 - Utilities and Communication	90,000	18,251	43,661	61,911	28,089	0	61,911	28,089	68.79%
0800 - Professional Fees and Services	50,000	3,029	8,596	11,625	38,375	0	11,625	38,375	23.25%
0900 - Supplies, Materials, and Operating Ex	138,500	10,568	35,697	46,265	92,235	0	46,265	92,235	33.40%
1000 - Transportation Equipment Operations	15,000	350	7,850	8,200	6,800	0	8,200	6,800	54.67%
1300 - Transportation Equipment Purchases	128,610	0	0	0	128,610	0	0	128,610	0.00%
1400 - Other Equipment Purchases	135,000	62	17,826	17,888	117,112	0	17,888	117,112	13.25%
<b>Total:</b>	<b>1,486,110</b>	<b>189,988</b>	<b>118,822</b>	<b>308,809</b>	<b>1,177,301</b>	<b>0</b>	<b>308,809</b>	<b>1,177,301</b>	<b>20.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0444 - Military Billeting Fund	1,486,110	189,988	118,822	308,809	1,177,301	0	308,809	1,177,301	20.78%
<b>Total:</b>	<b>1,486,110</b>	<b>189,988</b>	<b>118,822</b>	<b>308,809</b>	<b>1,177,301</b>	<b>0</b>	<b>308,809</b>	<b>1,177,301</b>	<b>20.78%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 0937 - Counterdrug Operations-Us Atty**

**Function: 0789 - Operations and Maintenance**

**Appropriation Unit: 0475 - Counter Drug**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	17,000	801	4,199	5,000	12,000	0	5,000	12,000	29.41%
0900 - Supplies, Materials, and Operating Ex	10,500	0	0	0	10,500	0	0	10,500	0.00%
1100 - Grants and Benefits	9,000	0	0	0	9,000	0	0	9,000	0.00%
1400 - Other Equipment Purchases	12,450	0	0	0	12,450	0	0	12,450	0.00%
<b>Total:</b>	<b>48,950</b>	<b>801</b>	<b>4,199</b>	<b>5,000</b>	<b>43,950</b>	<b>0</b>	<b>5,000</b>	<b>43,950</b>	<b>10.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0937 - Counterdrug Operations-Us Atty	48,950	801	4,199	5,000	43,950	0	5,000	43,950	10.21%
<b>Total:</b>	<b>48,950</b>	<b>801</b>	<b>4,199</b>	<b>5,000</b>	<b>43,950</b>	<b>0</b>	<b>5,000</b>	<b>43,950</b>	<b>10.21%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 1173 - Military-Federal Air**

**Function: 0786 - Qtr Allowances Headquarters**

**Appropriation Unit: 0540 - Ang Operations & Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	1,034	0	1,034	-1,034	0	1,034	-1,034	0.00%
<b>Total:</b>	<b>0</b>	<b>1,034</b>	<b>0</b>	<b>1,034</b>	<b>-1,034</b>	<b>0</b>	<b>1,034</b>	<b>-1,034</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1173 - Military-Federal Air	0	1,034	0	1,034	-1,034	0	1,034	-1,034	0.00%
<b>Total:</b>	<b>0</b>	<b>1,034</b>	<b>0</b>	<b>1,034</b>	<b>-1,034</b>	<b>0</b>	<b>1,034</b>	<b>-1,034</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 015 - Military**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 622 - Military Operations**

**Fund: 1173 - Military-Federal Air**

**Function: 0789 - Operations and Maintenance**

**Appropriation Unit: 0540 - Ang Operations & Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,370,783	977,139	0	977,139	3,393,644	0	977,139	3,393,644	22.36%
0200 - Employee Benefits	1,802,905	452,355	0	452,355	1,350,550	0	452,355	1,350,550	25.09%
0300 - Travel-In State	12,521	0	0	0	12,521	0	0	12,521	0.00%
0400 - Travel-Out of State	14,386	0	0	0	14,386	0	0	14,386	0.00%
0500 - Repairs and Maintenance	721,885	17,461	169,497	186,959	534,926	0	186,959	534,926	25.90%
0600 - Rentals and Leases	18,429	0	0	0	18,429	0	0	18,429	0.00%
0700 - Utilities and Communication	1,635,600	35,013	2,219	37,232	1,598,368	0	37,232	1,598,368	2.28%
0800 - Professional Fees and Services	289,263	31,195	149,870	181,065	108,198	0	181,065	108,198	62.60%
0900 - Supplies, Materials, and Operating Ex	328,742	72,790	2,502	75,292	253,450	0	75,292	253,450	22.90%
1000 - Transportation Equipment Operations	57,552	0	8,817	8,817	48,735	0	8,817	48,735	15.32%
1400 - Other Equipment Purchases	10,800	0	0	0	10,800	0	0	10,800	0.00%
<b>Total:</b>	<b>9,262,866</b>	<b>1,585,953</b>	<b>332,906</b>	<b>1,918,859</b>	<b>7,344,007</b>	<b>0</b>	<b>1,918,859</b>	<b>7,344,007</b>	<b>20.72%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1173 - Military-Federal Air	9,262,866	1,585,953	332,906	1,918,859	7,344,007	0	1,918,859	7,344,007	20.72%
<b>Total:</b>	<b>9,262,866</b>	<b>1,585,953</b>	<b>332,906</b>	<b>1,918,859</b>	<b>7,344,007</b>	<b>0</b>	<b>1,918,859</b>	<b>7,344,007</b>	<b>20.72%</b>



State of Alabama

**Budget Management Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	273,961,265	74,433,018	0	74,433,018	199,528,247	0	74,433,018	199,528,247	27.17%
0200 - Employee Benefits	118,243,140	31,559,649	0	31,559,649	86,683,491	0	31,559,649	86,683,491	26.69%
0300 - Travel-In State	7,999,999	1,227,672	0	1,227,672	6,772,327	0	1,227,672	6,772,327	15.35%
0400 - Travel-Out of State	750,000	51,034	0	51,034	698,966	0	51,034	698,966	6.80%
0500 - Repairs and Maintenance	2,500,000	45,905	279,555	325,460	2,174,540	0	325,460	2,174,540	13.02%
0600 - Rentals and Leases	35,999,999	8,182,311	4,931,782	13,114,093	22,885,906	0	13,114,093	22,885,906	36.43%
0700 - Utilities and Communication	14,500,000	2,055,082	1,225,646	3,280,728	11,219,272	0	3,280,728	11,219,272	22.63%
0800 - Professional Fees and Services	91,749,999	7,001,117	31,547,502	38,548,619	53,201,380	0	38,548,619	53,201,380	42.01%
0900 - Supplies, Materials, and Operating Ex	19,999,998	4,886,725	2,069,689	6,956,415	13,043,583	0	6,956,415	13,043,583	34.78%
1000 - Transportation Equipment Operations	2,999,999	78,901	1,742,669	1,821,569	1,178,430	0	1,821,569	1,178,430	60.72%
1100 - Grants and Benefits	2,570,587,255	626,641,766	0	626,641,766	1,943,945,489	0	626,641,766	1,943,945,489	24.38%
1200 - Capital Outlay	50,000	0	0	0	50,000	0	0	50,000	0.00%
1300 - Transportation Equipment Purchases	30,000	0	0	0	30,000	0	0	30,000	0.00%
1400 - Other Equipment Purchases	6,000,001	349,986	1,077,564	1,427,550	4,572,451	0	1,427,550	4,572,451	23.79%
<b>Total:</b>	<b>3,145,371,655</b>	<b>756,513,166</b>	<b>42,874,407</b>	<b>799,387,573</b>	<b>2,345,984,082</b>	<b>0</b>	<b>799,387,573</b>	<b>2,345,984,082</b>	<b>25.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	3,129,325,690	756,507,306	42,874,407	799,381,713	2,329,943,977	0	799,381,713	2,329,943,977	25.54%
0677 - Foster Care Trust Fund	50,000	5,860	0	5,860	44,140	0	5,860	44,140	11.72%
1200 - Children First Trust Fund	10,295,965	0	0	0	10,295,965	0	0	10,295,965	0.00%
1773 - ARPA - Coronavirus State Fiscal Rec	5,700,000				5,700,000			5,700,000	
<b>Total:</b>	<b>3,145,371,655</b>	<b>756,513,166</b>	<b>42,874,407</b>	<b>799,387,573</b>	<b>2,345,984,082</b>	<b>0</b>	<b>799,387,573</b>	<b>2,345,984,082</b>	<b>25.41%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 139 - Response to Negative Economic Impacts**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,700,000				5,700,000			5,700,000	
<b>Total:</b>	<b>5,700,000</b>				<b>5,700,000</b>			<b>5,700,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	5,700,000				5,700,000			5,700,000	
<b>Total:</b>	<b>5,700,000</b>				<b>5,700,000</b>			<b>5,700,000</b>	





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	273,961,265	74,433,018	0	74,433,018	199,528,247	0	74,433,018	199,528,247	27.17%
0200 - Employee Benefits	118,243,140	31,559,649	0	31,559,649	86,683,491	0	31,559,649	86,683,491	26.69%
0300 - Travel-In State	7,999,999	1,227,672	0	1,227,672	6,772,327	0	1,227,672	6,772,327	15.35%
0400 - Travel-Out of State	750,000	51,034	0	51,034	698,966	0	51,034	698,966	6.80%
0500 - Repairs and Maintenance	2,500,000	45,905	279,555	325,460	2,174,540	0	325,460	2,174,540	13.02%
0600 - Rentals and Leases	35,999,999	8,182,311	4,931,782	13,114,093	22,885,906	0	13,114,093	22,885,906	36.43%
0700 - Utilities and Communication	14,500,000	2,055,082	1,225,646	3,280,728	11,219,272	0	3,280,728	11,219,272	22.63%
0800 - Professional Fees and Services	91,749,999	7,001,117	31,547,502	38,548,619	53,201,380	0	38,548,619	53,201,380	42.01%
0900 - Supplies, Materials, and Operating Ex	19,999,998	4,886,725	2,069,689	6,956,415	13,043,583	0	6,956,415	13,043,583	34.78%
1000 - Transportation Equipment Operations	2,999,999	78,901	1,742,669	1,821,569	1,178,430	0	1,821,569	1,178,430	60.72%
1100 - Grants and Benefits	2,564,887,255	626,641,766	0	626,641,766	1,938,245,489	0	626,641,766	1,938,245,489	24.43%
1200 - Capital Outlay	50,000	0	0	0	50,000	0	0	50,000	0.00%
1300 - Transportation Equipment Purchases	30,000	0	0	0	30,000	0	0	30,000	0.00%
1400 - Other Equipment Purchases	6,000,001	349,986	1,077,564	1,427,550	4,572,451	0	1,427,550	4,572,451	23.79%
<b>Total:</b>	<b>3,139,671,655</b>	<b>756,513,166</b>	<b>42,874,407</b>	<b>799,387,573</b>	<b>2,340,284,082</b>	<b>0</b>	<b>799,387,573</b>	<b>2,340,284,082</b>	<b>25.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	3,129,325,690	756,507,306	42,874,407	799,381,713	2,329,943,977	0	799,381,713	2,329,943,977	25.54%
0677 - Foster Care Trust Fund	50,000	5,860	0	5,860	44,140	0	5,860	44,140	11.72%
1200 - Children First Trust Fund	10,295,965	0	0	0	10,295,965	0	0	10,295,965	0.00%
<b>Total:</b>	<b>3,139,671,655</b>	<b>756,513,166</b>	<b>42,874,407</b>	<b>799,387,573</b>	<b>2,340,284,082</b>	<b>0</b>	<b>799,387,573</b>	<b>2,340,284,082</b>	<b>25.46%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 139 - Response to Negative Economic Impacts**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,700,000				5,700,000			5,700,000	
<b>Total:</b>	<b>5,700,000</b>				<b>5,700,000</b>			<b>5,700,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Fund Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	273,961,265	74,433,018	0	74,433,018	199,528,247	0	74,433,018	199,528,247	27.17%
0200 - Employee Benefits	118,243,140	31,559,649	0	31,559,649	86,683,491	0	31,559,649	86,683,491	26.69%
0300 - Travel-In State	7,999,999	1,227,672	0	1,227,672	6,772,327	0	1,227,672	6,772,327	15.35%
0400 - Travel-Out of State	750,000	51,034	0	51,034	698,966	0	51,034	698,966	6.80%
0500 - Repairs and Maintenance	2,500,000	45,905	279,555	325,460	2,174,540	0	325,460	2,174,540	13.02%
0600 - Rentals and Leases	35,999,999	8,182,311	4,931,782	13,114,093	22,885,906	0	13,114,093	22,885,906	36.43%
0700 - Utilities and Communication	14,500,000	2,055,082	1,225,646	3,280,728	11,219,272	0	3,280,728	11,219,272	22.63%
0800 - Professional Fees and Services	91,749,999	7,001,117	31,547,502	38,548,619	53,201,380	0	38,548,619	53,201,380	42.01%
0900 - Supplies, Materials, and Operating Ex	19,999,998	4,886,725	2,069,689	6,956,415	13,043,583	0	6,956,415	13,043,583	34.78%
1000 - Transportation Equipment Operations	2,999,999	78,901	1,742,669	1,821,569	1,178,430	0	1,821,569	1,178,430	60.72%
1100 - Grants and Benefits	2,554,541,290	626,635,906	0	626,635,906	1,927,905,384	0	626,635,906	1,927,905,384	24.53%
1200 - Capital Outlay	50,000	0	0	0	50,000	0	0	50,000	0.00%
1300 - Transportation Equipment Purchases	30,000	0	0	0	30,000	0	0	30,000	0.00%
1400 - Other Equipment Purchases	6,000,001	349,986	1,077,564	1,427,550	4,572,451	0	1,427,550	4,572,451	23.79%
<b>Total:</b>	<b>3,129,325,690</b>	<b>756,507,306</b>	<b>42,874,407</b>	<b>799,381,713</b>	<b>2,329,943,977</b>	<b>0</b>	<b>799,381,713</b>	<b>2,329,943,977</b>	<b>25.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	3,129,325,690	756,507,306	42,874,407	799,381,713	2,329,943,977	0	799,381,713	2,329,943,977	25.54%
<b>Total:</b>	<b>3,129,325,690</b>	<b>756,507,306</b>	<b>42,874,407</b>	<b>799,381,713</b>	<b>2,329,943,977</b>	<b>0</b>	<b>799,381,713</b>	<b>2,329,943,977</b>	<b>25.54%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0677 - Foster Care Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	5,860	0	5,860	44,140	0	5,860	44,140	11.72%
<b>Total:</b>	<b>50,000</b>	<b>5,860</b>	<b>0</b>	<b>5,860</b>	<b>44,140</b>	<b>0</b>	<b>5,860</b>	<b>44,140</b>	<b>11.72%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0677 - Foster Care Trust Fund	50,000	5,860	0	5,860	44,140	0	5,860	44,140	11.72%
<b>Total:</b>	<b>50,000</b>	<b>5,860</b>	<b>0</b>	<b>5,860</b>	<b>44,140</b>	<b>0</b>	<b>5,860</b>	<b>44,140</b>	<b>11.72%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 1200 - Children First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,295,965	0	0	0	10,295,965	0	0	10,295,965	0.00%
<b>Total:</b>	<b>10,295,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,295,965</b>	<b>0</b>	<b>0</b>	<b>10,295,965</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	10,295,965	0	0	0	10,295,965	0	0	10,295,965	0.00%
<b>Total:</b>	<b>10,295,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,295,965</b>	<b>0</b>	<b>0</b>	<b>10,295,965</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 139 - Response to Negative Economic Impacts**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,700,000				5,700,000			5,700,000	
<b>Total:</b>	<b>5,700,000</b>				<b>5,700,000</b>			<b>5,700,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0246 - State Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,535,749	6,580,121	0	6,580,121	17,955,628	0	6,580,121	17,955,628	26.82%
0200 - Employee Benefits	9,445,408	2,398,899	0	2,398,899	7,046,509	0	2,398,899	7,046,509	25.40%
0300 - Travel-In State	1,743,112	66,777	0	66,777	1,676,335	0	66,777	1,676,335	3.83%
0400 - Travel-Out of State	319,804	1,503	0	1,503	318,301	0	1,503	318,301	0.47%
0500 - Repairs and Maintenance	631,180	283	30	313	630,867	0	313	630,867	0.05%
0600 - Rentals and Leases	4,743,595	1,054,941	820,373	1,875,314	2,868,281	0	1,875,314	2,868,281	39.53%
0700 - Utilities and Communication	9,973,339	1,163,762	942,060	2,105,822	7,867,517	0	2,105,822	7,867,517	21.11%
0800 - Professional Fees and Services	19,637,204	1,140,223	774,835	1,915,058	17,722,146	0	1,915,058	17,722,146	9.75%
0900 - Supplies, Materials, and Operating Ex	11,391,017	4,271,169	457,546	4,728,715	6,662,302	0	4,728,715	6,662,302	41.51%
1000 - Transportation Equipment Operations	724,673	7,581	253,419	261,000	463,673	0	261,000	463,673	36.02%
1100 - Grants and Benefits	0	3,459	0	3,459	-3,459	0	3,459	-3,459	0.00%
1200 - Capital Outlay	50,000	0	0	0	50,000	0	0	50,000	0.00%
1300 - Transportation Equipment Purchases	30,000	0	0	0	30,000	0	0	30,000	0.00%
1400 - Other Equipment Purchases	4,330,928	38,476	27,307	65,782	4,265,146	0	65,782	4,265,146	1.52%
<b>Total:</b>	<b>87,556,009</b>	<b>16,727,193</b>	<b>3,275,570</b>	<b>20,002,762</b>	<b>67,553,247</b>	<b>0</b>	<b>20,002,762</b>	<b>67,553,247</b>	<b>22.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	87,556,009	16,727,193	3,275,570	20,002,762	67,553,247	0	20,002,762	67,553,247	22.85%
<b>Total:</b>	<b>87,556,009</b>	<b>16,727,193</b>	<b>3,275,570</b>	<b>20,002,762</b>	<b>67,553,247</b>	<b>0</b>	<b>20,002,762</b>	<b>67,553,247</b>	<b>22.85%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0247 - County Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,551,721	5,480,707	0	5,480,707	14,071,014	0	5,480,707	14,071,014	28.03%
0200 - Employee Benefits	8,244,389	2,241,233	0	2,241,233	6,003,156	0	2,241,233	6,003,156	27.18%
0300 - Travel-In State	155,424	59,418	0	59,418	96,006	0	59,418	96,006	38.23%
0500 - Repairs and Maintenance	1,469,304	34,679	211,260	245,939	1,223,365	0	245,939	1,223,365	16.74%
0600 - Rentals and Leases	18,166,416	5,433,329	797,521	6,230,849	11,935,567	0	6,230,849	11,935,567	34.30%
0700 - Utilities and Communication	3,291,039	575,975	0	575,975	2,715,064	0	575,975	2,715,064	17.50%
0800 - Professional Fees and Services	4,062,258	622,625	2,668,999	3,291,624	770,634	0	3,291,624	770,634	81.03%
0900 - Supplies, Materials, and Operating Ex	675,133	163,973	223,733	387,706	287,427	0	387,706	287,427	57.43%
1000 - Transportation Equipment Operations	363	0	0	0	363	0	0	363	0.00%
1100 - Grants and Benefits	111,368	0	0	0	111,368	0	0	111,368	0.00%
1400 - Other Equipment Purchases	586,477	425	14,136	14,561	571,916	0	14,561	571,916	2.48%
<b>Total:</b>	<b>56,313,892</b>	<b>14,612,363</b>	<b>3,915,649</b>	<b>18,528,012</b>	<b>37,785,880</b>	<b>0</b>	<b>18,528,012</b>	<b>37,785,880</b>	<b>32.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	56,313,892	14,612,363	3,915,649	18,528,012	37,785,880	0	18,528,012	37,785,880	32.90%
<b>Total:</b>	<b>56,313,892</b>	<b>14,612,363</b>	<b>3,915,649</b>	<b>18,528,012</b>	<b>37,785,880</b>	<b>0</b>	<b>18,528,012</b>	<b>37,785,880</b>	<b>32.90%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0255 - Adult Protective Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,017,573	3,286,124	0	3,286,124	7,731,449	0	3,286,124	7,731,449	29.83%
0200 - Employee Benefits	4,722,495	1,377,994	0	1,377,994	3,344,501	0	1,377,994	3,344,501	29.18%
0300 - Travel-In State	417,735	95,977	0	95,977	321,758	0	95,977	321,758	22.98%
0400 - Travel-Out of State	555	158	0	158	397	0	158	397	28.43%
0600 - Rentals and Leases	793,294	0	429,932	429,932	363,362	0	429,932	363,362	54.20%
0800 - Professional Fees and Services	1,658,980	175,172	447,814	622,985	1,035,995	0	622,985	1,035,995	37.55%
0900 - Supplies, Materials, and Operating Ex	23,783	210	16,720	16,930	6,853	0	16,930	6,853	71.19%
1000 - Transportation Equipment Operations	127,953	0	102,641	102,641	25,312	0	102,641	25,312	80.22%
1100 - Grants and Benefits	3,797,148	2,011,561	0	2,011,561	1,785,587	0	2,011,561	1,785,587	52.98%
1400 - Other Equipment Purchases	0	0	4,797	4,797	-4,797	0	4,797	-4,797	0.00%
<b>Total:</b>	<b>22,559,516</b>	<b>6,947,195</b>	<b>1,001,903</b>	<b>7,949,098</b>	<b>14,610,418</b>	<b>0</b>	<b>7,949,098</b>	<b>14,610,418</b>	<b>35.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	22,559,516	6,947,195	1,001,903	7,949,098	14,610,418	0	7,949,098	14,610,418	35.24%
<b>Total:</b>	<b>22,559,516</b>	<b>6,947,195</b>	<b>1,001,903</b>	<b>7,949,098</b>	<b>14,610,418</b>	<b>0</b>	<b>7,949,098</b>	<b>14,610,418</b>	<b>35.24%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0256 - Temp Asst Needy Families**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,338,541	1,656,108	0	1,656,108	4,682,433	0	1,656,108	4,682,433	26.13%
0200 - Employee Benefits	2,739,484	680,909	0	680,909	2,058,575	0	680,909	2,058,575	24.86%
0300 - Travel-In State	57,080	10,246	0	10,246	46,834	0	10,246	46,834	17.95%
0400 - Travel-Out of State	1,402	0	0	0	1,402	0	0	1,402	0.00%
0800 - Professional Fees and Services	1,156,896	245,577	5,704,198	5,949,775	-4,792,879	0	5,949,775	-4,792,879	514.29%
0900 - Supplies, Materials, and Operating Ex	283,870	40,170	172,500	212,670	71,200	0	212,670	71,200	74.92%
1100 - Grants and Benefits	39,285,993	19,123,563	0	19,123,563	20,162,430	0	19,123,563	20,162,430	48.68%
1400 - Other Equipment Purchases	973,856	6,222	19,806	26,027	947,829	0	26,027	947,829	2.67%
<b>Total:</b>	<b>50,837,122</b>	<b>21,762,795</b>	<b>5,896,503</b>	<b>27,659,298</b>	<b>23,177,824</b>	<b>0</b>	<b>27,659,298</b>	<b>23,177,824</b>	<b>54.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	50,837,122	21,762,795	5,896,503	27,659,298	23,177,824	0	27,659,298	23,177,824	54.41%
<b>Total:</b>	<b>50,837,122</b>	<b>21,762,795</b>	<b>5,896,503</b>	<b>27,659,298</b>	<b>23,177,824</b>	<b>0</b>	<b>27,659,298</b>	<b>23,177,824</b>	<b>54.41%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0260 - Child Welfare**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	113,024,319	28,898,572	0	28,898,572	84,125,747	0	28,898,572	84,125,747	25.57%
0200 - Employee Benefits	50,030,319	12,603,099	0	12,603,099	37,427,220	0	12,603,099	37,427,220	25.19%
0300 - Travel-In State	4,877,216	859,346	0	859,346	4,017,870	0	859,346	4,017,870	17.62%
0400 - Travel-Out of State	388,605	38,974	0	38,974	349,631	0	38,974	349,631	10.03%
0600 - Rentals and Leases	7,430,614	276,204	2,651,068	2,927,273	4,503,341	0	2,927,273	4,503,341	39.39%
0700 - Utilities and Communication	171,435	110,014	283,586	393,600	-222,165	0	393,600	-222,165	229.59%
0800 - Professional Fees and Services	4,501,121	425,603	1,940,614	2,366,218	2,134,903	0	2,366,218	2,134,903	52.57%
0900 - Supplies, Materials, and Operating Ex	2,264,297	53,314	555,280	608,594	1,655,703	0	608,594	1,655,703	26.88%
1000 - Transportation Equipment Operations	2,147,010	71,320	1,386,609	1,457,928	689,082	0	1,457,928	689,082	67.91%
1100 - Grants and Benefits	154,849,542	52,985,619	0	52,985,619	101,863,923	0	52,985,619	101,863,923	34.22%
1400 - Other Equipment Purchases	0	0	30,381	30,381	-30,381	0	30,381	-30,381	0.00%
<b>Total:</b>	<b>339,684,478</b>	<b>96,322,067</b>	<b>6,847,539</b>	<b>103,169,605</b>	<b>236,514,873</b>	<b>0</b>	<b>103,169,605</b>	<b>236,514,873</b>	<b>30.37%</b>

  

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	339,684,478	96,322,067	6,847,539	103,169,605	236,514,873	0	103,169,605	236,514,873	30.37%
<b>Total:</b>	<b>339,684,478</b>	<b>96,322,067</b>	<b>6,847,539</b>	<b>103,169,605</b>	<b>236,514,873</b>	<b>0</b>	<b>103,169,605</b>	<b>236,514,873</b>	<b>30.37%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0261 - Child Day Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,058,629	1,523,186	0	1,523,186	4,535,443	0	1,523,186	4,535,443	25.14%
0200 - Employee Benefits	2,492,844	608,545	0	608,545	1,884,299	0	608,545	1,884,299	24.41%
0300 - Travel-In State	388,073	82,295	0	82,295	305,778	0	82,295	305,778	21.21%
0400 - Travel-Out of State	15,480	3,054	0	3,054	12,426	0	3,054	12,426	19.73%
0600 - Rentals and Leases	15,149	0	0	0	15,149	0	0	15,149	0.00%
0800 - Professional Fees and Services	1,516,148	33,886	1,677,032	1,710,917	-194,769	0	1,710,917	-194,769	112.85%
0900 - Supplies, Materials, and Operating Ex	3,751,737	244,332	337,820	582,152	3,169,585	0	582,152	3,169,585	15.52%
1100 - Grants and Benefits	339,453,882	74,271,686	0	74,271,686	265,182,196	0	74,271,686	265,182,196	21.88%
<b>Total:</b>	<b>353,691,942</b>	<b>76,766,983</b>	<b>2,014,852</b>	<b>78,781,835</b>	<b>274,910,107</b>	<b>0</b>	<b>78,781,835</b>	<b>274,910,107</b>	<b>22.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	353,691,942	76,766,983	2,014,852	78,781,835	274,910,107	0	78,781,835	274,910,107	22.27%
<b>Total:</b>	<b>353,691,942</b>	<b>76,766,983</b>	<b>2,014,852</b>	<b>78,781,835</b>	<b>274,910,107</b>	<b>0</b>	<b>78,781,835</b>	<b>274,910,107</b>	<b>22.27%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0262 - Child Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,731,782	7,775,658	0	7,775,658	18,956,124	0	7,775,658	18,956,124	29.09%
0200 - Employee Benefits	11,540,596	3,310,957	0	3,310,957	8,229,639	0	3,310,957	8,229,639	28.69%
0300 - Travel-In State	86,267	19,534	0	19,534	66,733	0	19,534	66,733	22.64%
0400 - Travel-Out of State	2,144	0	0	0	2,144	0	0	2,144	0.00%
0600 - Rentals and Leases	696	0	0	0	696	0	0	696	0.00%
0800 - Professional Fees and Services	13,442,993	1,668,826	8,432,149	10,100,976	3,342,017	0	10,100,976	3,342,017	75.14%
0900 - Supplies, Materials, and Operating Ex	669,959	65,538	164,575	230,113	439,846	0	230,113	439,846	34.35%
1100 - Grants and Benefits	12,008,727	1,735,185	0	1,735,185	10,273,542	0	1,735,185	10,273,542	14.45%
1400 - Other Equipment Purchases	2,288	0	4,797	4,797	-2,509	0	4,797	-2,509	209.66%
<b>Total:</b>	<b>64,485,452</b>	<b>14,575,698</b>	<b>8,601,521</b>	<b>23,177,219</b>	<b>41,308,233</b>	<b>0</b>	<b>23,177,219</b>	<b>41,308,233</b>	<b>35.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	64,485,452	14,575,698	8,601,521	23,177,219	41,308,233	0	23,177,219	41,308,233	35.94%
<b>Total:</b>	<b>64,485,452</b>	<b>14,575,698</b>	<b>8,601,521</b>	<b>23,177,219</b>	<b>41,308,233</b>	<b>0</b>	<b>23,177,219</b>	<b>41,308,233</b>	<b>35.94%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0263 - Food Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	55,171,612	15,599,681	0	15,599,681	39,571,931	0	15,599,681	39,571,931	28.27%
0200 - Employee Benefits	24,474,377	6,941,449	0	6,941,449	17,532,928	0	6,941,449	17,532,928	28.36%
0300 - Travel-In State	201,986	20,910	0	20,910	181,076	0	20,910	181,076	10.35%
0400 - Travel-Out of State	21,442	7,345	0	7,345	14,097	0	7,345	14,097	34.26%
0500 - Repairs and Maintenance	399,516	10,943	68,265	79,208	320,308	0	79,208	320,308	19.83%
0600 - Rentals and Leases	4,849,210	1,417,838	232,888	1,650,726	3,198,484	0	1,650,726	3,198,484	34.04%
0700 - Utilities and Communication	1,064,165	205,331	0	205,331	858,834	0	205,331	858,834	19.30%
0800 - Professional Fees and Services	45,708,100	2,689,205	9,901,861	12,591,066	33,117,034	0	12,591,066	33,117,034	27.55%
0900 - Supplies, Materials, and Operating Ex	922,039	48,019	141,516	189,535	732,504	0	189,535	732,504	20.56%
1100 - Grants and Benefits	2,005,034,630	476,326,576	0	476,326,576	1,528,708,054	0	476,326,576	1,528,708,054	23.76%
1400 - Other Equipment Purchases	106,452	304,863	976,341	1,281,204	-1,174,752	0	1,281,204	-1,174,752	1,203.55%
<b>Total:</b>	<b>2,137,953,529</b>	<b>503,572,161</b>	<b>11,320,870</b>	<b>514,893,031</b>	<b>1,623,060,498</b>	<b>0</b>	<b>514,893,031</b>	<b>1,623,060,498</b>	<b>24.08%</b>

  

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	2,137,953,529	503,572,161	11,320,870	514,893,031	1,623,060,498	0	514,893,031	1,623,060,498	24.08%
<b>Total:</b>	<b>2,137,953,529</b>	<b>503,572,161</b>	<b>11,320,870</b>	<b>514,893,031</b>	<b>1,623,060,498</b>	<b>0</b>	<b>514,893,031</b>	<b>1,623,060,498</b>	<b>24.08%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0264 - Combination Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	83,600	0	0	0	83,600	0	0	83,600	0.00%
0200 - Employee Benefits	68,276	0	0	0	68,276	0	0	68,276	0.00%
0800 - Professional Fees and Services	4	0	0	0	4	0	0	4	0.00%
<b>Total:</b>	<b>151,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,880</b>	<b>0</b>	<b>0</b>	<b>151,880</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	151,880	0	0	0	151,880	0	0	151,880	0.00%
<b>Total:</b>	<b>151,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,880</b>	<b>0</b>	<b>0</b>	<b>151,880</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0265 - Combination Eligibility**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,447,739	3,378,476	0	3,378,476	8,069,263	0	3,378,476	8,069,263	29.51%
0200 - Employee Benefits	4,484,952	1,300,956	0	1,300,956	3,183,996	0	1,300,956	3,183,996	29.01%
0300 - Travel-In State	73,106	7,868	0	7,868	65,238	0	7,868	65,238	10.76%
0400 - Travel-Out of State	568	0	0	0	568	0	0	568	0.00%
0600 - Rentals and Leases	1,025	0	0	0	1,025	0	0	1,025	0.00%
0700 - Utilities and Communication	22	0	0	0	22	0	0	22	0.00%
0800 - Professional Fees and Services	66,295	0	0	0	66,295	0	0	66,295	0.00%
0900 - Supplies, Materials, and Operating Ex	18,163	0	0	0	18,163	0	0	18,163	0.00%
<b>Total:</b>	<b>16,091,870</b>	<b>4,687,299</b>	<b>0</b>	<b>4,687,299</b>	<b>11,404,571</b>	<b>0</b>	<b>4,687,299</b>	<b>11,404,571</b>	<b>29.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	16,091,870	4,687,299	0	4,687,299	11,404,571	0	4,687,299	11,404,571	29.13%
<b>Total:</b>	<b>16,091,870</b>	<b>4,687,299</b>	<b>0</b>	<b>4,687,299</b>	<b>11,404,571</b>	<b>0</b>	<b>4,687,299</b>	<b>11,404,571</b>	<b>29.13%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	254,384	0	254,384	-254,384	0	254,384	-254,384	0.00%
0200 - Employee Benefits	0	95,609	0	95,609	-95,609	0	95,609	-95,609	0.00%
0300 - Travel-In State	0	5,302	0	5,302	-5,302	0	5,302	-5,302	0.00%
1100 - Grants and Benefits	0	178,257	0	178,257	-178,257	0	178,257	-178,257	0.00%
<b>Total:</b>	<b>0</b>	<b>533,552</b>	<b>0</b>	<b>533,552</b>	<b>-533,552</b>	<b>0</b>	<b>533,552</b>	<b>-533,552</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	0	533,552	0	533,552	-533,552	0	533,552	-533,552	0.00%
<b>Total:</b>	<b>0</b>	<b>533,552</b>	<b>0</b>	<b>533,552</b>	<b>-533,552</b>	<b>0</b>	<b>533,552</b>	<b>-533,552</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0677 - Foster Care Trust Fund**

**Function: 0260 - Child Welfare**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	5,860	0	5,860	44,140	0	5,860	44,140	11.72%
<b>Total:</b>	<b>50,000</b>	<b>5,860</b>	<b>0</b>	<b>5,860</b>	<b>44,140</b>	<b>0</b>	<b>5,860</b>	<b>44,140</b>	<b>11.72%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0677 - Foster Care Trust Fund	50,000	5,860	0	5,860	44,140	0	5,860	44,140	11.72%
<b>Total:</b>	<b>50,000</b>	<b>5,860</b>	<b>0</b>	<b>5,860</b>	<b>44,140</b>	<b>0</b>	<b>5,860</b>	<b>44,140</b>	<b>11.72%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0260 - Child Welfare**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,295,965	0	0	0	10,295,965	0	0	10,295,965	0.00%
<b>Total:</b>	<b>10,295,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,295,965</b>	<b>0</b>	<b>0</b>	<b>10,295,965</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	10,295,965	0	0	0	10,295,965	0	0	10,295,965	0.00%
<b>Total:</b>	<b>10,295,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,295,965</b>	<b>0</b>	<b>0</b>	<b>10,295,965</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 139 - Response to Negative Economic Impacts**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,700,000				5,700,000			5,700,000	
<b>Total:</b>	<b>5,700,000</b>				<b>5,700,000</b>			<b>5,700,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0246 - State Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,535,749	6,580,121	0	6,580,121	17,955,628	0	6,580,121	17,955,628	26.82%
0200 - Employee Benefits	9,445,408	2,398,899	0	2,398,899	7,046,509	0	2,398,899	7,046,509	25.40%
0300 - Travel-In State	1,743,112	66,777	0	66,777	1,676,335	0	66,777	1,676,335	3.83%
0400 - Travel-Out of State	319,804	1,503	0	1,503	318,301	0	1,503	318,301	0.47%
0500 - Repairs and Maintenance	631,180	283	30	313	630,867	0	313	630,867	0.05%
0600 - Rentals and Leases	4,743,595	1,054,941	820,373	1,875,314	2,868,281	0	1,875,314	2,868,281	39.53%
0700 - Utilities and Communication	9,973,339	1,163,762	942,060	2,105,822	7,867,517	0	2,105,822	7,867,517	21.11%
0800 - Professional Fees and Services	19,637,204	1,140,223	774,835	1,915,058	17,722,146	0	1,915,058	17,722,146	9.75%
0900 - Supplies, Materials, and Operating Ex	11,391,017	4,271,169	457,546	4,728,715	6,662,302	0	4,728,715	6,662,302	41.51%
1000 - Transportation Equipment Operations	724,673	7,581	253,419	261,000	463,673	0	261,000	463,673	36.02%
1100 - Grants and Benefits	0	3,459	0	3,459	-3,459	0	3,459	-3,459	0.00%
1200 - Capital Outlay	50,000	0	0	0	50,000	0	0	50,000	0.00%
1300 - Transportation Equipment Purchases	30,000	0	0	0	30,000	0	0	30,000	0.00%
1400 - Other Equipment Purchases	4,330,928	38,476	27,307	65,782	4,265,146	0	65,782	4,265,146	1.52%
<b>Total:</b>	<b>87,556,009</b>	<b>16,727,193</b>	<b>3,275,570</b>	<b>20,002,762</b>	<b>67,553,247</b>	<b>0</b>	<b>20,002,762</b>	<b>67,553,247</b>	<b>22.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	87,556,009	16,727,193	3,275,570	20,002,762	67,553,247	0	20,002,762	67,553,247	22.85%
<b>Total:</b>	<b>87,556,009</b>	<b>16,727,193</b>	<b>3,275,570</b>	<b>20,002,762</b>	<b>67,553,247</b>	<b>0</b>	<b>20,002,762</b>	<b>67,553,247</b>	<b>22.85%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0247 - County Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,551,721	5,480,707	0	5,480,707	14,071,014	0	5,480,707	14,071,014	28.03%
0200 - Employee Benefits	8,244,389	2,241,233	0	2,241,233	6,003,156	0	2,241,233	6,003,156	27.18%
0300 - Travel-In State	155,424	59,418	0	59,418	96,006	0	59,418	96,006	38.23%
0500 - Repairs and Maintenance	1,469,304	34,679	211,260	245,939	1,223,365	0	245,939	1,223,365	16.74%
0600 - Rentals and Leases	18,166,416	5,433,329	797,521	6,230,849	11,935,567	0	6,230,849	11,935,567	34.30%
0700 - Utilities and Communication	3,291,039	575,975	0	575,975	2,715,064	0	575,975	2,715,064	17.50%
0800 - Professional Fees and Services	4,062,258	622,625	2,668,999	3,291,624	770,634	0	3,291,624	770,634	81.03%
0900 - Supplies, Materials, and Operating Ex	675,133	163,973	223,733	387,706	287,427	0	387,706	287,427	57.43%
1000 - Transportation Equipment Operations	363	0	0	0	363	0	0	363	0.00%
1100 - Grants and Benefits	111,368	0	0	0	111,368	0	0	111,368	0.00%
1400 - Other Equipment Purchases	586,477	425	14,136	14,561	571,916	0	14,561	571,916	2.48%
<b>Total:</b>	<b>56,313,892</b>	<b>14,612,363</b>	<b>3,915,649</b>	<b>18,528,012</b>	<b>37,785,880</b>	<b>0</b>	<b>18,528,012</b>	<b>37,785,880</b>	<b>32.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	56,313,892	14,612,363	3,915,649	18,528,012	37,785,880	0	18,528,012	37,785,880	32.90%
<b>Total:</b>	<b>56,313,892</b>	<b>14,612,363</b>	<b>3,915,649</b>	<b>18,528,012</b>	<b>37,785,880</b>	<b>0</b>	<b>18,528,012</b>	<b>37,785,880</b>	<b>32.90%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0255 - Adult Protective Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,017,573	3,286,124	0	3,286,124	7,731,449	0	3,286,124	7,731,449	29.83%
0200 - Employee Benefits	4,722,495	1,377,994	0	1,377,994	3,344,501	0	1,377,994	3,344,501	29.18%
0300 - Travel-In State	417,735	95,977	0	95,977	321,758	0	95,977	321,758	22.98%
0400 - Travel-Out of State	555	158	0	158	397	0	158	397	28.43%
0600 - Rentals and Leases	793,294	0	429,932	429,932	363,362	0	429,932	363,362	54.20%
0800 - Professional Fees and Services	1,658,980	175,172	447,814	622,985	1,035,995	0	622,985	1,035,995	37.55%
0900 - Supplies, Materials, and Operating Ex	23,783	210	16,720	16,930	6,853	0	16,930	6,853	71.19%
1000 - Transportation Equipment Operations	127,953	0	102,641	102,641	25,312	0	102,641	25,312	80.22%
1100 - Grants and Benefits	3,797,148	2,011,561	0	2,011,561	1,785,587	0	2,011,561	1,785,587	52.98%
1400 - Other Equipment Purchases	0	0	4,797	4,797	-4,797	0	4,797	-4,797	0.00%
<b>Total:</b>	<b>22,559,516</b>	<b>6,947,195</b>	<b>1,001,903</b>	<b>7,949,098</b>	<b>14,610,418</b>	<b>0</b>	<b>7,949,098</b>	<b>14,610,418</b>	<b>35.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	22,559,516	6,947,195	1,001,903	7,949,098	14,610,418	0	7,949,098	14,610,418	35.24%
<b>Total:</b>	<b>22,559,516</b>	<b>6,947,195</b>	<b>1,001,903</b>	<b>7,949,098</b>	<b>14,610,418</b>	<b>0</b>	<b>7,949,098</b>	<b>14,610,418</b>	<b>35.24%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0256 - Temp Asst Needy Families**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,338,541	1,656,108	0	1,656,108	4,682,433	0	1,656,108	4,682,433	26.13%
0200 - Employee Benefits	2,739,484	680,909	0	680,909	2,058,575	0	680,909	2,058,575	24.86%
0300 - Travel-In State	57,080	10,246	0	10,246	46,834	0	10,246	46,834	17.95%
0400 - Travel-Out of State	1,402	0	0	0	1,402	0	0	1,402	0.00%
0800 - Professional Fees and Services	1,156,896	245,577	5,704,198	5,949,775	-4,792,879	0	5,949,775	-4,792,879	514.29%
0900 - Supplies, Materials, and Operating Ex	283,870	40,170	172,500	212,670	71,200	0	212,670	71,200	74.92%
1100 - Grants and Benefits	39,285,993	19,123,563	0	19,123,563	20,162,430	0	19,123,563	20,162,430	48.68%
1400 - Other Equipment Purchases	973,856	6,222	19,806	26,027	947,829	0	26,027	947,829	2.67%
<b>Total:</b>	<b>50,837,122</b>	<b>21,762,795</b>	<b>5,896,503</b>	<b>27,659,298</b>	<b>23,177,824</b>	<b>0</b>	<b>27,659,298</b>	<b>23,177,824</b>	<b>54.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	50,837,122	21,762,795	5,896,503	27,659,298	23,177,824	0	27,659,298	23,177,824	54.41%
<b>Total:</b>	<b>50,837,122</b>	<b>21,762,795</b>	<b>5,896,503</b>	<b>27,659,298</b>	<b>23,177,824</b>	<b>0</b>	<b>27,659,298</b>	<b>23,177,824</b>	<b>54.41%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0260 - Child Welfare**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	113,024,319	28,898,572	0	28,898,572	84,125,747	0	28,898,572	84,125,747	25.57%
0200 - Employee Benefits	50,030,319	12,603,099	0	12,603,099	37,427,220	0	12,603,099	37,427,220	25.19%
0300 - Travel-In State	4,877,216	859,346	0	859,346	4,017,870	0	859,346	4,017,870	17.62%
0400 - Travel-Out of State	388,605	38,974	0	38,974	349,631	0	38,974	349,631	10.03%
0600 - Rentals and Leases	7,430,614	276,204	2,651,068	2,927,273	4,503,341	0	2,927,273	4,503,341	39.39%
0700 - Utilities and Communication	171,435	110,014	283,586	393,600	-222,165	0	393,600	-222,165	229.59%
0800 - Professional Fees and Services	4,501,121	425,603	1,940,614	2,366,218	2,134,903	0	2,366,218	2,134,903	52.57%
0900 - Supplies, Materials, and Operating Ex	2,264,297	53,314	555,280	608,594	1,655,703	0	608,594	1,655,703	26.88%
1000 - Transportation Equipment Operations	2,147,010	71,320	1,386,609	1,457,928	689,082	0	1,457,928	689,082	67.91%
1100 - Grants and Benefits	154,849,542	52,985,619	0	52,985,619	101,863,923	0	52,985,619	101,863,923	34.22%
1400 - Other Equipment Purchases	0	0	30,381	30,381	-30,381	0	30,381	-30,381	0.00%
<b>Total:</b>	<b>339,684,478</b>	<b>96,322,067</b>	<b>6,847,539</b>	<b>103,169,605</b>	<b>236,514,873</b>	<b>0</b>	<b>103,169,605</b>	<b>236,514,873</b>	<b>30.37%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	339,684,478	96,322,067	6,847,539	103,169,605	236,514,873	0	103,169,605	236,514,873	30.37%
<b>Total:</b>	<b>339,684,478</b>	<b>96,322,067</b>	<b>6,847,539</b>	<b>103,169,605</b>	<b>236,514,873</b>	<b>0</b>	<b>103,169,605</b>	<b>236,514,873</b>	<b>30.37%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0261 - Child Day Care**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,058,629	1,523,186	0	1,523,186	4,535,443	0	1,523,186	4,535,443	25.14%
0200 - Employee Benefits	2,492,844	608,545	0	608,545	1,884,299	0	608,545	1,884,299	24.41%
0300 - Travel-In State	388,073	82,295	0	82,295	305,778	0	82,295	305,778	21.21%
0400 - Travel-Out of State	15,480	3,054	0	3,054	12,426	0	3,054	12,426	19.73%
0600 - Rentals and Leases	15,149	0	0	0	15,149	0	0	15,149	0.00%
0800 - Professional Fees and Services	1,516,148	33,886	1,677,032	1,710,917	-194,769	0	1,710,917	-194,769	112.85%
0900 - Supplies, Materials, and Operating Ex	3,751,737	244,332	337,820	582,152	3,169,585	0	582,152	3,169,585	15.52%
1100 - Grants and Benefits	339,453,882	74,271,686	0	74,271,686	265,182,196	0	74,271,686	265,182,196	21.88%
<b>Total:</b>	<b>353,691,942</b>	<b>76,766,983</b>	<b>2,014,852</b>	<b>78,781,835</b>	<b>274,910,107</b>	<b>0</b>	<b>78,781,835</b>	<b>274,910,107</b>	<b>22.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	353,691,942	76,766,983	2,014,852	78,781,835	274,910,107	0	78,781,835	274,910,107	22.27%
<b>Total:</b>	<b>353,691,942</b>	<b>76,766,983</b>	<b>2,014,852</b>	<b>78,781,835</b>	<b>274,910,107</b>	<b>0</b>	<b>78,781,835</b>	<b>274,910,107</b>	<b>22.27%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0262 - Child Support**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,731,782	7,775,658	0	7,775,658	18,956,124	0	7,775,658	18,956,124	29.09%
0200 - Employee Benefits	11,540,596	3,310,957	0	3,310,957	8,229,639	0	3,310,957	8,229,639	28.69%
0300 - Travel-In State	86,267	19,534	0	19,534	66,733	0	19,534	66,733	22.64%
0400 - Travel-Out of State	2,144	0	0	0	2,144	0	0	2,144	0.00%
0600 - Rentals and Leases	696	0	0	0	696	0	0	696	0.00%
0800 - Professional Fees and Services	13,442,993	1,668,826	8,432,149	10,100,976	3,342,017	0	10,100,976	3,342,017	75.14%
0900 - Supplies, Materials, and Operating Ex	669,959	65,538	164,575	230,113	439,846	0	230,113	439,846	34.35%
1100 - Grants and Benefits	12,008,727	1,735,185	0	1,735,185	10,273,542	0	1,735,185	10,273,542	14.45%
1400 - Other Equipment Purchases	2,288	0	4,797	4,797	-2,509	0	4,797	-2,509	209.66%
<b>Total:</b>	<b>64,485,452</b>	<b>14,575,698</b>	<b>8,601,521</b>	<b>23,177,219</b>	<b>41,308,233</b>	<b>0</b>	<b>23,177,219</b>	<b>41,308,233</b>	<b>35.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	64,485,452	14,575,698	8,601,521	23,177,219	41,308,233	0	23,177,219	41,308,233	35.94%
<b>Total:</b>	<b>64,485,452</b>	<b>14,575,698</b>	<b>8,601,521</b>	<b>23,177,219</b>	<b>41,308,233</b>	<b>0</b>	<b>23,177,219</b>	<b>41,308,233</b>	<b>35.94%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0263 - Food Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	55,171,612	15,599,681	0	15,599,681	39,571,931	0	15,599,681	39,571,931	28.27%
0200 - Employee Benefits	24,474,377	6,941,449	0	6,941,449	17,532,928	0	6,941,449	17,532,928	28.36%
0300 - Travel-In State	201,986	20,910	0	20,910	181,076	0	20,910	181,076	10.35%
0400 - Travel-Out of State	21,442	7,345	0	7,345	14,097	0	7,345	14,097	34.26%
0500 - Repairs and Maintenance	399,516	10,943	68,265	79,208	320,308	0	79,208	320,308	19.83%
0600 - Rentals and Leases	4,849,210	1,417,838	232,888	1,650,726	3,198,484	0	1,650,726	3,198,484	34.04%
0700 - Utilities and Communication	1,064,165	205,331	0	205,331	858,834	0	205,331	858,834	19.30%
0800 - Professional Fees and Services	45,708,100	2,689,205	9,901,861	12,591,066	33,117,034	0	12,591,066	33,117,034	27.55%
0900 - Supplies, Materials, and Operating Ex	922,039	48,019	141,516	189,535	732,504	0	189,535	732,504	20.56%
1100 - Grants and Benefits	2,005,034,630	476,326,576	0	476,326,576	1,528,708,054	0	476,326,576	1,528,708,054	23.76%
1400 - Other Equipment Purchases	106,452	304,863	976,341	1,281,204	-1,174,752	0	1,281,204	-1,174,752	1,203.55%
<b>Total:</b>	<b>2,137,953,529</b>	<b>503,572,161</b>	<b>11,320,870</b>	<b>514,893,031</b>	<b>1,623,060,498</b>	<b>0</b>	<b>514,893,031</b>	<b>1,623,060,498</b>	<b>24.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	2,137,953,529	503,572,161	11,320,870	514,893,031	1,623,060,498	0	514,893,031	1,623,060,498	24.08%
<b>Total:</b>	<b>2,137,953,529</b>	<b>503,572,161</b>	<b>11,320,870</b>	<b>514,893,031</b>	<b>1,623,060,498</b>	<b>0</b>	<b>514,893,031</b>	<b>1,623,060,498</b>	<b>24.08%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0264 - Combination Service**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	83,600	0	0	0	83,600	0	0	83,600	0.00%
0200 - Employee Benefits	68,276	0	0	0	68,276	0	0	68,276	0.00%
0800 - Professional Fees and Services	4	0	0	0	4	0	0	4	0.00%
<b>Total:</b>	<b>151,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,880</b>	<b>0</b>	<b>0</b>	<b>151,880</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	151,880	0	0	0	151,880	0	0	151,880	0.00%
<b>Total:</b>	<b>151,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,880</b>	<b>0</b>	<b>0</b>	<b>151,880</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 0265 - Combination Eligibility**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,447,739	3,378,476	0	3,378,476	8,069,263	0	3,378,476	8,069,263	29.51%
0200 - Employee Benefits	4,484,952	1,300,956	0	1,300,956	3,183,996	0	1,300,956	3,183,996	29.01%
0300 - Travel-In State	73,106	7,868	0	7,868	65,238	0	7,868	65,238	10.76%
0400 - Travel-Out of State	568	0	0	0	568	0	0	568	0.00%
0600 - Rentals and Leases	1,025	0	0	0	1,025	0	0	1,025	0.00%
0700 - Utilities and Communication	22	0	0	0	22	0	0	22	0.00%
0800 - Professional Fees and Services	66,295	0	0	0	66,295	0	0	66,295	0.00%
0900 - Supplies, Materials, and Operating Ex	18,163	0	0	0	18,163	0	0	18,163	0.00%
<b>Total:</b>	<b>16,091,870</b>	<b>4,687,299</b>	<b>0</b>	<b>4,687,299</b>	<b>11,404,571</b>	<b>0</b>	<b>4,687,299</b>	<b>11,404,571</b>	<b>29.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	16,091,870	4,687,299	0	4,687,299	11,404,571	0	4,687,299	11,404,571	29.13%
<b>Total:</b>	<b>16,091,870</b>	<b>4,687,299</b>	<b>0</b>	<b>4,687,299</b>	<b>11,404,571</b>	<b>0</b>	<b>4,687,299</b>	<b>11,404,571</b>	<b>29.13%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 2033 - COVID-19 Pandemic**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	254,384	0	254,384	-254,384	0	254,384	-254,384	0.00%
0200 - Employee Benefits	0	95,609	0	95,609	-95,609	0	95,609	-95,609	0.00%
0300 - Travel-In State	0	5,302	0	5,302	-5,302	0	5,302	-5,302	0.00%
1100 - Grants and Benefits	0	178,257	0	178,257	-178,257	0	178,257	-178,257	0.00%
<b>Total:</b>	<b>0</b>	<b>533,552</b>	<b>0</b>	<b>533,552</b>	<b>-533,552</b>	<b>0</b>	<b>533,552</b>	<b>-533,552</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	0	533,552	0	533,552	-533,552	0	533,552	-533,552	0.00%
<b>Total:</b>	<b>0</b>	<b>533,552</b>	<b>0</b>	<b>533,552</b>	<b>-533,552</b>	<b>0</b>	<b>533,552</b>	<b>-533,552</b>	<b>0.00%</b>





**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0324 - Public Welfare Trust Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0677 - Foster Care Trust Fund**

**Function: 0260 - Child Welfare**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	5,860	0	5,860	44,140	0	5,860	44,140	11.72%
<b>Total:</b>	<b>50,000</b>	<b>5,860</b>	<b>0</b>	<b>5,860</b>	<b>44,140</b>	<b>0</b>	<b>5,860</b>	<b>44,140</b>	<b>11.72%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0677 - Foster Care Trust Fund	50,000	5,860	0	5,860	44,140	0	5,860	44,140	11.72%
<b>Total:</b>	<b>50,000</b>	<b>5,860</b>	<b>0</b>	<b>5,860</b>	<b>44,140</b>	<b>0</b>	<b>5,860</b>	<b>44,140</b>	<b>11.72%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 016 - Human Resources**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0260 - Child Welfare**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,295,965	0	0	0	10,295,965	0	0	10,295,965	0.00%
<b>Total:</b>	<b>10,295,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,295,965</b>	<b>0</b>	<b>0</b>	<b>10,295,965</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	10,295,965	0	0	0	10,295,965	0	0	10,295,965	0.00%
<b>Total:</b>	<b>10,295,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,295,965</b>	<b>0</b>	<b>0</b>	<b>10,295,965</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama

**Budget Management Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,472,025	1,555,834	0	1,555,834	5,916,191	0	1,555,834	5,916,191	20.82%
0200 - Employee Benefits	2,613,469	599,789	0	599,789	2,013,680	0	599,789	2,013,680	22.95%
0300 - Travel-In State	101,700	8,572	0	8,572	93,128	0	8,572	93,128	8.43%
0400 - Travel-Out of State	128,000	9,859	0	9,859	118,141	0	9,859	118,141	7.70%
0500 - Repairs and Maintenance	58,400	929	840	1,768	56,632	0	1,768	56,632	3.03%
0600 - Rentals and Leases	1,028,147	227,770	22,296	250,065	778,082	0	250,065	778,082	24.32%
0700 - Utilities and Communication	776,271	30,893	53,756	84,649	691,622	0	84,649	691,622	10.90%
0800 - Professional Fees and Services	1,745,697	31,699	15,975	47,673	1,698,024	0	47,673	1,698,024	2.73%
0900 - Supplies, Materials, and Operating Ex	412,221	61,748	37,933	99,681	312,540	0	99,681	312,540	24.18%
1000 - Transportation Equipment Operations	115,000	10,238	13,276	23,514	91,486	0	23,514	91,486	20.45%
1100 - Grants and Benefits	722,525	40,500	0	40,500	682,025	0	40,500	682,025	5.61%
1300 - Transportation Equipment Purchases	240,000	0	81,248	81,248	158,752	0	81,248	158,752	33.85%
1400 - Other Equipment Purchases	98,400	16,521	9,747	26,268	72,132	0	26,268	72,132	26.70%
1600 - Miscellaneous	6,000,000	1,500,000	0	1,500,000	4,500,000	0	1,500,000	4,500,000	25.00%
<b>Total:</b>	<b>21,511,855</b>	<b>4,094,351</b>	<b>235,069</b>	<b>4,329,420</b>	<b>17,182,435</b>	<b>0</b>	<b>4,329,420</b>	<b>17,182,435</b>	<b>20.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0325 - Gas Pipeline Safety Fund	2,030,023	420,041	93,778	513,818	1,516,205	0	513,818	1,516,205	25.31%
0326 - Public Service Commission Fund	18,180,832	3,621,835	95,267	3,717,102	14,463,730	0	3,717,102	14,463,730	20.45%
1282 - State Dual Party Relay Fund	1,301,000	52,475	46,025	98,500	1,202,500	0	98,500	1,202,500	7.57%
<b>Total:</b>	<b>21,511,855</b>	<b>4,094,351</b>	<b>235,069</b>	<b>4,329,420</b>	<b>17,182,435</b>	<b>0</b>	<b>4,329,420</b>	<b>17,182,435</b>	<b>20.13%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,472,025	1,555,834	0	1,555,834	5,916,191	0	1,555,834	5,916,191	20.82%
0200 - Employee Benefits	2,613,469	599,789	0	599,789	2,013,680	0	599,789	2,013,680	22.95%
0300 - Travel-In State	101,700	8,572	0	8,572	93,128	0	8,572	93,128	8.43%
0400 - Travel-Out of State	128,000	9,859	0	9,859	118,141	0	9,859	118,141	7.70%
0500 - Repairs and Maintenance	58,400	929	840	1,768	56,632	0	1,768	56,632	3.03%
0600 - Rentals and Leases	1,028,147	227,770	22,296	250,065	778,082	0	250,065	778,082	24.32%
0700 - Utilities and Communication	776,271	30,893	53,756	84,649	691,622	0	84,649	691,622	10.90%
0800 - Professional Fees and Services	1,745,697	31,699	15,975	47,673	1,698,024	0	47,673	1,698,024	2.73%
0900 - Supplies, Materials, and Operating Ex	412,221	61,748	37,933	99,681	312,540	0	99,681	312,540	24.18%
1000 - Transportation Equipment Operations	115,000	10,238	13,276	23,514	91,486	0	23,514	91,486	20.45%
1100 - Grants and Benefits	722,525	40,500	0	40,500	682,025	0	40,500	682,025	5.61%
1300 - Transportation Equipment Purchases	240,000	0	81,248	81,248	158,752	0	81,248	158,752	33.85%
1400 - Other Equipment Purchases	98,400	16,521	9,747	26,268	72,132	0	26,268	72,132	26.70%
1600 - Miscellaneous	6,000,000	1,500,000	0	1,500,000	4,500,000	0	1,500,000	4,500,000	25.00%
<b>Total:</b>	<b>21,511,855</b>	<b>4,094,351</b>	<b>235,069</b>	<b>4,329,420</b>	<b>17,182,435</b>	<b>0</b>	<b>4,329,420</b>	<b>17,182,435</b>	<b>20.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0325 - Gas Pipeline Safety Fund	2,030,023	420,041	93,778	513,818	1,516,205	0	513,818	1,516,205	25.31%
0326 - Public Service Commission Fund	18,180,832	3,621,835	95,267	3,717,102	14,463,730	0	3,717,102	14,463,730	20.45%
1282 - State Dual Party Relay Fund	1,301,000	52,475	46,025	98,500	1,202,500	0	98,500	1,202,500	7.57%
<b>Total:</b>	<b>21,511,855</b>	<b>4,094,351</b>	<b>235,069</b>	<b>4,329,420</b>	<b>17,182,435</b>	<b>0</b>	<b>4,329,420</b>	<b>17,182,435</b>	<b>20.13%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0325 - Gas Pipeline Safety Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,181,877	257,153	0	257,153	924,724	0	257,153	924,724	21.76%
0200 - Employee Benefits	430,782	106,902	0	106,902	323,880	0	106,902	323,880	24.82%
0300 - Travel-In State	50,000	4,832	0	4,832	45,169	0	4,832	45,169	9.66%
0400 - Travel-Out of State	50,000	5,533	0	5,533	44,467	0	5,533	44,467	11.07%
0500 - Repairs and Maintenance	2,000	141	0	141	1,859	0	141	1,859	7.03%
0600 - Rentals and Leases	73,663	16,958	4,892	21,850	51,813	0	21,850	51,813	29.66%
0700 - Utilities and Communication	34,735	3,674	2,506	6,180	28,555	0	6,180	28,555	17.79%
0800 - Professional Fees and Services	27,806	3,372	0	3,372	24,434	0	3,372	24,434	12.13%
0900 - Supplies, Materials, and Operating Ex	25,560	14,458	0	14,458	11,102	0	14,458	11,102	56.56%
1000 - Transportation Equipment Operations	51,000	7,019	5,131	12,150	38,850	0	12,150	38,850	23.82%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	95,000	0	81,248	81,248	13,752	0	81,248	13,752	85.52%
1400 - Other Equipment Purchases	7,500	0	0	0	7,500	0	0	7,500	0.00%
<b>Total:</b>	<b>2,030,023</b>	<b>420,041</b>	<b>93,778</b>	<b>513,818</b>	<b>1,516,205</b>	<b>0</b>	<b>513,818</b>	<b>1,516,205</b>	<b>25.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0325 - Gas Pipeline Safety Fund	2,030,023	420,041	93,778	513,818	1,516,205	0	513,818	1,516,205	25.31%
<b>Total:</b>	<b>2,030,023</b>	<b>420,041</b>	<b>93,778</b>	<b>513,818</b>	<b>1,516,205</b>	<b>0</b>	<b>513,818</b>	<b>1,516,205</b>	<b>25.31%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0326 - Public Service Commission Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,290,148	1,298,681	0	1,298,681	4,991,467	0	1,298,681	4,991,467	20.65%
0200 - Employee Benefits	2,182,687	492,886	0	492,886	1,689,801	0	492,886	1,689,801	22.58%
0300 - Travel-In State	50,700	3,740	0	3,740	46,960	0	3,740	46,960	7.38%
0400 - Travel-Out of State	78,000	4,327	0	4,327	73,673	0	4,327	73,673	5.55%
0500 - Repairs and Maintenance	56,400	788	840	1,627	54,773	0	1,627	54,773	2.89%
0600 - Rentals and Leases	954,484	210,812	17,403	228,215	726,269	0	228,215	726,269	23.91%
0700 - Utilities and Communication	163,536	15,244	5,224	20,469	143,067	0	20,469	143,067	12.52%
0800 - Professional Fees and Services	1,717,891	28,326	15,975	44,301	1,673,590	0	44,301	1,673,590	2.58%
0900 - Supplies, Materials, and Operating Ex	386,661	47,290	37,933	85,223	301,438	0	85,223	301,438	22.04%
1000 - Transportation Equipment Operations	64,000	3,219	8,145	11,364	52,636	0	11,364	52,636	17.76%
1100 - Grants and Benefits	425	0	0	0	425	0	0	425	0.00%
1300 - Transportation Equipment Purchases	145,000	0	0	0	145,000	0	0	145,000	0.00%
1400 - Other Equipment Purchases	90,900	16,521	9,747	26,268	64,632	0	26,268	64,632	28.90%
1600 - Miscellaneous	6,000,000	1,500,000	0	1,500,000	4,500,000	0	1,500,000	4,500,000	25.00%
<b>Total:</b>	<b>18,180,832</b>	<b>3,621,835</b>	<b>95,267</b>	<b>3,717,102</b>	<b>14,463,730</b>	<b>0</b>	<b>3,717,102</b>	<b>14,463,730</b>	<b>20.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	18,180,832	3,621,835	95,267	3,717,102	14,463,730	0	3,717,102	14,463,730	20.45%
<b>Total:</b>	<b>18,180,832</b>	<b>3,621,835</b>	<b>95,267</b>	<b>3,717,102</b>	<b>14,463,730</b>	<b>0</b>	<b>3,717,102</b>	<b>14,463,730</b>	<b>20.45%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1282 - State Dual Party Relay Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	578,000	11,975	46,025	58,000	520,000	0	58,000	520,000	10.03%
1100 - Grants and Benefits	722,000	40,500	0	40,500	681,500	0	40,500	681,500	5.61%
<b>Total:</b>	<b>1,301,000</b>	<b>52,475</b>	<b>46,025</b>	<b>98,500</b>	<b>1,202,500</b>	<b>0</b>	<b>98,500</b>	<b>1,202,500</b>	<b>7.57%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1282 - State Dual Party Relay Fund	1,301,000	52,475	46,025	98,500	1,202,500	0	98,500	1,202,500	7.57%
<b>Total:</b>	<b>1,301,000</b>	<b>52,475</b>	<b>46,025</b>	<b>98,500</b>	<b>1,202,500</b>	<b>0</b>	<b>98,500</b>	<b>1,202,500</b>	<b>7.57%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0325 - Gas Pipeline Safety Fund**

**Function: 0036 - Gas Pipeline Safety**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,181,877	257,153	0	257,153	924,724	0	257,153	924,724	21.76%
0200 - Employee Benefits	430,782	106,902	0	106,902	323,880	0	106,902	323,880	24.82%
0300 - Travel-In State	50,000	4,832	0	4,832	45,169	0	4,832	45,169	9.66%
0400 - Travel-Out of State	50,000	5,533	0	5,533	44,467	0	5,533	44,467	11.07%
0500 - Repairs and Maintenance	2,000	141	0	141	1,859	0	141	1,859	7.03%
0600 - Rentals and Leases	73,663	16,958	4,892	21,850	51,813	0	21,850	51,813	29.66%
0700 - Utilities and Communication	34,735	3,674	2,506	6,180	28,555	0	6,180	28,555	17.79%
0800 - Professional Fees and Services	27,806	3,372	0	3,372	24,434	0	3,372	24,434	12.13%
0900 - Supplies, Materials, and Operating Ex	25,560	14,458	0	14,458	11,102	0	14,458	11,102	56.56%
1000 - Transportation Equipment Operations	51,000	7,019	5,131	12,150	38,850	0	12,150	38,850	23.82%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	95,000	0	81,248	81,248	13,752	0	81,248	13,752	85.52%
1400 - Other Equipment Purchases	7,500	0	0	0	7,500	0	0	7,500	0.00%
<b>Total:</b>	<b>2,030,023</b>	<b>420,041</b>	<b>93,778</b>	<b>513,818</b>	<b>1,516,205</b>	<b>0</b>	<b>513,818</b>	<b>1,516,205</b>	<b>25.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0325 - Gas Pipeline Safety Fund	2,030,023	420,041	93,778	513,818	1,516,205	0	513,818	1,516,205	25.31%
<b>Total:</b>	<b>2,030,023</b>	<b>420,041</b>	<b>93,778</b>	<b>513,818</b>	<b>1,516,205</b>	<b>0</b>	<b>513,818</b>	<b>1,516,205</b>	<b>25.31%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0326 - Public Service Commission Fund**

**Function: 0024 - Energy**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,842	32,950	0	32,950	84,892	0	32,950	84,892	27.96%
0200 - Employee Benefits	40,374	11,684	0	11,684	28,690	0	11,684	28,690	28.94%
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	21,924	5,205	0	5,205	16,719	0	5,205	16,719	23.74%
0700 - Utilities and Communication	1,525	2	0	2	1,523	0	2	1,523	0.13%
0800 - Professional Fees and Services	2,482	88	0	88	2,394	0	88	2,394	3.55%
0900 - Supplies, Materials, and Operating Ex	9,889	689	0	689	9,200	0	689	9,200	6.97%
1000 - Transportation Equipment Operations	1,500	0	300	300	1,200	0	300	1,200	20.00%
1100 - Grants and Benefits	25	0	0	0	25	0	0	25	0.00%
<b>Total:</b>	<b>205,561</b>	<b>50,618</b>	<b>300</b>	<b>50,918</b>	<b>154,643</b>	<b>0</b>	<b>50,918</b>	<b>154,643</b>	<b>24.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	205,561	50,618	300	50,918	154,643	0	50,918	154,643	24.77%
<b>Total:</b>	<b>205,561</b>	<b>50,618</b>	<b>300</b>	<b>50,918</b>	<b>154,643</b>	<b>0</b>	<b>50,918</b>	<b>154,643</b>	<b>24.77%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0326 - Public Service Commission Fund**

**Function: 0026 - Telecommunications**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,117,071	230,964	0	230,964	886,107	0	230,964	886,107	20.68%
0200 - Employee Benefits	387,602	93,712	0	93,712	293,890	0	93,712	293,890	24.18%
0300 - Travel-In State	3,000	170	0	170	2,830	0	170	2,830	5.67%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	209,615	49,623	2,084	51,706	157,909	0	51,706	157,909	24.67%
0700 - Utilities and Communication	1,350	42	63	105	1,245	0	105	1,245	7.78%
0800 - Professional Fees and Services	7,783	1,057	0	1,057	6,726	0	1,057	6,726	13.59%
0900 - Supplies, Materials, and Operating Ex	34,699	4,302	157	4,459	30,240	0	4,459	30,240	12.85%
1000 - Transportation Equipment Operations	1,500	250	50	300	1,200	0	300	1,200	20.00%
1100 - Grants and Benefits	125	0	0	0	125	0	0	125	0.00%
1400 - Other Equipment Purchases	7,000	0	0	0	7,000	0	0	7,000	0.00%
<b>Total:</b>	<b>1,779,745</b>	<b>380,120</b>	<b>2,353</b>	<b>382,473</b>	<b>1,397,272</b>	<b>0</b>	<b>382,473</b>	<b>1,397,272</b>	<b>21.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	1,779,745	380,120	2,353	382,473	1,397,272	0	382,473	1,397,272	21.49%
<b>Total:</b>	<b>1,779,745</b>	<b>380,120</b>	<b>2,353</b>	<b>382,473</b>	<b>1,397,272</b>	<b>0</b>	<b>382,473</b>	<b>1,397,272</b>	<b>21.49%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0326 - Public Service Commission Fund**

**Function: 0033 - Transportation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	880,583	162,301	0	162,301	718,282	0	162,301	718,282	18.43%
0200 - Employee Benefits	357,641	66,411	0	66,411	291,230	0	66,411	291,230	18.57%
0300 - Travel-In State	25,000	3,001	0	3,001	21,999	0	3,001	21,999	12.00%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	2,000	267	0	267	1,733	0	267	1,733	13.36%
0600 - Rentals and Leases	75,065	16,955	2,412	19,367	55,698	0	19,367	55,698	25.80%
0700 - Utilities and Communication	16,950	1,052	1,355	2,407	14,543	0	2,407	14,543	14.20%
0800 - Professional Fees and Services	8,783	1,065	0	1,065	7,718	0	1,065	7,718	12.13%
0900 - Supplies, Materials, and Operating Ex	26,368	8,373	357	8,731	17,637	0	8,731	17,637	33.11%
1000 - Transportation Equipment Operations	30,000	1,922	3,367	5,289	24,711	0	5,289	24,711	17.63%
1100 - Grants and Benefits	25	0	0	0	25	0	0	25	0.00%
1400 - Other Equipment Purchases	17,500	884	0	884	16,616	0	884	16,616	5.05%
<b>Total:</b>	<b>1,464,915</b>	<b>262,232</b>	<b>7,491</b>	<b>269,723</b>	<b>1,195,192</b>	<b>0</b>	<b>269,723</b>	<b>1,195,192</b>	<b>18.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	1,464,915	262,232	7,491	269,723	1,195,192	0	269,723	1,195,192	18.41%
<b>Total:</b>	<b>1,464,915</b>	<b>262,232</b>	<b>7,491</b>	<b>269,723</b>	<b>1,195,192</b>	<b>0</b>	<b>269,723</b>	<b>1,195,192</b>	<b>18.41%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0326 - Public Service Commission Fund**

**Function: 0037 - Licenses**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,174,652	872,466	0	872,466	3,302,186	0	872,466	3,302,186	20.90%
0200 - Employee Benefits	1,397,070	321,080	0	321,080	1,075,990	0	321,080	1,075,990	22.98%
0300 - Travel-In State	18,700	570	0	570	18,131	0	570	18,131	3.05%
0400 - Travel-Out of State	40,000	4,327	0	4,327	35,673	0	4,327	35,673	10.82%
0500 - Repairs and Maintenance	51,400	521	840	1,360	50,040	0	1,360	50,040	2.65%
0600 - Rentals and Leases	647,880	139,029	12,908	151,937	495,943	0	151,937	495,943	23.45%
0700 - Utilities and Communication	143,711	14,148	3,807	17,955	125,756	0	17,955	125,756	12.49%
0800 - Professional Fees and Services	1,698,843	26,116	15,975	42,090	1,656,753	0	42,090	1,656,753	2.48%
0900 - Supplies, Materials, and Operating Ex	315,705	33,926	37,418	71,345	244,360	0	71,345	244,360	22.60%
1000 - Transportation Equipment Operations	31,000	1,047	4,428	5,475	25,525	0	5,475	25,525	17.66%
1100 - Grants and Benefits	250	0	0	0	250	0	0	250	0.00%
1300 - Transportation Equipment Purchases	145,000	0	0	0	145,000	0	0	145,000	0.00%
1400 - Other Equipment Purchases	66,400	15,637	9,747	25,384	41,016	0	25,384	41,016	38.23%
1600 - Miscellaneous	6,000,000	1,500,000	0	1,500,000	4,500,000	0	1,500,000	4,500,000	25.00%
<b>Total:</b>	<b>14,730,611</b>	<b>2,928,865</b>	<b>85,123</b>	<b>3,013,988</b>	<b>11,716,623</b>	<b>0</b>	<b>3,013,988</b>	<b>11,716,623</b>	<b>20.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	14,730,611	2,928,865	85,123	3,013,988	11,716,623	0	3,013,988	11,716,623	20.46%
<b>Total:</b>	<b>14,730,611</b>	<b>2,928,865</b>	<b>85,123</b>	<b>3,013,988</b>	<b>11,716,623</b>	<b>0</b>	<b>3,013,988</b>	<b>11,716,623</b>	<b>20.46%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1282 - State Dual Party Relay Fund**

**Function: 0026 - Telecommunications**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	578,000	11,975	46,025	58,000	520,000	0	58,000	520,000	10.03%
1100 - Grants and Benefits	722,000	40,500	0	40,500	681,500	0	40,500	681,500	5.61%
<b>Total:</b>	<b>1,301,000</b>	<b>52,475</b>	<b>46,025</b>	<b>98,500</b>	<b>1,202,500</b>	<b>0</b>	<b>98,500</b>	<b>1,202,500</b>	<b>7.57%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1282 - State Dual Party Relay Fund	1,301,000	52,475	46,025	98,500	1,202,500	0	98,500	1,202,500	7.57%
<b>Total:</b>	<b>1,301,000</b>	<b>52,475</b>	<b>46,025</b>	<b>98,500</b>	<b>1,202,500</b>	<b>0</b>	<b>98,500</b>	<b>1,202,500</b>	<b>7.57%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0325 - Gas Pipeline Safety Fund**

**Function: 0036 - Gas Pipeline Safety**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,181,877	257,153	0	257,153	924,724	0	257,153	924,724	21.76%
0200 - Employee Benefits	430,782	106,902	0	106,902	323,880	0	106,902	323,880	24.82%
0300 - Travel-In State	50,000	4,832	0	4,832	45,169	0	4,832	45,169	9.66%
0400 - Travel-Out of State	50,000	5,533	0	5,533	44,467	0	5,533	44,467	11.07%
0500 - Repairs and Maintenance	2,000	141	0	141	1,859	0	141	1,859	7.03%
0600 - Rentals and Leases	73,663	16,958	4,892	21,850	51,813	0	21,850	51,813	29.66%
0700 - Utilities and Communication	34,735	3,674	2,506	6,180	28,555	0	6,180	28,555	17.79%
0800 - Professional Fees and Services	27,806	3,372	0	3,372	24,434	0	3,372	24,434	12.13%
0900 - Supplies, Materials, and Operating Ex	25,560	14,458	0	14,458	11,102	0	14,458	11,102	56.56%
1000 - Transportation Equipment Operations	51,000	7,019	5,131	12,150	38,850	0	12,150	38,850	23.82%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1300 - Transportation Equipment Purchases	95,000	0	81,248	81,248	13,752	0	81,248	13,752	85.52%
1400 - Other Equipment Purchases	7,500	0	0	0	7,500	0	0	7,500	0.00%
<b>Total:</b>	<b>2,030,023</b>	<b>420,041</b>	<b>93,778</b>	<b>513,818</b>	<b>1,516,205</b>	<b>0</b>	<b>513,818</b>	<b>1,516,205</b>	<b>25.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0325 - Gas Pipeline Safety Fund	2,030,023	420,041	93,778	513,818	1,516,205	0	513,818	1,516,205	25.31%
<b>Total:</b>	<b>2,030,023</b>	<b>420,041</b>	<b>93,778</b>	<b>513,818</b>	<b>1,516,205</b>	<b>0</b>	<b>513,818</b>	<b>1,516,205</b>	<b>25.31%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0326 - Public Service Commission Fund**

**Function: 0024 - Energy**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,842	32,950	0	32,950	84,892	0	32,950	84,892	27.96%
0200 - Employee Benefits	40,374	11,684	0	11,684	28,690	0	11,684	28,690	28.94%
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	21,924	5,205	0	5,205	16,719	0	5,205	16,719	23.74%
0700 - Utilities and Communication	1,525	2	0	2	1,523	0	2	1,523	0.13%
0800 - Professional Fees and Services	2,482	88	0	88	2,394	0	88	2,394	3.55%
0900 - Supplies, Materials, and Operating Ex	9,889	689	0	689	9,200	0	689	9,200	6.97%
1000 - Transportation Equipment Operations	1,500	0	300	300	1,200	0	300	1,200	20.00%
1100 - Grants and Benefits	25	0	0	0	25	0	0	25	0.00%
<b>Total:</b>	<b>205,561</b>	<b>50,618</b>	<b>300</b>	<b>50,918</b>	<b>154,643</b>	<b>0</b>	<b>50,918</b>	<b>154,643</b>	<b>24.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	205,561	50,618	300	50,918	154,643	0	50,918	154,643	24.77%
<b>Total:</b>	<b>205,561</b>	<b>50,618</b>	<b>300</b>	<b>50,918</b>	<b>154,643</b>	<b>0</b>	<b>50,918</b>	<b>154,643</b>	<b>24.77%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0326 - Public Service Commission Fund**

**Function: 0026 - Telecommunications**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,117,071	230,964	0	230,964	886,107	0	230,964	886,107	20.68%
0200 - Employee Benefits	387,602	93,712	0	93,712	293,890	0	93,712	293,890	24.18%
0300 - Travel-In State	3,000	170	0	170	2,830	0	170	2,830	5.67%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	209,615	49,623	2,084	51,706	157,909	0	51,706	157,909	24.67%
0700 - Utilities and Communication	1,350	42	63	105	1,245	0	105	1,245	7.78%
0800 - Professional Fees and Services	7,783	1,057	0	1,057	6,726	0	1,057	6,726	13.59%
0900 - Supplies, Materials, and Operating Ex	34,699	4,302	157	4,459	30,240	0	4,459	30,240	12.85%
1000 - Transportation Equipment Operations	1,500	250	50	300	1,200	0	300	1,200	20.00%
1100 - Grants and Benefits	125	0	0	0	125	0	0	125	0.00%
1400 - Other Equipment Purchases	7,000	0	0	0	7,000	0	0	7,000	0.00%
<b>Total:</b>	<b>1,779,745</b>	<b>380,120</b>	<b>2,353</b>	<b>382,473</b>	<b>1,397,272</b>	<b>0</b>	<b>382,473</b>	<b>1,397,272</b>	<b>21.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	1,779,745	380,120	2,353	382,473	1,397,272	0	382,473	1,397,272	21.49%
<b>Total:</b>	<b>1,779,745</b>	<b>380,120</b>	<b>2,353</b>	<b>382,473</b>	<b>1,397,272</b>	<b>0</b>	<b>382,473</b>	<b>1,397,272</b>	<b>21.49%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0326 - Public Service Commission Fund**

**Function: 0033 - Transportation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	880,583	162,301	0	162,301	718,282	0	162,301	718,282	18.43%
0200 - Employee Benefits	357,641	66,411	0	66,411	291,230	0	66,411	291,230	18.57%
0300 - Travel-In State	25,000	3,001	0	3,001	21,999	0	3,001	21,999	12.00%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	2,000	267	0	267	1,733	0	267	1,733	13.36%
0600 - Rentals and Leases	75,065	16,955	2,412	19,367	55,698	0	19,367	55,698	25.80%
0700 - Utilities and Communication	16,950	1,052	1,355	2,407	14,543	0	2,407	14,543	14.20%
0800 - Professional Fees and Services	8,783	1,065	0	1,065	7,718	0	1,065	7,718	12.13%
0900 - Supplies, Materials, and Operating Ex	26,368	8,373	357	8,731	17,637	0	8,731	17,637	33.11%
1000 - Transportation Equipment Operations	30,000	1,922	3,367	5,289	24,711	0	5,289	24,711	17.63%
1100 - Grants and Benefits	25	0	0	0	25	0	0	25	0.00%
1400 - Other Equipment Purchases	17,500	884	0	884	16,616	0	884	16,616	5.05%
<b>Total:</b>	<b>1,464,915</b>	<b>262,232</b>	<b>7,491</b>	<b>269,723</b>	<b>1,195,192</b>	<b>0</b>	<b>269,723</b>	<b>1,195,192</b>	<b>18.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	1,464,915	262,232	7,491	269,723	1,195,192	0	269,723	1,195,192	18.41%
<b>Total:</b>	<b>1,464,915</b>	<b>262,232</b>	<b>7,491</b>	<b>269,723</b>	<b>1,195,192</b>	<b>0</b>	<b>269,723</b>	<b>1,195,192</b>	<b>18.41%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0326 - Public Service Commission Fund**

**Function: 0037 - Licenses**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,174,652	872,466	0	872,466	3,302,186	0	872,466	3,302,186	20.90%
0200 - Employee Benefits	1,397,070	321,080	0	321,080	1,075,990	0	321,080	1,075,990	22.98%
0300 - Travel-In State	18,700	570	0	570	18,131	0	570	18,131	3.05%
0400 - Travel-Out of State	40,000	4,327	0	4,327	35,673	0	4,327	35,673	10.82%
0500 - Repairs and Maintenance	51,400	521	840	1,360	50,040	0	1,360	50,040	2.65%
0600 - Rentals and Leases	647,880	139,029	12,908	151,937	495,943	0	151,937	495,943	23.45%
0700 - Utilities and Communication	143,711	14,148	3,807	17,955	125,756	0	17,955	125,756	12.49%
0800 - Professional Fees and Services	1,698,843	26,116	15,975	42,090	1,656,753	0	42,090	1,656,753	2.48%
0900 - Supplies, Materials, and Operating Ex	315,705	33,926	37,418	71,345	244,360	0	71,345	244,360	22.60%
1000 - Transportation Equipment Operations	31,000	1,047	4,428	5,475	25,525	0	5,475	25,525	17.66%
1100 - Grants and Benefits	250	0	0	0	250	0	0	250	0.00%
1300 - Transportation Equipment Purchases	145,000	0	0	0	145,000	0	0	145,000	0.00%
1400 - Other Equipment Purchases	66,400	15,637	9,747	25,384	41,016	0	25,384	41,016	38.23%
1600 - Miscellaneous	6,000,000	1,500,000	0	1,500,000	4,500,000	0	1,500,000	4,500,000	25.00%
<b>Total:</b>	<b>14,730,611</b>	<b>2,928,865</b>	<b>85,123</b>	<b>3,013,988</b>	<b>11,716,623</b>	<b>0</b>	<b>3,013,988</b>	<b>11,716,623</b>	<b>20.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	14,730,611	2,928,865	85,123	3,013,988	11,716,623	0	3,013,988	11,716,623	20.46%
<b>Total:</b>	<b>14,730,611</b>	<b>2,928,865</b>	<b>85,123</b>	<b>3,013,988</b>	<b>11,716,623</b>	<b>0</b>	<b>3,013,988</b>	<b>11,716,623</b>	<b>20.46%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 018 - Public Service Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1282 - State Dual Party Relay Fund**

**Function: 0026 - Telecommunications**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	578,000	11,975	46,025	58,000	520,000	0	58,000	520,000	10.03%
1100 - Grants and Benefits	722,000	40,500	0	40,500	681,500	0	40,500	681,500	5.61%
<b>Total:</b>	<b>1,301,000</b>	<b>52,475</b>	<b>46,025</b>	<b>98,500</b>	<b>1,202,500</b>	<b>0</b>	<b>98,500</b>	<b>1,202,500</b>	<b>7.57%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1282 - State Dual Party Relay Fund	1,301,000	52,475	46,025	98,500	1,202,500	0	98,500	1,202,500	7.57%
<b>Total:</b>	<b>1,301,000</b>	<b>52,475</b>	<b>46,025</b>	<b>98,500</b>	<b>1,202,500</b>	<b>0</b>	<b>98,500</b>	<b>1,202,500</b>	<b>7.57%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	84,882,615	25,945,329	0	25,945,329	58,937,286	0	25,945,329	58,937,286	30.57%
0200 - Employee Benefits	33,033,778	10,398,411	0	10,398,411	22,635,367	0	10,398,411	22,635,367	31.48%
0300 - Travel-In State	1,500,000	242,141	0	242,141	1,257,859	0	242,141	1,257,859	16.14%
0400 - Travel-Out of State	750,000	127,073	0	127,073	622,927	0	127,073	622,927	16.94%
0500 - Repairs and Maintenance	350,000	7,832	64,410	72,242	277,758	0	72,242	277,758	20.64%
0600 - Rentals and Leases	14,758,214	2,198,581	153,536	2,352,117	12,406,097	0	2,352,117	12,406,097	15.94%
0700 - Utilities and Communication	8,400,000	2,864,049	472,075	3,336,124	5,063,876	0	3,336,124	5,063,876	39.72%
0800 - Professional Fees and Services	39,618,303	7,223,567	16,083,837	23,307,403	16,310,900	0	23,307,403	16,310,900	58.83%
0900 - Supplies, Materials, and Operating Ex	8,761,376	1,471,920	4,403,311	5,875,231	2,886,145	455	5,875,686	2,885,690	67.06%
1000 - Transportation Equipment Operations	130,000	14,674	69,646	84,319	45,681	0	84,319	45,681	64.86%
1100 - Grants and Benefits	100,312,000	75	0	75	100,311,925	0	75	100,311,925	0.00%
1300 - Transportation Equipment Purchases	500,000	0	0	0	500,000	0	0	500,000	0.00%
1400 - Other Equipment Purchases	5,493,600	88,614	7,107	95,721	5,397,879	0	95,721	5,397,879	1.74%
1600 - Miscellaneous	29,170,075	7,336,143	0	7,336,143	21,833,932	0	7,336,143	21,833,932	25.15%
<b>Total:</b>	<b>327,659,961</b>	<b>57,918,408</b>	<b>21,253,921</b>	<b>79,172,329</b>	<b>248,487,632</b>	<b>455</b>	<b>79,172,784</b>	<b>248,487,177</b>	<b>24.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	113,000	11,535	0	11,535	101,465	0	11,535	101,465	10.21%
0200 - Education Trust Fund	1,000,000	763,150	0	763,150	236,850	0	763,150	236,850	76.32%
0333 - Ad Valorem Equalization Fund	250,238	249,014	0	249,014	1,224	0	249,014	1,224	99.51%
0387 - Revenue-Administrative	226,296,723	56,894,709	21,253,921	78,148,630	148,148,093	455	78,149,085	148,147,638	34.53%
1833 - CHOOSE Act	100,000,000	0	0	0	100,000,000	0	0	100,000,000	0.00%
<b>Total:</b>	<b>327,659,961</b>	<b>57,918,408</b>	<b>21,253,921</b>	<b>79,172,329</b>	<b>248,487,632</b>	<b>455</b>	<b>79,172,784</b>	<b>248,487,177</b>	<b>24.16%</b>



State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	763,150	0	763,150	-763,150	0	763,150	-763,150	0.00%
<b>Total:</b>	<b>0</b>	<b>763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	763,150	0	763,150	-763,150	0	763,150	-763,150	0.00%
<b>Total:</b>	<b>0</b>	<b>763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 112 - Education Savings Account Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000,000	0	0	0	100,000,000	0	0	100,000,000	0.00%
<b>Total:</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1833 - CHOOSE Act	100,000,000	0	0	0	100,000,000	0	0	100,000,000	0.00%
<b>Total:</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	84,882,615	25,945,329	0	25,945,329	58,937,286	0	25,945,329	58,937,286	30.57%
0200 - Employee Benefits	33,033,778	10,398,411	0	10,398,411	22,635,367	0	10,398,411	22,635,367	31.48%
0300 - Travel-In State	1,500,000	242,141	0	242,141	1,257,859	0	242,141	1,257,859	16.14%
0400 - Travel-Out of State	750,000	127,073	0	127,073	622,927	0	127,073	622,927	16.94%
0500 - Repairs and Maintenance	350,000	7,832	64,410	72,242	277,758	0	72,242	277,758	20.64%
0600 - Rentals and Leases	14,758,214	2,198,581	153,536	2,352,117	12,406,097	0	2,352,117	12,406,097	15.94%
0700 - Utilities and Communication	8,400,000	2,864,049	472,075	3,336,124	5,063,876	0	3,336,124	5,063,876	39.72%
0800 - Professional Fees and Services	39,618,303	6,460,417	16,083,837	22,544,253	17,074,050	0	22,544,253	17,074,050	56.90%
0900 - Supplies, Materials, and Operating Ex	8,761,376	1,471,920	4,403,311	5,875,231	2,886,145	455	5,875,686	2,885,690	67.06%
1000 - Transportation Equipment Operations	130,000	14,674	69,646	84,319	45,681	0	84,319	45,681	64.86%
1100 - Grants and Benefits	312,000	75	0	75	311,925	0	75	311,925	0.02%
1300 - Transportation Equipment Purchases	500,000	0	0	0	500,000	0	0	500,000	0.00%
1400 - Other Equipment Purchases	5,493,600	88,614	7,107	95,721	5,397,879	0	95,721	5,397,879	1.74%
1600 - Miscellaneous	29,170,075	7,336,143	0	7,336,143	21,833,932	0	7,336,143	21,833,932	25.15%
<b>Total:</b>	<b>227,659,961</b>	<b>57,155,258</b>	<b>21,253,921</b>	<b>78,409,179</b>	<b>149,250,782</b>	<b>455</b>	<b>78,409,634</b>	<b>149,250,327</b>	<b>34.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	113,000	11,535	0	11,535	101,465	0	11,535	101,465	10.21%
0200 - Education Trust Fund	1,000,000				1,000,000			1,000,000	
0333 - Ad Valorem Equalization Fund	250,238	249,014	0	249,014	1,224	0	249,014	1,224	99.51%
0387 - Revenue-Administrative	226,296,723	56,894,709	21,253,921	78,148,630	148,148,093	455	78,149,085	148,147,638	34.53%
<b>Total:</b>	<b>227,659,961</b>	<b>57,155,258</b>	<b>21,253,921</b>	<b>78,409,179</b>	<b>149,250,782</b>	<b>455</b>	<b>78,409,634</b>	<b>149,250,327</b>	<b>34.44%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	763,150	0	763,150	-763,150	0	763,150	-763,150	0.00%
<b>Total:</b>	<b>0</b>	<b>763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	763,150	0	763,150	-763,150	0	763,150	-763,150	0.00%
<b>Total:</b>	<b>0</b>	<b>763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 112 - Education Savings Account Program**

**Fund: 1833 - CHOOSE Act**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000,000	0	0	0	100,000,000	0	0	100,000,000	0.00%
<b>Total:</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1833 - CHOOSE Act	100,000,000	0	0	0	100,000,000	0	0	100,000,000	0.00%
<b>Total:</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	104,969	10,716	0	10,716	94,253	0	10,716	94,253	10.21%
0200 - Employee Benefits	8,031	820	0	820	7,211	0	820	7,211	10.21%
<b>Total:</b>	<b>113,000</b>	<b>11,535</b>	<b>0</b>	<b>11,535</b>	<b>101,465</b>	<b>0</b>	<b>11,535</b>	<b>101,465</b>	<b>10.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	113,000	11,535	0	11,535	101,465	0	11,535	101,465	10.21%
<b>Total:</b>	<b>113,000</b>	<b>11,535</b>	<b>0</b>	<b>11,535</b>	<b>101,465</b>	<b>0</b>	<b>11,535</b>	<b>101,465</b>	<b>10.21%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,000,000				1,000,000			1,000,000	
<b>Total:</b>	<b>1,000,000</b>				<b>1,000,000</b>			<b>1,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000				1,000,000			1,000,000	
<b>Total:</b>	<b>1,000,000</b>				<b>1,000,000</b>			<b>1,000,000</b>	



State of Alabama  
**Budget Management Fund Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

**Fund: 0333 - Ad Valorem Equalization Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	232,438	231,318	0	231,318	1,120	0	231,318	1,120	99.52%
0200 - Employee Benefits	17,800	17,696	0	17,696	104	0	17,696	104	99.42%
<b>Total:</b>	<b>250,238</b>	<b>249,014</b>	<b>0</b>	<b>249,014</b>	<b>1,224</b>	<b>0</b>	<b>249,014</b>	<b>1,224</b>	<b>99.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0333 - Ad Valorem Equalization Fund	250,238	249,014	0	249,014	1,224	0	249,014	1,224	99.51%
<b>Total:</b>	<b>250,238</b>	<b>249,014</b>	<b>0</b>	<b>249,014</b>	<b>1,224</b>	<b>0</b>	<b>249,014</b>	<b>1,224</b>	<b>99.51%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

**Fund: 0387 - Revenue-Administrative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	84,545,208	25,703,295	0	25,703,295	58,841,913	0	25,703,295	58,841,913	30.40%
0200 - Employee Benefits	33,007,947	10,379,895	0	10,379,895	22,628,052	0	10,379,895	22,628,052	31.45%
0300 - Travel-In State	1,500,000	242,141	0	242,141	1,257,859	0	242,141	1,257,859	16.14%
0400 - Travel-Out of State	750,000	127,073	0	127,073	622,927	0	127,073	622,927	16.94%
0500 - Repairs and Maintenance	350,000	7,832	64,410	72,242	277,758	0	72,242	277,758	20.64%
0600 - Rentals and Leases	14,758,214	2,198,581	153,536	2,352,117	12,406,097	0	2,352,117	12,406,097	15.94%
0700 - Utilities and Communication	8,400,000	2,864,049	472,075	3,336,124	5,063,876	0	3,336,124	5,063,876	39.72%
0800 - Professional Fees and Services	38,618,303	6,460,417	16,083,837	22,544,253	16,074,050	0	22,544,253	16,074,050	58.38%
0900 - Supplies, Materials, and Operating Ex	8,761,376	1,471,920	4,403,311	5,875,231	2,886,145	455	5,875,686	2,885,690	67.06%
1000 - Transportation Equipment Operations	130,000	14,674	69,646	84,319	45,681	0	84,319	45,681	64.86%
1100 - Grants and Benefits	312,000	75	0	75	311,925	0	75	311,925	0.02%
1300 - Transportation Equipment Purchases	500,000	0	0	0	500,000	0	0	500,000	0.00%
1400 - Other Equipment Purchases	5,493,600	88,614	7,107	95,721	5,397,879	0	95,721	5,397,879	1.74%
1600 - Miscellaneous	29,170,075	7,336,143	0	7,336,143	21,833,932	0	7,336,143	21,833,932	25.15%
<b>Total:</b>	<b>226,296,723</b>	<b>56,894,709</b>	<b>21,253,921</b>	<b>78,148,630</b>	<b>148,148,093</b>	<b>455</b>	<b>78,149,085</b>	<b>148,147,638</b>	<b>34.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0387 - Revenue-Administrative	226,296,723	56,894,709	21,253,921	78,148,630	148,148,093	455	78,149,085	148,147,638	34.53%
<b>Total:</b>	<b>226,296,723</b>	<b>56,894,709</b>	<b>21,253,921</b>	<b>78,148,630</b>	<b>148,148,093</b>	<b>455</b>	<b>78,149,085</b>	<b>148,147,638</b>	<b>34.53%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0557 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	763,150	0	763,150	-763,150	0	763,150	-763,150	0.00%
<b>Total:</b>	<b>0</b>	<b>763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	763,150	0	763,150	-763,150	0	763,150	-763,150	0.00%
<b>Total:</b>	<b>0</b>	<b>763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 112 - Education Savings Account Program**

**Fund: 1833 - CHOOSE Act**

**Function: 1252 - CHOOSE Act**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000,000	0	0	0	100,000,000	0	0	100,000,000	0.00%
<b>Total:</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1833 - CHOOSE Act	100,000,000	0	0	0	100,000,000	0	0	100,000,000	0.00%
<b>Total:</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

**Fund: 0100 - State General Fund**

**Function: 0547 - Ad Valorem Tax Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	104,969	10,716	0	10,716	94,253	0	10,716	94,253	10.21%
0200 - Employee Benefits	8,031	820	0	820	7,211	0	820	7,211	10.21%
<b>Total:</b>	<b>113,000</b>	<b>11,535</b>	<b>0</b>	<b>11,535</b>	<b>101,465</b>	<b>0</b>	<b>11,535</b>	<b>101,465</b>	<b>10.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	113,000	11,535	0	11,535	101,465	0	11,535	101,465	10.21%
<b>Total:</b>	<b>113,000</b>	<b>11,535</b>	<b>0</b>	<b>11,535</b>	<b>101,465</b>	<b>0</b>	<b>11,535</b>	<b>101,465</b>	<b>10.21%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

**Fund: 0200 - Education Trust Fund**

**Function: 1252 - CHOOSE Act**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,000,000				1,000,000			1,000,000	
<b>Total:</b>	<b>1,000,000</b>				<b>1,000,000</b>			<b>1,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000				1,000,000			1,000,000	
<b>Total:</b>	<b>1,000,000</b>				<b>1,000,000</b>			<b>1,000,000</b>	



State of Alabama  
**Budget Management Function Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

**Fund: 0333 - Ad Valorem Equalization Fund**

**Function: 0547 - Ad Valorem Tax Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	232,438	231,318	0	231,318	1,120	0	231,318	1,120	99.52%
0200 - Employee Benefits	17,800	17,696	0	17,696	104	0	17,696	104	99.42%
<b>Total:</b>	<b>250,238</b>	<b>249,014</b>	<b>0</b>	<b>249,014</b>	<b>1,224</b>	<b>0</b>	<b>249,014</b>	<b>1,224</b>	<b>99.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0333 - Ad Valorem Equalization Fund	250,238	249,014	0	249,014	1,224	0	249,014	1,224	99.51%
<b>Total:</b>	<b>250,238</b>	<b>249,014</b>	<b>0</b>	<b>249,014</b>	<b>1,224</b>	<b>0</b>	<b>249,014</b>	<b>1,224</b>	<b>99.51%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

**Fund: 0387 - Revenue-Administrative**

**Function: 0557 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	84,545,208	25,702,209	0	25,702,209	58,842,999	0	25,702,209	58,842,999	30.40%
0200 - Employee Benefits	33,007,947	10,384,686	0	10,384,686	22,623,261	0	10,384,686	22,623,261	31.46%
0300 - Travel-In State	1,500,000	242,141	0	242,141	1,257,859	0	242,141	1,257,859	16.14%
0400 - Travel-Out of State	750,000	127,073	0	127,073	622,927	0	127,073	622,927	16.94%
0500 - Repairs and Maintenance	350,000	7,832	64,410	72,242	277,758	0	72,242	277,758	20.64%
0600 - Rentals and Leases	14,758,214	2,198,581	153,536	2,352,117	12,406,097	0	2,352,117	12,406,097	15.94%
0700 - Utilities and Communication	8,400,000	2,864,049	472,075	3,336,124	5,063,876	0	3,336,124	5,063,876	39.72%
0800 - Professional Fees and Services	38,618,303	6,460,417	16,083,837	22,544,253	16,074,050	0	22,544,253	16,074,050	58.38%
0900 - Supplies, Materials, and Operating Ex	8,761,376	1,471,920	4,403,311	5,875,231	2,886,145	455	5,875,686	2,885,690	67.06%
1000 - Transportation Equipment Operations	130,000	14,674	69,646	84,319	45,681	0	84,319	45,681	64.86%
1100 - Grants and Benefits	312,000	75	0	75	311,925	0	75	311,925	0.02%
1300 - Transportation Equipment Purchases	500,000	0	0	0	500,000	0	0	500,000	0.00%
1400 - Other Equipment Purchases	5,493,600	88,614	7,107	95,721	5,397,879	0	95,721	5,397,879	1.74%
1600 - Miscellaneous	29,170,075	7,336,143	0	7,336,143	21,833,932	0	7,336,143	21,833,932	25.15%
<b>Total:</b>	<b>226,296,723</b>	<b>56,898,413</b>	<b>21,253,921</b>	<b>78,152,335</b>	<b>148,144,388</b>	<b>455</b>	<b>78,152,790</b>	<b>148,143,933</b>	<b>34.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0387 - Revenue-Administrative	226,296,723	56,898,413	21,253,921	78,152,335	148,144,388	455	78,152,790	148,143,933	34.54%
<b>Total:</b>	<b>226,296,723</b>	<b>56,898,413</b>	<b>21,253,921</b>	<b>78,152,335</b>	<b>148,144,388</b>	<b>455</b>	<b>78,152,790</b>	<b>148,143,933</b>	<b>34.54%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

<b>Fund: 0387 - Revenue-Administrative</b>				<b>Function: 0562 - Resources Management</b>						
Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed	
0100 - Personnel Costs	0	1,086	0	1,086	-1,086	0	1,086	-1,086	0.00%	
0200 - Employee Benefits	0	-4,791	0	-4,791	4,791	0	-4,791	4,791	0.00%	
<b>Total:</b>	<b>0</b>	<b>-3,705</b>	<b>0</b>	<b>-3,705</b>	<b>3,705</b>	<b>0</b>	<b>-3,705</b>	<b>3,705</b>	<b>0.00%</b>	

  

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0387 - Revenue-Administrative	0	-3,705	0	-3,705	3,705	0	-3,705	3,705	0.00%
<b>Total:</b>	<b>0</b>	<b>-3,705</b>	<b>0</b>	<b>-3,705</b>	<b>3,705</b>	<b>0</b>	<b>-3,705</b>	<b>3,705</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0557 - Agency Administration**

**Appropriation Unit: 1252 - Refundable Tax Credit Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	763,150	0	763,150	-763,150	0	763,150	-763,150	0.00%
<b>Total:</b>	<b>0</b>	<b>763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	763,150	0	763,150	-763,150	0	763,150	-763,150	0.00%
<b>Total:</b>	<b>0</b>	<b>763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0</b>	<b>763,150</b>	<b>-763,150</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 019 - Revenue  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 112 - Education Savings Account Program**

**Fund: 1833 - CHOOSE Act**

**Function: 1252 - CHOOSE Act**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000,000	0	0	0	100,000,000	0	0	100,000,000	0.00%
<b>Total:</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1833 - CHOOSE Act	100,000,000	0	0	0	100,000,000	0	0	100,000,000	0.00%
<b>Total:</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 019 - Revenue  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 913 - State Revenue Administration**

**Fund: 0100 - State General Fund**

**Function: 0547 - Ad Valorem Tax Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	104,969	10,716	0	10,716	94,253	0	10,716	94,253	10.21%
0200 - Employee Benefits	8,031	820	0	820	7,211	0	820	7,211	10.21%
<b>Total:</b>	<b>113,000</b>	<b>11,535</b>	<b>0</b>	<b>11,535</b>	<b>101,465</b>	<b>0</b>	<b>11,535</b>	<b>101,465</b>	<b>10.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	113,000	11,535	0	11,535	101,465	0	11,535	101,465	10.21%
<b>Total:</b>	<b>113,000</b>	<b>11,535</b>	<b>0</b>	<b>11,535</b>	<b>101,465</b>	<b>0</b>	<b>11,535</b>	<b>101,465</b>	<b>10.21%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 019 - Revenue  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 913 - State Revenue Administration**

**Fund: 0200 - Education Trust Fund**

**Function: 1252 - CHOOSE Act**

**Appropriation Unit: 1252 - Refundable Tax Credit Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,000,000				1,000,000			1,000,000	
<b>Total:</b>	<b>1,000,000</b>				<b>1,000,000</b>			<b>1,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000				1,000,000			1,000,000	
<b>Total:</b>	<b>1,000,000</b>				<b>1,000,000</b>			<b>1,000,000</b>	



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

**Fund: 0333 - Ad Valorem Equalization Fund**

**Function: 0547 - Ad Valorem Tax Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	232,438	231,318	0	231,318	1,120	0	231,318	1,120	99.52%
0200 - Employee Benefits	17,800	17,696	0	17,696	104	0	17,696	104	99.42%
<b>Total:</b>	<b>250,238</b>	<b>249,014</b>	<b>0</b>	<b>249,014</b>	<b>1,224</b>	<b>0</b>	<b>249,014</b>	<b>1,224</b>	<b>99.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0333 - Ad Valorem Equalization Fund	250,238	249,014	0	249,014	1,224	0	249,014	1,224	99.51%
<b>Total:</b>	<b>250,238</b>	<b>249,014</b>	<b>0</b>	<b>249,014</b>	<b>1,224</b>	<b>0</b>	<b>249,014</b>	<b>1,224</b>	<b>99.51%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 019 - Revenue**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

**Fund: 0387 - Revenue-Administrative**

**Function: 0557 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	84,545,208	25,702,209	0	25,702,209	58,842,999	0	25,702,209	58,842,999	30.40%
0200 - Employee Benefits	33,007,947	10,384,686	0	10,384,686	22,623,261	0	10,384,686	22,623,261	31.46%
0300 - Travel-In State	1,500,000	242,141	0	242,141	1,257,859	0	242,141	1,257,859	16.14%
0400 - Travel-Out of State	750,000	127,073	0	127,073	622,927	0	127,073	622,927	16.94%
0500 - Repairs and Maintenance	350,000	7,832	64,410	72,242	277,758	0	72,242	277,758	20.64%
0600 - Rentals and Leases	14,758,214	2,198,581	153,536	2,352,117	12,406,097	0	2,352,117	12,406,097	15.94%
0700 - Utilities and Communication	8,400,000	2,864,049	472,075	3,336,124	5,063,876	0	3,336,124	5,063,876	39.72%
0800 - Professional Fees and Services	38,618,303	6,460,417	16,083,837	22,544,253	16,074,050	0	22,544,253	16,074,050	58.38%
0900 - Supplies, Materials, and Operating Ex	8,761,376	1,471,920	4,403,311	5,875,231	2,886,145	455	5,875,686	2,885,690	67.06%
1000 - Transportation Equipment Operations	130,000	14,674	69,646	84,319	45,681	0	84,319	45,681	64.86%
1100 - Grants and Benefits	312,000	75	0	75	311,925	0	75	311,925	0.02%
1300 - Transportation Equipment Purchases	500,000	0	0	0	500,000	0	0	500,000	0.00%
1400 - Other Equipment Purchases	5,493,600	88,614	7,107	95,721	5,397,879	0	95,721	5,397,879	1.74%
1600 - Miscellaneous	29,170,075	7,336,143	0	7,336,143	21,833,932	0	7,336,143	21,833,932	25.15%
<b>Total:</b>	<b>226,296,723</b>	<b>56,898,413</b>	<b>21,253,921</b>	<b>78,152,335</b>	<b>148,144,388</b>	<b>455</b>	<b>78,152,790</b>	<b>148,143,933</b>	<b>34.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0387 - Revenue-Administrative	226,296,723	56,898,413	21,253,921	78,152,335	148,144,388	455	78,152,790	148,143,933	34.54%
<b>Total:</b>	<b>226,296,723</b>	<b>56,898,413</b>	<b>21,253,921</b>	<b>78,152,335</b>	<b>148,144,388</b>	<b>455</b>	<b>78,152,790</b>	<b>148,143,933</b>	<b>34.54%</b>





State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 019 - Revenue  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 913 - State Revenue Administration**

**Fund: 0387 - Revenue-Administrative**

**Function: 0562 - Resources Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,086	0	1,086	-1,086	0	1,086	-1,086	0.00%
0200 - Employee Benefits	0	-4,791	0	-4,791	4,791	0	-4,791	4,791	0.00%
<b>Total:</b>	<b>0</b>	<b>-3,705</b>	<b>0</b>	<b>-3,705</b>	<b>3,705</b>	<b>0</b>	<b>-3,705</b>	<b>3,705</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0387 - Revenue-Administrative	0	-3,705	0	-3,705	3,705	0	-3,705	3,705	0.00%
<b>Total:</b>	<b>0</b>	<b>-3,705</b>	<b>0</b>	<b>-3,705</b>	<b>3,705</b>	<b>0</b>	<b>-3,705</b>	<b>3,705</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	36,668,460	10,174,094	0	10,174,094	26,494,366	0	10,174,094	26,494,366	27.75%
0200 - Employee Benefits	11,188,712	3,112,978	0	3,112,978	8,075,734	0	3,112,978	8,075,734	27.82%
0300 - Travel-In State	120,184	18,576	0	18,576	101,608	0	18,576	101,608	15.46%
0400 - Travel-Out of State	93,968	21,229	0	21,229	72,739	0	21,229	72,739	22.59%
0500 - Repairs and Maintenance	2,752,640	643,049	48,491	691,540	2,061,100	0	691,540	2,061,100	25.12%
0600 - Rentals and Leases	40,000	600	0	600	39,400	0	600	39,400	1.50%
0700 - Utilities and Communication	2,685,701	635,474	36,350	671,824	2,013,877	0	671,824	2,013,877	25.01%
0800 - Professional Fees and Services	9,009,814	965,105	71,920	1,037,025	7,972,789	0	1,037,025	7,972,789	11.51%
0900 - Supplies, Materials, and Operating Ex	7,199,480	3,643,400	237,188	3,880,589	3,318,891	0	3,880,589	3,318,891	53.90%
1000 - Transportation Equipment Operations	56,200	9,417	0	9,417	46,783	0	9,417	46,783	16.76%
1100 - Grants and Benefits	650	50	25	75	575	0	75	575	11.54%
1200 - Capital Outlay	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
1300 - Transportation Equipment Purchases	400,000	0	169,869	169,869	230,131	0	169,869	230,131	42.47%
1400 - Other Equipment Purchases	1,914,000	105,441	29,729	135,170	1,778,830	0	135,170	1,778,830	7.06%
<b>Total:</b>	<b>73,629,809</b>	<b>19,329,415</b>	<b>593,572</b>	<b>19,922,987</b>	<b>53,706,822</b>	<b>0</b>	<b>19,922,987</b>	<b>53,706,822</b>	<b>27.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0461 - Teachers Retirement Expense	49,008,362	12,795,399	401,756	13,197,155	35,811,208	0	13,197,155	35,811,208	26.93%
0466 - Employees Retirement Expense	24,000,963	6,411,436	177,871	6,589,307	17,411,656	0	6,589,307	17,411,656	27.45%
0468 - Judicial Retirement Expense	609,484	122,581	13,945	136,526	472,958	0	136,526	472,958	22.40%
1033 - Ala Senior Services Trust Fund	11,000	0	0	0	11,000	0	0	11,000	0.00%
<b>Total:</b>	<b>73,629,809</b>	<b>19,329,415</b>	<b>593,572</b>	<b>19,922,987</b>	<b>53,706,822</b>	<b>0</b>	<b>19,922,987</b>	<b>53,706,822</b>	<b>27.06%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	36,668,460	10,174,094	0	10,174,094	26,494,366	0	10,174,094	26,494,366	27.75%
0200 - Employee Benefits	11,188,712	3,112,978	0	3,112,978	8,075,734	0	3,112,978	8,075,734	27.82%
0300 - Travel-In State	120,184	18,576	0	18,576	101,608	0	18,576	101,608	15.46%
0400 - Travel-Out of State	93,968	21,229	0	21,229	72,739	0	21,229	72,739	22.59%
0500 - Repairs and Maintenance	2,752,640	643,049	48,491	691,540	2,061,100	0	691,540	2,061,100	25.12%
0600 - Rentals and Leases	40,000	600	0	600	39,400	0	600	39,400	1.50%
0700 - Utilities and Communication	2,685,701	635,474	36,350	671,824	2,013,877	0	671,824	2,013,877	25.01%
0800 - Professional Fees and Services	9,009,814	965,105	71,920	1,037,025	7,972,789	0	1,037,025	7,972,789	11.51%
0900 - Supplies, Materials, and Operating Ex	7,199,480	3,643,400	237,188	3,880,589	3,318,891	0	3,880,589	3,318,891	53.90%
1000 - Transportation Equipment Operations	56,200	9,417	0	9,417	46,783	0	9,417	46,783	16.76%
1100 - Grants and Benefits	650	50	25	75	575	0	75	575	11.54%
1200 - Capital Outlay	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
1300 - Transportation Equipment Purchases	400,000	0	169,869	169,869	230,131	0	169,869	230,131	42.47%
1400 - Other Equipment Purchases	1,914,000	105,441	29,729	135,170	1,778,830	0	135,170	1,778,830	7.06%
<b>Total:</b>	<b>73,629,809</b>	<b>19,329,415</b>	<b>593,572</b>	<b>19,922,987</b>	<b>53,706,822</b>	<b>0</b>	<b>19,922,987</b>	<b>53,706,822</b>	<b>27.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0461 - Teachers Retirement Expense	49,008,362	12,795,399	401,756	13,197,155	35,811,208	0	13,197,155	35,811,208	26.93%
0466 - Employees Retirement Expense	24,000,963	6,411,436	177,871	6,589,307	17,411,656	0	6,589,307	17,411,656	27.45%
0468 - Judicial Retirement Expense	609,484	122,581	13,945	136,526	472,958	0	136,526	472,958	22.40%
1033 - Ala Senior Services Trust Fund	11,000	0	0	0	11,000	0	0	11,000	0.00%
<b>Total:</b>	<b>73,629,809</b>	<b>19,329,415</b>	<b>593,572</b>	<b>19,922,987</b>	<b>53,706,822</b>	<b>0</b>	<b>19,922,987</b>	<b>53,706,822</b>	<b>27.06%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0461 - Teachers Retirement Expense**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	25,629,122	7,029,995	0	7,029,995	18,599,127	0	7,029,995	18,599,127	27.43%
0200 - Employee Benefits	7,416,585	2,040,902	0	2,040,902	5,375,683	0	2,040,902	5,375,683	27.52%
0300 - Travel-In State	65,160	13,367	0	13,367	51,793	0	13,367	51,793	20.51%
0400 - Travel-Out of State	52,509	17,407	0	17,407	35,102	0	17,407	35,102	33.15%
0500 - Repairs and Maintenance	1,629,900	384,628	29,095	413,723	1,216,177	0	413,723	1,216,177	25.38%
0600 - Rentals and Leases	20,000	360	0	360	19,640	0	360	19,640	1.80%
0700 - Utilities and Communication	1,698,200	380,097	36,350	416,447	1,281,753	0	416,447	1,281,753	24.52%
0800 - Professional Fees and Services	5,768,820	665,991	17,359	683,350	5,085,470	0	683,350	5,085,470	11.85%
0900 - Supplies, Materials, and Operating Ex	4,312,166	2,195,629	194,238	2,389,867	1,922,299	0	2,389,867	1,922,299	55.42%
1000 - Transportation Equipment Operations	34,000	5,809	0	5,809	28,191	0	5,809	28,191	17.09%
1100 - Grants and Benefits	300	0	0	0	300	0	0	300	0.00%
1200 - Capital Outlay	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
1300 - Transportation Equipment Purchases	200,000	0	113,246	113,246	86,754	0	113,246	86,754	56.62%
1400 - Other Equipment Purchases	1,181,600	61,213	11,469	72,682	1,108,918	0	72,682	1,108,918	6.15%
<b>Total:</b>	<b>49,008,362</b>	<b>12,795,399</b>	<b>401,756</b>	<b>13,197,155</b>	<b>35,811,208</b>	<b>0</b>	<b>13,197,155</b>	<b>35,811,208</b>	<b>26.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0461 - Teachers Retirement Expense	49,008,362	12,795,399	401,756	13,197,155	35,811,208	0	13,197,155	35,811,208	26.93%
<b>Total:</b>	<b>49,008,362</b>	<b>12,795,399</b>	<b>401,756</b>	<b>13,197,155</b>	<b>35,811,208</b>	<b>0</b>	<b>13,197,155</b>	<b>35,811,208</b>	<b>26.93%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0466 - Employees Retirement Expense**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,709,316	3,056,585	0	3,056,585	7,652,731	0	3,056,585	7,652,731	28.54%
0200 - Employee Benefits	3,686,614	1,052,953	0	1,052,953	2,633,661	0	1,052,953	2,633,661	28.56%
0300 - Travel-In State	54,018	5,209	0	5,209	48,809	0	5,209	48,809	9.64%
0400 - Travel-Out of State	36,755	3,823	0	3,823	32,932	0	3,823	32,932	10.40%
0500 - Repairs and Maintenance	1,104,481	256,422	19,396	275,818	828,663	0	275,818	828,663	24.97%
0600 - Rentals and Leases	20,000	240	0	240	19,760	0	240	19,760	1.20%
0700 - Utilities and Communication	987,501	255,377	0	255,377	732,124	0	255,377	732,124	25.86%
0800 - Professional Fees and Services	3,067,734	287,138	40,616	327,754	2,739,980	0	327,754	2,739,980	10.68%
0900 - Supplies, Materials, and Operating Ex	2,879,644	1,445,803	42,950	1,488,754	1,390,890	0	1,488,754	1,390,890	51.70%
1000 - Transportation Equipment Operations	22,200	3,608	0	3,608	18,592	0	3,608	18,592	16.25%
1100 - Grants and Benefits	300	50	25	75	225	0	75	225	25.00%
1200 - Capital Outlay	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	200,000	0	56,623	56,623	143,377	0	56,623	143,377	28.31%
1400 - Other Equipment Purchases	732,400	44,228	18,260	62,488	669,912	0	62,488	669,912	8.53%
<b>Total:</b>	<b>24,000,963</b>	<b>6,411,436</b>	<b>177,871</b>	<b>6,589,307</b>	<b>17,411,656</b>	<b>0</b>	<b>6,589,307</b>	<b>17,411,656</b>	<b>27.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0466 - Employees Retirement Expense	24,000,963	6,411,436	177,871	6,589,307	17,411,656	0	6,589,307	17,411,656	27.45%
<b>Total:</b>	<b>24,000,963</b>	<b>6,411,436</b>	<b>177,871</b>	<b>6,589,307</b>	<b>17,411,656</b>	<b>0</b>	<b>6,589,307</b>	<b>17,411,656</b>	<b>27.45%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0468 - Judicial Retirement Expense**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	330,022	87,515	0	87,515	242,507	0	87,515	242,507	26.52%
0200 - Employee Benefits	85,513	19,123	0	19,123	66,390	0	19,123	66,390	22.36%
0300 - Travel-In State	1,006	0	0	0	1,006	0	0	1,006	0.00%
0400 - Travel-Out of State	4,704	0	0	0	4,704	0	0	4,704	0.00%
0500 - Repairs and Maintenance	18,259	1,999	0	1,999	16,260	0	1,999	16,260	10.95%
0800 - Professional Fees and Services	162,260	11,976	13,945	25,921	136,339	0	25,921	136,339	15.97%
0900 - Supplies, Materials, and Operating Ex	7,670	1,968	0	1,968	5,702	0	1,968	5,702	25.66%
1100 - Grants and Benefits	50	0	0	0	50	0	0	50	0.00%
<b>Total:</b>	<b>609,484</b>	<b>122,581</b>	<b>13,945</b>	<b>136,526</b>	<b>472,958</b>	<b>0</b>	<b>136,526</b>	<b>472,958</b>	<b>22.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0468 - Judicial Retirement Expense	609,484	122,581	13,945	136,526	472,958	0	136,526	472,958	22.40%
<b>Total:</b>	<b>609,484</b>	<b>122,581</b>	<b>13,945</b>	<b>136,526</b>	<b>472,958</b>	<b>0</b>	<b>136,526</b>	<b>472,958</b>	<b>22.40%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 1033 - Ala Senior Services Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	11,000	0	0	0	11,000	0	0	11,000	0.00%
<b>Total:</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1033 - Ala Senior Services Trust Fund	11,000	0	0	0	11,000	0	0	11,000	0.00%
<b>Total:</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0461 - Teachers Retirement Expense**

**Function: 0543 - Teachers Retirement System**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	25,629,122	7,029,995	0	7,029,995	18,599,127	0	7,029,995	18,599,127	27.43%
0200 - Employee Benefits	7,416,585	2,040,902	0	2,040,902	5,375,683	0	2,040,902	5,375,683	27.52%
0300 - Travel-In State	65,160	13,367	0	13,367	51,793	0	13,367	51,793	20.51%
0400 - Travel-Out of State	52,509	17,407	0	17,407	35,102	0	17,407	35,102	33.15%
0500 - Repairs and Maintenance	1,629,900	384,628	29,095	413,723	1,216,177	0	413,723	1,216,177	25.38%
0600 - Rentals and Leases	20,000	360	0	360	19,640	0	360	19,640	1.80%
0700 - Utilities and Communication	1,698,200	380,097	36,350	416,447	1,281,753	0	416,447	1,281,753	24.52%
0800 - Professional Fees and Services	5,768,820	665,731	17,359	683,089	5,085,731	0	683,089	5,085,731	11.84%
0900 - Supplies, Materials, and Operating Ex	4,312,166	2,195,629	194,238	2,389,867	1,922,299	0	2,389,867	1,922,299	55.42%
1000 - Transportation Equipment Operations	34,000	5,809	0	5,809	28,191	0	5,809	28,191	17.09%
1100 - Grants and Benefits	300	0	0	0	300	0	0	300	0.00%
1200 - Capital Outlay	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
1300 - Transportation Equipment Purchases	200,000	0	113,246	113,246	86,754	0	113,246	86,754	56.62%
1400 - Other Equipment Purchases	1,181,600	61,213	11,469	72,682	1,108,918	0	72,682	1,108,918	6.15%
<b>Total:</b>	<b>49,008,362</b>	<b>12,795,138</b>	<b>401,756</b>	<b>13,196,894</b>	<b>35,811,468</b>	<b>0</b>	<b>13,196,894</b>	<b>35,811,468</b>	<b>26.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0461 - Teachers Retirement Expense	49,008,362	12,795,138	401,756	13,196,894	35,811,468	0	13,196,894	35,811,468	26.93%
<b>Total:</b>	<b>49,008,362</b>	<b>12,795,138</b>	<b>401,756</b>	<b>13,196,894</b>	<b>35,811,468</b>	<b>0</b>	<b>13,196,894</b>	<b>35,811,468</b>	<b>26.93%</b>





**Budget Management Function Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0461 - Teachers Retirement Expense**

**Function: 0544 - Employees Retirement System**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	260	0	260	-260	0	260	-260	0.00%
<b>Total:</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>-260</b>	<b>0</b>	<b>260</b>	<b>-260</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0461 - Teachers Retirement Expense	0	260	0	260	-260	0	260	-260	0.00%
<b>Total:</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>-260</b>	<b>0</b>	<b>260</b>	<b>-260</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0466 - Employees Retirement Expense**

**Function: 0544 - Employees Retirement System**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,709,316	3,056,585	0	3,056,585	7,652,731	0	3,056,585	7,652,731	28.54%
0200 - Employee Benefits	3,686,614	1,052,953	0	1,052,953	2,633,661	0	1,052,953	2,633,661	28.56%
0300 - Travel-In State	54,018	5,209	0	5,209	48,809	0	5,209	48,809	9.64%
0400 - Travel-Out of State	36,755	3,823	0	3,823	32,932	0	3,823	32,932	10.40%
0500 - Repairs and Maintenance	1,104,481	256,422	19,396	275,818	828,663	0	275,818	828,663	24.97%
0600 - Rentals and Leases	20,000	240	0	240	19,760	0	240	19,760	1.20%
0700 - Utilities and Communication	987,501	255,377	0	255,377	732,124	0	255,377	732,124	25.86%
0800 - Professional Fees and Services	3,067,734	287,138	40,616	327,754	2,739,980	0	327,754	2,739,980	10.68%
0900 - Supplies, Materials, and Operating Ex	2,879,644	1,445,803	42,950	1,488,754	1,390,890	0	1,488,754	1,390,890	51.70%
1000 - Transportation Equipment Operations	22,200	3,608	0	3,608	18,592	0	3,608	18,592	16.25%
1100 - Grants and Benefits	300	50	25	75	225	0	75	225	25.00%
1200 - Capital Outlay	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	200,000	0	56,623	56,623	143,377	0	56,623	143,377	28.31%
1400 - Other Equipment Purchases	732,400	44,228	18,260	62,488	669,912	0	62,488	669,912	8.53%
<b>Total:</b>	<b>24,000,963</b>	<b>6,411,436</b>	<b>177,871</b>	<b>6,589,307</b>	<b>17,411,656</b>	<b>0</b>	<b>6,589,307</b>	<b>17,411,656</b>	<b>27.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0466 - Employees Retirement Expense	24,000,963	6,411,436	177,871	6,589,307	17,411,656	0	6,589,307	17,411,656	27.45%
<b>Total:</b>	<b>24,000,963</b>	<b>6,411,436</b>	<b>177,871</b>	<b>6,589,307</b>	<b>17,411,656</b>	<b>0</b>	<b>6,589,307</b>	<b>17,411,656</b>	<b>27.45%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0468 - Judicial Retirement Expense**

**Function: 0545 - Judicial Retirement System**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	330,022	87,515	0	87,515	242,507	0	87,515	242,507	26.52%
0200 - Employee Benefits	85,513	19,123	0	19,123	66,390	0	19,123	66,390	22.36%
0300 - Travel-In State	1,006	0	0	0	1,006	0	0	1,006	0.00%
0400 - Travel-Out of State	4,704	0	0	0	4,704	0	0	4,704	0.00%
0500 - Repairs and Maintenance	18,259	1,999	0	1,999	16,260	0	1,999	16,260	10.95%
0800 - Professional Fees and Services	162,260	11,976	13,945	25,921	136,339	0	25,921	136,339	15.97%
0900 - Supplies, Materials, and Operating Ex	7,670	1,968	0	1,968	5,702	0	1,968	5,702	25.66%
1100 - Grants and Benefits	50	0	0	0	50	0	0	50	0.00%
<b>Total:</b>	<b>609,484</b>	<b>122,581</b>	<b>13,945</b>	<b>136,526</b>	<b>472,958</b>	<b>0</b>	<b>136,526</b>	<b>472,958</b>	<b>22.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0468 - Judicial Retirement Expense	609,484	122,581	13,945	136,526	472,958	0	136,526	472,958	22.40%
<b>Total:</b>	<b>609,484</b>	<b>122,581</b>	<b>13,945</b>	<b>136,526</b>	<b>472,958</b>	<b>0</b>	<b>136,526</b>	<b>472,958</b>	<b>22.40%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 1033 - Ala Senior Services Trust Fund**

**Function: 1005 - Social Services Cafr**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	11,000	0	0	0	11,000	0	0	11,000	0.00%
<b>Total:</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1033 - Ala Senior Services Trust Fund	11,000	0	0	0	11,000	0	0	11,000	0.00%
<b>Total:</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0461 - Teachers Retirement Expense**

**Function: 0543 - Teachers Retirement System**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	25,629,122	7,029,995	0	7,029,995	18,599,127	0	7,029,995	18,599,127	27.43%
0200 - Employee Benefits	7,416,585	2,040,902	0	2,040,902	5,375,683	0	2,040,902	5,375,683	27.52%
0300 - Travel-In State	65,160	13,367	0	13,367	51,793	0	13,367	51,793	20.51%
0400 - Travel-Out of State	52,509	17,407	0	17,407	35,102	0	17,407	35,102	33.15%
0500 - Repairs and Maintenance	1,629,900	384,628	29,095	413,723	1,216,177	0	413,723	1,216,177	25.38%
0600 - Rentals and Leases	20,000	360	0	360	19,640	0	360	19,640	1.80%
0700 - Utilities and Communication	1,698,200	380,097	36,350	416,447	1,281,753	0	416,447	1,281,753	24.52%
0800 - Professional Fees and Services	5,768,820	665,731	17,359	683,089	5,085,731	0	683,089	5,085,731	11.84%
0900 - Supplies, Materials, and Operating Ex	4,312,166	2,195,629	194,238	2,389,867	1,922,299	0	2,389,867	1,922,299	55.42%
1000 - Transportation Equipment Operations	34,000	5,809	0	5,809	28,191	0	5,809	28,191	17.09%
1100 - Grants and Benefits	300	0	0	0	300	0	0	300	0.00%
1200 - Capital Outlay	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
1300 - Transportation Equipment Purchases	200,000	0	113,246	113,246	86,754	0	113,246	86,754	56.62%
1400 - Other Equipment Purchases	1,181,600	61,213	11,469	72,682	1,108,918	0	72,682	1,108,918	6.15%
<b>Total:</b>	<b>49,008,362</b>	<b>12,795,138</b>	<b>401,756</b>	<b>13,196,894</b>	<b>35,811,468</b>	<b>0</b>	<b>13,196,894</b>	<b>35,811,468</b>	<b>26.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0461 - Teachers Retirement Expense	49,008,362	12,795,138	401,756	13,196,894	35,811,468	0	13,196,894	35,811,468	26.93%
<b>Total:</b>	<b>49,008,362</b>	<b>12,795,138</b>	<b>401,756</b>	<b>13,196,894</b>	<b>35,811,468</b>	<b>0</b>	<b>13,196,894</b>	<b>35,811,468</b>	<b>26.93%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0461 - Teachers Retirement Expense**

**Function: 0544 - Employees Retirement System**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	260	0	260	-260	0	260	-260	0.00%
<b>Total:</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>-260</b>	<b>0</b>	<b>260</b>	<b>-260</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0461 - Teachers Retirement Expense	0	260	0	260	-260	0	260	-260	0.00%
<b>Total:</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>-260</b>	<b>0</b>	<b>260</b>	<b>-260</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0466 - Employees Retirement Expense**

**Function: 0544 - Employees Retirement System**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,709,316	3,056,585	0	3,056,585	7,652,731	0	3,056,585	7,652,731	28.54%
0200 - Employee Benefits	3,686,614	1,052,953	0	1,052,953	2,633,661	0	1,052,953	2,633,661	28.56%
0300 - Travel-In State	54,018	5,209	0	5,209	48,809	0	5,209	48,809	9.64%
0400 - Travel-Out of State	36,755	3,823	0	3,823	32,932	0	3,823	32,932	10.40%
0500 - Repairs and Maintenance	1,104,481	256,422	19,396	275,818	828,663	0	275,818	828,663	24.97%
0600 - Rentals and Leases	20,000	240	0	240	19,760	0	240	19,760	1.20%
0700 - Utilities and Communication	987,501	255,377	0	255,377	732,124	0	255,377	732,124	25.86%
0800 - Professional Fees and Services	3,067,734	287,138	40,616	327,754	2,739,980	0	327,754	2,739,980	10.68%
0900 - Supplies, Materials, and Operating Ex	2,879,644	1,445,803	42,950	1,488,754	1,390,890	0	1,488,754	1,390,890	51.70%
1000 - Transportation Equipment Operations	22,200	3,608	0	3,608	18,592	0	3,608	18,592	16.25%
1100 - Grants and Benefits	300	50	25	75	225	0	75	225	25.00%
1200 - Capital Outlay	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	200,000	0	56,623	56,623	143,377	0	56,623	143,377	28.31%
1400 - Other Equipment Purchases	732,400	44,228	18,260	62,488	669,912	0	62,488	669,912	8.53%
<b>Total:</b>	<b>24,000,963</b>	<b>6,411,436</b>	<b>177,871</b>	<b>6,589,307</b>	<b>17,411,656</b>	<b>0</b>	<b>6,589,307</b>	<b>17,411,656</b>	<b>27.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0466 - Employees Retirement Expense	24,000,963	6,411,436	177,871	6,589,307	17,411,656	0	6,589,307	17,411,656	27.45%
<b>Total:</b>	<b>24,000,963</b>	<b>6,411,436</b>	<b>177,871</b>	<b>6,589,307</b>	<b>17,411,656</b>	<b>0</b>	<b>6,589,307</b>	<b>17,411,656</b>	<b>27.45%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0468 - Judicial Retirement Expense**

**Function: 0545 - Judicial Retirement System**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	330,022	87,515	0	87,515	242,507	0	87,515	242,507	26.52%
0200 - Employee Benefits	85,513	19,123	0	19,123	66,390	0	19,123	66,390	22.36%
0300 - Travel-In State	1,006	0	0	0	1,006	0	0	1,006	0.00%
0400 - Travel-Out of State	4,704	0	0	0	4,704	0	0	4,704	0.00%
0500 - Repairs and Maintenance	18,259	1,999	0	1,999	16,260	0	1,999	16,260	10.95%
0800 - Professional Fees and Services	162,260	11,976	13,945	25,921	136,339	0	25,921	136,339	15.97%
0900 - Supplies, Materials, and Operating Ex	7,670	1,968	0	1,968	5,702	0	1,968	5,702	25.66%
1100 - Grants and Benefits	50	0	0	0	50	0	0	50	0.00%
<b>Total:</b>	<b>609,484</b>	<b>122,581</b>	<b>13,945</b>	<b>136,526</b>	<b>472,958</b>	<b>0</b>	<b>136,526</b>	<b>472,958</b>	<b>22.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0468 - Judicial Retirement Expense	609,484	122,581	13,945	136,526	472,958	0	136,526	472,958	22.40%
<b>Total:</b>	<b>609,484</b>	<b>122,581</b>	<b>13,945</b>	<b>136,526</b>	<b>472,958</b>	<b>0</b>	<b>136,526</b>	<b>472,958</b>	<b>22.40%</b>





**Budget Management Approp Unit Summary**  
**Department: 020 - Retirement Systems**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 1033 - Ala Senior Services Trust Fund**

**Function: 1005 - Social Services Cafr**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	11,000	0	0	0	11,000	0	0	11,000	0.00%
<b>Total:</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1033 - Ala Senior Services Trust Fund	11,000	0	0	0	11,000	0	0	11,000	0.00%
<b>Total:</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,343,267	6,740,512	0	6,740,512	17,602,755	0	6,740,512	17,602,755	27.69%
0200 - Employee Benefits	10,511,351	2,846,077	0	2,846,077	7,665,274	0	2,846,077	7,665,274	27.08%
0300 - Travel-In State	141,370	21,321	0	21,321	120,049	0	21,321	120,049	15.08%
0400 - Travel-Out of State	41,664	14,862	0	14,862	26,802	0	14,862	26,802	35.67%
0500 - Repairs and Maintenance	1,921,918	133,396	364,128	497,524	1,424,394	0	497,524	1,424,394	25.89%
0600 - Rentals and Leases	248,500	39,102	111,363	150,465	98,035	0	150,465	98,035	60.55%
0700 - Utilities and Communication	1,517,500	233,280	53,106	286,386	1,231,114	0	286,386	1,231,114	18.87%
0800 - Professional Fees and Services	21,419,537	2,827,615	964,923	3,792,538	17,626,999	0	3,792,538	17,626,999	17.71%
0900 - Supplies, Materials, and Operating Ex	2,995,696	997,501	240,868	1,238,369	1,757,327	0	1,238,369	1,757,327	41.34%
1000 - Transportation Equipment Operations	557,000	46,971	70,405	117,375	439,625	0	117,375	439,625	21.07%
1100 - Grants and Benefits	45,188,328	8,898,002	0	8,898,002	36,290,326	0	8,898,002	36,290,326	19.69%
1300 - Transportation Equipment Purchases	250,000	0	43,964	43,964	206,036	0	43,964	206,036	17.59%
1400 - Other Equipment Purchases	999,464	119,333	195,237	314,570	684,894	0	314,570	684,894	31.47%
<b>Total:</b>	<b>110,135,595</b>	<b>22,917,972</b>	<b>2,043,994</b>	<b>24,961,966</b>	<b>85,173,629</b>	<b>0</b>	<b>24,961,966</b>	<b>85,173,629</b>	<b>22.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	101,028,277	21,578,067	2,043,994	23,622,061	77,406,216	0	23,622,061	77,406,216	23.38%
1200 - Children First Trust Fund	8,107,318	1,093,958	0	1,093,958	7,013,360	0	1,093,958	7,013,360	13.49%
1724 - Youth Services Reimbursement Fund	1,000,000	245,947	0	245,947	754,053	0	245,947	754,053	24.59%
<b>Total:</b>	<b>110,135,595</b>	<b>22,917,972</b>	<b>2,043,994</b>	<b>24,961,966</b>	<b>85,173,629</b>	<b>0</b>	<b>24,961,966</b>	<b>85,173,629</b>	<b>22.66%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,694,869	1,482,414	0	1,482,414	4,212,455	0	1,482,414	4,212,455	26.03%
0200 - Employee Benefits	1,965,067	532,640	0	532,640	1,432,427	0	532,640	1,432,427	27.11%
0300 - Travel-In State	78,370	7,988	0	7,988	70,382	0	7,988	70,382	10.19%
0400 - Travel-Out of State	18,164	4,977	0	4,977	13,187	0	4,977	13,187	27.40%
0500 - Repairs and Maintenance	46,918	93	155	248	46,670	0	248	46,670	0.53%
0600 - Rentals and Leases	18,500	2,527	6,044	8,571	9,929	0	8,571	9,929	46.33%
0700 - Utilities and Communication	2,500	0	0	0	2,500	0	0	2,500	0.00%
0800 - Professional Fees and Services	114,460	17,994	6,023	24,017	90,443	0	24,017	90,443	20.98%
0900 - Supplies, Materials, and Operating Ex	608,696	47,012	118,967	165,978	442,718	0	165,978	442,718	27.27%
1100 - Grants and Benefits	249,736	74,461	0	74,461	175,276	0	74,461	175,276	29.82%
1400 - Other Equipment Purchases	323,464	7,161	36,698	43,859	279,606	0	43,859	279,606	13.56%
<b>Total:</b>	<b>9,120,744</b>	<b>2,177,266</b>	<b>167,886</b>	<b>2,345,152</b>	<b>6,775,592</b>	<b>0</b>	<b>2,345,152</b>	<b>6,775,592</b>	<b>25.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	9,120,744	2,177,266	167,886	2,345,152	6,775,592	0	2,345,152	6,775,592	25.71%
<b>Total:</b>	<b>9,120,744</b>	<b>2,177,266</b>	<b>167,886</b>	<b>2,345,152</b>	<b>6,775,592</b>	<b>0</b>	<b>2,345,152</b>	<b>6,775,592</b>	<b>25.71%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 333 - Diversion Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	245,947	0	245,947	754,053	0	245,947	754,053	24.59%
<b>Total:</b>	<b>1,000,000</b>	<b>245,947</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>24.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1724 - Youth Services Reimbursement Fund	1,000,000	245,947	0	245,947	754,053	0	245,947	754,053	24.59%
<b>Total:</b>	<b>1,000,000</b>	<b>245,947</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>24.59%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 636 - Youth Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,648,398	5,258,098	0	5,258,098	13,390,300	0	5,258,098	13,390,300	28.20%
0200 - Employee Benefits	8,546,284	2,313,437	0	2,313,437	6,232,847	0	2,313,437	6,232,847	27.07%
0300 - Travel-In State	63,000	13,334	0	13,334	49,666	0	13,334	49,666	21.16%
0400 - Travel-Out of State	23,500	9,884	0	9,884	13,616	0	9,884	13,616	42.06%
0500 - Repairs and Maintenance	1,875,000	133,303	363,974	497,277	1,377,723	0	497,277	1,377,723	26.52%
0600 - Rentals and Leases	230,000	36,575	105,319	141,894	88,106	0	141,894	88,106	61.69%
0700 - Utilities and Communication	1,515,000	233,280	53,106	286,386	1,228,614	0	286,386	1,228,614	18.90%
0800 - Professional Fees and Services	21,305,077	2,809,620	958,901	3,768,521	17,536,556	0	3,768,521	17,536,556	17.69%
0900 - Supplies, Materials, and Operating Ex	2,387,000	950,489	121,901	1,072,390	1,314,610	0	1,072,390	1,314,610	44.93%
1000 - Transportation Equipment Operations	557,000	46,971	70,405	117,375	439,625	0	117,375	439,625	21.07%
1100 - Grants and Benefits	40,372,860	7,686,161	0	7,686,161	32,686,699	0	7,686,161	32,686,699	19.04%
1300 - Transportation Equipment Purchases	250,000	0	43,964	43,964	206,036	0	43,964	206,036	17.59%
1400 - Other Equipment Purchases	676,000	112,173	158,539	270,711	405,289	0	270,711	405,289	40.05%
<b>Total:</b>	<b>96,449,119</b>	<b>19,603,326</b>	<b>1,876,107</b>	<b>21,479,434</b>	<b>74,969,685</b>	<b>0</b>	<b>21,479,434</b>	<b>74,969,685</b>	<b>22.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	88,341,801	18,509,368	1,876,107	20,385,475	67,956,326	0	20,385,475	67,956,326	23.08%
1200 - Children First Trust Fund	8,107,318	1,093,958	0	1,093,958	7,013,360	0	1,093,958	7,013,360	13.49%
<b>Total:</b>	<b>96,449,119</b>	<b>19,603,326</b>	<b>1,876,107</b>	<b>21,479,434</b>	<b>74,969,685</b>	<b>0</b>	<b>21,479,434</b>	<b>74,969,685</b>	<b>22.27%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 681 - Community Educational Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,565,732	891,433	0	891,433	2,674,299	0	891,433	2,674,299	25.00%
<b>Total:</b>	<b>3,565,732</b>	<b>891,433</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	3,565,732	891,433	0	891,433	2,674,299	0	891,433	2,674,299	25.00%
<b>Total:</b>	<b>3,565,732</b>	<b>891,433</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0388 - Department Of Youth Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,694,869	1,482,414	0	1,482,414	4,212,455	0	1,482,414	4,212,455	26.03%
0200 - Employee Benefits	1,965,067	532,640	0	532,640	1,432,427	0	532,640	1,432,427	27.11%
0300 - Travel-In State	78,370	7,988	0	7,988	70,382	0	7,988	70,382	10.19%
0400 - Travel-Out of State	18,164	4,977	0	4,977	13,187	0	4,977	13,187	27.40%
0500 - Repairs and Maintenance	46,918	93	155	248	46,670	0	248	46,670	0.53%
0600 - Rentals and Leases	18,500	2,527	6,044	8,571	9,929	0	8,571	9,929	46.33%
0700 - Utilities and Communication	2,500	0	0	0	2,500	0	0	2,500	0.00%
0800 - Professional Fees and Services	114,460	17,994	6,023	24,017	90,443	0	24,017	90,443	20.98%
0900 - Supplies, Materials, and Operating Ex	608,696	47,012	118,967	165,978	442,718	0	165,978	442,718	27.27%
1100 - Grants and Benefits	249,736	74,461	0	74,461	175,276	0	74,461	175,276	29.82%
1400 - Other Equipment Purchases	323,464	7,161	36,698	43,859	279,606	0	43,859	279,606	13.56%
<b>Total:</b>	<b>9,120,744</b>	<b>2,177,266</b>	<b>167,886</b>	<b>2,345,152</b>	<b>6,775,592</b>	<b>0</b>	<b>2,345,152</b>	<b>6,775,592</b>	<b>25.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	9,120,744	2,177,266	167,886	2,345,152	6,775,592	0	2,345,152	6,775,592	25.71%
<b>Total:</b>	<b>9,120,744</b>	<b>2,177,266</b>	<b>167,886</b>	<b>2,345,152</b>	<b>6,775,592</b>	<b>0</b>	<b>2,345,152</b>	<b>6,775,592</b>	<b>25.71%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 333 - Diversion Program**

**Fund: 1724 - Youth Services Reimbursement Fund for Diversion Progr**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	245,947	0	245,947	754,053	0	245,947	754,053	24.59%
<b>Total:</b>	<b>1,000,000</b>	<b>245,947</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>24.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1724 - Youth Services Reimbursement Fund	1,000,000	245,947	0	245,947	754,053	0	245,947	754,053	24.59%
<b>Total:</b>	<b>1,000,000</b>	<b>245,947</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>24.59%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 636 - Youth Services**

**Fund: 0388 - Department Of Youth Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,648,398	5,258,098	0	5,258,098	13,390,300	0	5,258,098	13,390,300	28.20%
0200 - Employee Benefits	8,546,284	2,313,437	0	2,313,437	6,232,847	0	2,313,437	6,232,847	27.07%
0300 - Travel-In State	63,000	13,334	0	13,334	49,666	0	13,334	49,666	21.16%
0400 - Travel-Out of State	23,500	9,884	0	9,884	13,616	0	9,884	13,616	42.06%
0500 - Repairs and Maintenance	1,875,000	133,303	363,974	497,277	1,377,723	0	497,277	1,377,723	26.52%
0600 - Rentals and Leases	230,000	36,575	105,319	141,894	88,106	0	141,894	88,106	61.69%
0700 - Utilities and Communication	1,515,000	233,280	53,106	286,386	1,228,614	0	286,386	1,228,614	18.90%
0800 - Professional Fees and Services	20,785,048	2,809,620	958,901	3,768,521	17,016,527	0	3,768,521	17,016,527	18.13%
0900 - Supplies, Materials, and Operating Ex	2,387,000	950,489	121,901	1,072,390	1,314,610	0	1,072,390	1,314,610	44.93%
1000 - Transportation Equipment Operations	557,000	46,971	70,405	117,375	439,625	0	117,375	439,625	21.07%
1100 - Grants and Benefits	32,785,571	6,592,203	0	6,592,203	26,193,368	0	6,592,203	26,193,368	20.11%
1300 - Transportation Equipment Purchases	250,000	0	43,964	43,964	206,036	0	43,964	206,036	17.59%
1400 - Other Equipment Purchases	676,000	112,173	158,539	270,711	405,289	0	270,711	405,289	40.05%
<b>Total:</b>	<b>88,341,801</b>	<b>18,509,368</b>	<b>1,876,107</b>	<b>20,385,475</b>	<b>67,956,326</b>	<b>0</b>	<b>20,385,475</b>	<b>67,956,326</b>	<b>23.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	88,341,801	18,509,368	1,876,107	20,385,475	67,956,326	0	20,385,475	67,956,326	23.08%
<b>Total:</b>	<b>88,341,801</b>	<b>18,509,368</b>	<b>1,876,107</b>	<b>20,385,475</b>	<b>67,956,326</b>	<b>0</b>	<b>20,385,475</b>	<b>67,956,326</b>	<b>23.08%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 636 - Youth Services**

**Fund: 1200 - Children First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	520,029	0	0	0	520,029	0	0	520,029	0.00%
1100 - Grants and Benefits	7,587,289	1,093,958	0	1,093,958	6,493,331	0	1,093,958	6,493,331	14.42%
<b>Total:</b>	<b>8,107,318</b>	<b>1,093,958</b>	<b>0</b>	<b>1,093,958</b>	<b>7,013,360</b>	<b>0</b>	<b>1,093,958</b>	<b>7,013,360</b>	<b>13.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	8,107,318	1,093,958	0	1,093,958	7,013,360	0	1,093,958	7,013,360	13.49%
<b>Total:</b>	<b>8,107,318</b>	<b>1,093,958</b>	<b>0</b>	<b>1,093,958</b>	<b>7,013,360</b>	<b>0</b>	<b>1,093,958</b>	<b>7,013,360</b>	<b>13.49%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 681 - Community Educational Programs**

**Fund: 0388 - Department Of Youth Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,565,732	891,433	0	891,433	2,674,299	0	891,433	2,674,299	25.00%
<b>Total:</b>	<b>3,565,732</b>	<b>891,433</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	3,565,732	891,433	0	891,433	2,674,299	0	891,433	2,674,299	25.00%
<b>Total:</b>	<b>3,565,732</b>	<b>891,433</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0388 - Department Of Youth Services**

**Function: 0063 - Dys School District**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	239,606	0	0	0	239,606	0	0	239,606	0.00%
0200 - Employee Benefits	71,800	0	0	0	71,800	0	0	71,800	0.00%
0300 - Travel-In State	62,370	2,300	0	2,300	60,070	0	2,300	60,070	3.69%
0400 - Travel-Out of State	8,164	2,521	0	2,521	5,643	0	2,521	5,643	30.88%
0500 - Repairs and Maintenance	20,918	0	155	155	20,763	0	155	20,763	0.74%
0600 - Rentals and Leases	5,000	0	0	0	5,000	0	0	5,000	0.00%
0700 - Utilities and Communication	2,500	0	0	0	2,500	0	0	2,500	0.00%
0800 - Professional Fees and Services	9,484	0	0	0	9,484	0	0	9,484	0.00%
0900 - Supplies, Materials, and Operating Ex	133,696	9,854	54,373	64,226	69,470	0	64,226	69,470	48.04%
1100 - Grants and Benefits	13,000	13,000	0	13,000	0	0	13,000	0	100.00%
1400 - Other Equipment Purchases	150,257	300	223	523	149,734	0	523	149,734	0.35%
<b>Total:</b>	<b>716,795</b>	<b>27,975</b>	<b>54,751</b>	<b>82,726</b>	<b>634,069</b>	<b>0</b>	<b>82,726</b>	<b>634,069</b>	<b>11.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	716,795	27,975	54,751	82,726	634,069	0	82,726	634,069	11.54%
<b>Total:</b>	<b>716,795</b>	<b>27,975</b>	<b>54,751</b>	<b>82,726</b>	<b>634,069</b>	<b>0</b>	<b>82,726</b>	<b>634,069</b>	<b>11.54%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0388 - Department Of Youth Services**

**Function: 1143 - DYS School District Education Trust**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,455,263	1,482,414	0	1,482,414	3,972,849	0	1,482,414	3,972,849	27.17%
0200 - Employee Benefits	1,893,267	532,640	0	532,640	1,360,627	0	532,640	1,360,627	28.13%
0300 - Travel-In State	16,000	5,687	0	5,687	10,313	0	5,687	10,313	35.54%
0400 - Travel-Out of State	10,000	2,457	0	2,457	7,543	0	2,457	7,543	24.57%
0500 - Repairs and Maintenance	26,000	93	0	93	25,907	0	93	25,907	0.36%
0600 - Rentals and Leases	13,500	2,527	6,044	8,571	4,929	0	8,571	4,929	63.49%
0800 - Professional Fees and Services	104,976	17,994	6,023	24,017	80,959	0	24,017	80,959	22.88%
0900 - Supplies, Materials, and Operating Ex	475,000	37,141	64,594	101,735	373,265	0	101,735	373,265	21.42%
1100 - Grants and Benefits	236,736	61,461	0	61,461	175,276	0	61,461	175,276	25.96%
1400 - Other Equipment Purchases	173,207	6,861	36,474	43,335	129,872	0	43,335	129,872	25.02%
<b>Total:</b>	<b>8,403,949</b>	<b>2,149,274</b>	<b>113,135</b>	<b>2,262,410</b>	<b>6,141,539</b>	<b>0</b>	<b>2,262,410</b>	<b>6,141,539</b>	<b>26.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	8,403,949	2,149,274	113,135	2,262,410	6,141,539	0	2,262,410	6,141,539	26.92%
<b>Total:</b>	<b>8,403,949</b>	<b>2,149,274</b>	<b>113,135</b>	<b>2,262,410</b>	<b>6,141,539</b>	<b>0</b>	<b>2,262,410</b>	<b>6,141,539</b>	<b>26.92%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0388 - Department Of Youth Services**

**Function: 1144 - DYS Program ETF / GF**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	0	17	0	17	-17	0	17	-17	0.00%
<b>Total:</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>-17</b>	<b>0</b>	<b>17</b>	<b>-17</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	0	17	0	17	-17	0	17	-17	0.00%
<b>Total:</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>-17</b>	<b>0</b>	<b>17</b>	<b>-17</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 333 - Diversion Program**

**Fund: 1724 - Youth Services Reimbursement Fund for Diversion Progr**

**Function: 1127 - Diversion Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	245,947	0	245,947	754,053	0	245,947	754,053	24.59%
<b>Total:</b>	<b>1,000,000</b>	<b>245,947</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>24.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1724 - Youth Services Reimbursement Fund	1,000,000	245,947	0	245,947	754,053	0	245,947	754,053	24.59%
<b>Total:</b>	<b>1,000,000</b>	<b>245,947</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>24.59%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 636 - Youth Services**

**Fund: 0388 - Department Of Youth Services**

**Function: 0383 - Dys Treatment Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	6,873,430	641,111	0	641,111	6,232,319	0	641,111	6,232,319	9.33%
0900 - Supplies, Materials, and Operating Ex	97,000	23,200	0	23,200	73,800	0	23,200	73,800	23.92%
1100 - Grants and Benefits	23,295,464	5,155,595	0	5,155,595	18,139,869	0	5,155,595	18,139,869	22.13%
<b>Total:</b>	<b>30,265,894</b>	<b>5,819,906</b>	<b>0</b>	<b>5,819,906</b>	<b>24,445,988</b>	<b>0</b>	<b>5,819,906</b>	<b>24,445,988</b>	<b>19.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	30,265,894	5,819,906	0	5,819,906	24,445,988	0	5,819,906	24,445,988	19.23%
<b>Total:</b>	<b>30,265,894</b>	<b>5,819,906</b>	<b>0</b>	<b>5,819,906</b>	<b>24,445,988</b>	<b>0</b>	<b>5,819,906</b>	<b>24,445,988</b>	<b>19.23%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 636 - Youth Services**

**Fund: 0388 - Department Of Youth Services**

**Function: 1144 - DYS Program ETF / GF**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,648,398	5,258,098	0	5,258,098	13,390,300	0	5,258,098	13,390,300	28.20%
0200 - Employee Benefits	8,546,284	2,313,437	0	2,313,437	6,232,847	0	2,313,437	6,232,847	27.07%
0300 - Travel-In State	63,000	13,334	0	13,334	49,666	0	13,334	49,666	21.16%
0400 - Travel-Out of State	23,500	9,884	0	9,884	13,616	0	9,884	13,616	42.06%
0500 - Repairs and Maintenance	1,875,000	133,303	363,974	497,277	1,377,723	0	497,277	1,377,723	26.52%
0600 - Rentals and Leases	230,000	36,575	105,319	141,894	88,106	0	141,894	88,106	61.69%
0700 - Utilities and Communication	1,515,000	233,280	53,106	286,386	1,228,614	0	286,386	1,228,614	18.90%
0800 - Professional Fees and Services	13,911,618	2,168,509	958,901	3,127,409	10,784,209	0	3,127,409	10,784,209	22.48%
0900 - Supplies, Materials, and Operating Ex	2,290,000	927,289	121,901	1,049,190	1,240,810	0	1,049,190	1,240,810	45.82%
1000 - Transportation Equipment Operations	557,000	46,971	70,405	117,375	439,625	0	117,375	439,625	21.07%
1100 - Grants and Benefits	9,490,107	1,436,608	0	1,436,608	8,053,499	0	1,436,608	8,053,499	15.14%
1300 - Transportation Equipment Purchases	250,000	0	43,964	43,964	206,036	0	43,964	206,036	17.59%
1400 - Other Equipment Purchases	676,000	112,173	158,539	270,711	405,289	0	270,711	405,289	40.05%
<b>Total:</b>	<b>58,075,907</b>	<b>12,689,462</b>	<b>1,876,107</b>	<b>14,565,569</b>	<b>43,510,338</b>	<b>0</b>	<b>14,565,569</b>	<b>43,510,338</b>	<b>25.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	58,075,907	12,689,462	1,876,107	14,565,569	43,510,338	0	14,565,569	43,510,338	25.08%
<b>Total:</b>	<b>58,075,907</b>	<b>12,689,462</b>	<b>1,876,107</b>	<b>14,565,569</b>	<b>43,510,338</b>	<b>0</b>	<b>14,565,569</b>	<b>43,510,338</b>	<b>25.08%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 636 - Youth Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0383 - Dys Treatment Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	520,029	0	0	0	520,029	0	0	520,029	0.00%
<b>Total:</b>	<b>520,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,029</b>	<b>0</b>	<b>0</b>	<b>520,029</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	520,029	0	0	0	520,029	0	0	520,029	0.00%
<b>Total:</b>	<b>520,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,029</b>	<b>0</b>	<b>0</b>	<b>520,029</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 636 - Youth Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0386 - Community Subsidy**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,587,289	1,093,958	0	1,093,958	6,493,331	0	1,093,958	6,493,331	14.42%
<b>Total:</b>	<b>7,587,289</b>	<b>1,093,958</b>	<b>0</b>	<b>1,093,958</b>	<b>6,493,331</b>	<b>0</b>	<b>1,093,958</b>	<b>6,493,331</b>	<b>14.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	7,587,289	1,093,958	0	1,093,958	6,493,331	0	1,093,958	6,493,331	14.42%
<b>Total:</b>	<b>7,587,289</b>	<b>1,093,958</b>	<b>0</b>	<b>1,093,958</b>	<b>6,493,331</b>	<b>0</b>	<b>1,093,958</b>	<b>6,493,331</b>	<b>14.42%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 681 - Community Educational Programs**

**Fund: 0388 - Department Of Youth Services**

**Function: 0081 - S P A N Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,565,732	891,433	0	891,433	2,674,299	0	891,433	2,674,299	25.00%
<b>Total:</b>	<b>3,565,732</b>	<b>891,433</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	3,565,732	891,433	0	891,433	2,674,299	0	891,433	2,674,299	25.00%
<b>Total:</b>	<b>3,565,732</b>	<b>891,433</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0388 - Department Of Youth Services**

**Function: 0063 - Dys School District**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	239,606	0	0	0	239,606	0	0	239,606	0.00%
0200 - Employee Benefits	71,800	0	0	0	71,800	0	0	71,800	0.00%
0300 - Travel-In State	62,370	2,300	0	2,300	60,070	0	2,300	60,070	3.69%
0400 - Travel-Out of State	8,164	2,521	0	2,521	5,643	0	2,521	5,643	30.88%
0500 - Repairs and Maintenance	20,918	0	155	155	20,763	0	155	20,763	0.74%
0600 - Rentals and Leases	5,000	0	0	0	5,000	0	0	5,000	0.00%
0700 - Utilities and Communication	2,500	0	0	0	2,500	0	0	2,500	0.00%
0800 - Professional Fees and Services	9,484	0	0	0	9,484	0	0	9,484	0.00%
0900 - Supplies, Materials, and Operating Ex	133,696	9,854	54,373	64,226	69,470	0	64,226	69,470	48.04%
1100 - Grants and Benefits	13,000	13,000	0	13,000	0	0	13,000	0	100.00%
1400 - Other Equipment Purchases	150,257	300	223	523	149,734	0	523	149,734	0.35%
<b>Total:</b>	<b>716,795</b>	<b>27,975</b>	<b>54,751</b>	<b>82,726</b>	<b>634,069</b>	<b>0</b>	<b>82,726</b>	<b>634,069</b>	<b>11.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	716,795	27,975	54,751	82,726	634,069	0	82,726	634,069	11.54%
<b>Total:</b>	<b>716,795</b>	<b>27,975</b>	<b>54,751</b>	<b>82,726</b>	<b>634,069</b>	<b>0</b>	<b>82,726</b>	<b>634,069</b>	<b>11.54%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0388 - Department Of Youth Services**

**Function: 1143 - DYS School District Education Trust**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,455,263	1,482,414	0	1,482,414	3,972,849	0	1,482,414	3,972,849	27.17%
0200 - Employee Benefits	1,893,267	532,640	0	532,640	1,360,627	0	532,640	1,360,627	28.13%
0300 - Travel-In State	16,000	5,687	0	5,687	10,313	0	5,687	10,313	35.54%
0400 - Travel-Out of State	10,000	2,457	0	2,457	7,543	0	2,457	7,543	24.57%
0500 - Repairs and Maintenance	26,000	93	0	93	25,907	0	93	25,907	0.36%
0600 - Rentals and Leases	13,500	2,527	6,044	8,571	4,929	0	8,571	4,929	63.49%
0800 - Professional Fees and Services	104,976	17,994	6,023	24,017	80,959	0	24,017	80,959	22.88%
0900 - Supplies, Materials, and Operating Ex	475,000	37,141	64,594	101,735	373,265	0	101,735	373,265	21.42%
1100 - Grants and Benefits	236,736	61,461	0	61,461	175,276	0	61,461	175,276	25.96%
1400 - Other Equipment Purchases	173,207	6,861	36,474	43,335	129,872	0	43,335	129,872	25.02%
<b>Total:</b>	<b>8,403,949</b>	<b>2,149,274</b>	<b>113,135</b>	<b>2,262,410</b>	<b>6,141,539</b>	<b>0</b>	<b>2,262,410</b>	<b>6,141,539</b>	<b>26.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	8,403,949	2,149,274	113,135	2,262,410	6,141,539	0	2,262,410	6,141,539	26.92%
<b>Total:</b>	<b>8,403,949</b>	<b>2,149,274</b>	<b>113,135</b>	<b>2,262,410</b>	<b>6,141,539</b>	<b>0</b>	<b>2,262,410</b>	<b>6,141,539</b>	<b>26.92%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0388 - Department Of Youth Services**

**Function: 1144 - DYS Program ETF / GF**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	0	17	0	17	-17	0	17	-17	0.00%
<b>Total:</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>-17</b>	<b>0</b>	<b>17</b>	<b>-17</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	0	17	0	17	-17	0	17	-17	0.00%
<b>Total:</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>-17</b>	<b>0</b>	<b>17</b>	<b>-17</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 333 - Diversion Program**

**Fund: 1724 - Youth Services Reimbursement Fund for Diversion Progr**

**Function: 1127 - Diversion Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	245,947	0	245,947	754,053	0	245,947	754,053	24.59%
<b>Total:</b>	<b>1,000,000</b>	<b>245,947</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>24.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1724 - Youth Services Reimbursement Fund	1,000,000	245,947	0	245,947	754,053	0	245,947	754,053	24.59%
<b>Total:</b>	<b>1,000,000</b>	<b>245,947</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>0</b>	<b>245,947</b>	<b>754,053</b>	<b>24.59%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 636 - Youth Services**

**Fund: 0388 - Department Of Youth Services**

**Function: 0383 - Dys Treatment Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	6,873,430	641,111	0	641,111	6,232,319	0	641,111	6,232,319	9.33%
0900 - Supplies, Materials, and Operating Ex	97,000	23,200	0	23,200	73,800	0	23,200	73,800	23.92%
1100 - Grants and Benefits	23,295,464	5,155,595	0	5,155,595	18,139,869	0	5,155,595	18,139,869	22.13%
<b>Total:</b>	<b>30,265,894</b>	<b>5,819,906</b>	<b>0</b>	<b>5,819,906</b>	<b>24,445,988</b>	<b>0</b>	<b>5,819,906</b>	<b>24,445,988</b>	<b>19.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	30,265,894	5,819,906	0	5,819,906	24,445,988	0	5,819,906	24,445,988	19.23%
<b>Total:</b>	<b>30,265,894</b>	<b>5,819,906</b>	<b>0</b>	<b>5,819,906</b>	<b>24,445,988</b>	<b>0</b>	<b>5,819,906</b>	<b>24,445,988</b>	<b>19.23%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 636 - Youth Services**

**Fund: 0388 - Department Of Youth Services**

**Function: 1144 - DYS Program ETF / GF**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,648,398	5,258,098	0	5,258,098	13,390,300	0	5,258,098	13,390,300	28.20%
0200 - Employee Benefits	8,546,284	2,313,437	0	2,313,437	6,232,847	0	2,313,437	6,232,847	27.07%
0300 - Travel-In State	63,000	13,334	0	13,334	49,666	0	13,334	49,666	21.16%
0400 - Travel-Out of State	23,500	9,884	0	9,884	13,616	0	9,884	13,616	42.06%
0500 - Repairs and Maintenance	1,875,000	133,303	363,974	497,277	1,377,723	0	497,277	1,377,723	26.52%
0600 - Rentals and Leases	230,000	36,575	105,319	141,894	88,106	0	141,894	88,106	61.69%
0700 - Utilities and Communication	1,515,000	233,280	53,106	286,386	1,228,614	0	286,386	1,228,614	18.90%
0800 - Professional Fees and Services	13,911,618	2,168,509	958,901	3,127,409	10,784,209	0	3,127,409	10,784,209	22.48%
0900 - Supplies, Materials, and Operating Ex	2,290,000	927,289	121,901	1,049,190	1,240,810	0	1,049,190	1,240,810	45.82%
1000 - Transportation Equipment Operations	557,000	46,971	70,405	117,375	439,625	0	117,375	439,625	21.07%
1100 - Grants and Benefits	9,490,107	1,436,608	0	1,436,608	8,053,499	0	1,436,608	8,053,499	15.14%
1300 - Transportation Equipment Purchases	250,000	0	43,964	43,964	206,036	0	43,964	206,036	17.59%
1400 - Other Equipment Purchases	676,000	112,173	158,539	270,711	405,289	0	270,711	405,289	40.05%
<b>Total:</b>	<b>58,075,907</b>	<b>12,689,462</b>	<b>1,876,107</b>	<b>14,565,569</b>	<b>43,510,338</b>	<b>0</b>	<b>14,565,569</b>	<b>43,510,338</b>	<b>25.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	58,075,907	12,689,462	1,876,107	14,565,569	43,510,338	0	14,565,569	43,510,338	25.08%
<b>Total:</b>	<b>58,075,907</b>	<b>12,689,462</b>	<b>1,876,107</b>	<b>14,565,569</b>	<b>43,510,338</b>	<b>0</b>	<b>14,565,569</b>	<b>43,510,338</b>	<b>25.08%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 636 - Youth Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0383 - Dys Treatment Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	520,029	0	0	0	520,029	0	0	520,029	0.00%
<b>Total:</b>	<b>520,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,029</b>	<b>0</b>	<b>0</b>	<b>520,029</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	520,029	0	0	0	520,029	0	0	520,029	0.00%
<b>Total:</b>	<b>520,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,029</b>	<b>0</b>	<b>0</b>	<b>520,029</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 636 - Youth Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0386 - Community Subsidy**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,587,289	1,093,958	0	1,093,958	6,493,331	0	1,093,958	6,493,331	14.42%
<b>Total:</b>	<b>7,587,289</b>	<b>1,093,958</b>	<b>0</b>	<b>1,093,958</b>	<b>6,493,331</b>	<b>0</b>	<b>1,093,958</b>	<b>6,493,331</b>	<b>14.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	7,587,289	1,093,958	0	1,093,958	6,493,331	0	1,093,958	6,493,331	14.42%
<b>Total:</b>	<b>7,587,289</b>	<b>1,093,958</b>	<b>0</b>	<b>1,093,958</b>	<b>6,493,331</b>	<b>0</b>	<b>1,093,958</b>	<b>6,493,331</b>	<b>14.42%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 021 - Youth Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 681 - Community Educational Programs**

**Fund: 0388 - Department Of Youth Services**

**Function: 0081 - S P A N Programs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,565,732	891,433	0	891,433	2,674,299	0	891,433	2,674,299	25.00%
<b>Total:</b>	<b>3,565,732</b>	<b>891,433</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	3,565,732	891,433	0	891,433	2,674,299	0	891,433	2,674,299	25.00%
<b>Total:</b>	<b>3,565,732</b>	<b>891,433</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>0</b>	<b>891,433</b>	<b>2,674,299</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 022 - Legislature**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	27,054,644	5,713,420	0	5,713,420	21,341,224	0	5,713,420	21,341,224	21.12%
0200 - Employee Benefits	8,027,957	1,560,802	0	1,560,802	6,467,155	0	1,560,802	6,467,155	19.44%
0300 - Travel-In State	1,747,914	60,926	0	60,926	1,686,988	0	60,926	1,686,988	3.49%
0400 - Travel-Out of State	857,772	144,767	0	144,767	713,005	0	144,767	713,005	16.88%
0500 - Repairs and Maintenance	715,570	7,993	0	7,993	707,577	0	7,993	707,577	1.12%
0600 - Rentals and Leases	1,804,800	223,051	0	223,051	1,581,749	0	223,051	1,581,749	12.36%
0700 - Utilities and Communication	253,723	14,255	0	14,255	239,468	0	14,255	239,468	5.62%
0800 - Professional Fees and Services	802,167	14,798	0	14,798	787,369	0	14,798	787,369	1.84%
0900 - Supplies, Materials, and Operating Ex	3,252,689	246,308	0	246,308	3,006,381	0	246,308	3,006,381	7.57%
1000 - Transportation Equipment Operations	6,400	535	0	535	5,865	0	535	5,865	8.36%
1100 - Grants and Benefits	6,000	0	0	0	6,000	0	0	6,000	0.00%
1400 - Other Equipment Purchases	2,935,351	6,235	0	6,235	2,929,117	0	6,235	2,929,117	0.21%
<b>Total:</b>	<b>47,464,987</b>	<b>7,993,090</b>	<b>0</b>	<b>7,993,090</b>	<b>39,471,897</b>	<b>0</b>	<b>7,993,090</b>	<b>39,471,897</b>	<b>16.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,547,275	7,566,150	0	7,566,150	27,981,125	0	7,566,150	27,981,125	21.28%
0200 - Education Trust Fund	11,917,712	426,940	0	426,940	11,490,772	0	426,940	11,490,772	3.58%
<b>Total:</b>	<b>47,464,987</b>	<b>7,993,090</b>	<b>0</b>	<b>7,993,090</b>	<b>39,471,897</b>	<b>0</b>	<b>7,993,090</b>	<b>39,471,897</b>	<b>16.84%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 022 - Legislature**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	27,054,644	5,713,420	0	5,713,420	21,341,224	0	5,713,420	21,341,224	21.12%
0200 - Employee Benefits	8,027,957	1,560,802	0	1,560,802	6,467,155	0	1,560,802	6,467,155	19.44%
0300 - Travel-In State	1,747,914	60,926	0	60,926	1,686,988	0	60,926	1,686,988	3.49%
0400 - Travel-Out of State	857,772	144,767	0	144,767	713,005	0	144,767	713,005	16.88%
0500 - Repairs and Maintenance	715,570	7,993	0	7,993	707,577	0	7,993	707,577	1.12%
0600 - Rentals and Leases	1,804,800	223,051	0	223,051	1,581,749	0	223,051	1,581,749	12.36%
0700 - Utilities and Communication	253,723	14,255	0	14,255	239,468	0	14,255	239,468	5.62%
0800 - Professional Fees and Services	802,167	14,798	0	14,798	787,369	0	14,798	787,369	1.84%
0900 - Supplies, Materials, and Operating Ex	3,245,472	246,308	0	246,308	2,999,164	0	246,308	2,999,164	7.59%
1000 - Transportation Equipment Operations	6,400	535	0	535	5,865	0	535	5,865	8.36%
1100 - Grants and Benefits	6,000	0	0	0	6,000	0	0	6,000	0.00%
1400 - Other Equipment Purchases	2,935,351	6,235	0	6,235	2,929,117	0	6,235	2,929,117	0.21%
<b>Total:</b>	<b>47,457,770</b>	<b>7,993,090</b>	<b>0</b>	<b>7,993,090</b>	<b>39,464,680</b>	<b>0</b>	<b>7,993,090</b>	<b>39,464,680</b>	<b>16.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,540,058	7,566,150	0	7,566,150	27,973,908	0	7,566,150	27,973,908	21.29%
0200 - Education Trust Fund	11,917,712	426,940	0	426,940	11,490,772	0	426,940	11,490,772	3.58%
<b>Total:</b>	<b>47,457,770</b>	<b>7,993,090</b>	<b>0</b>	<b>7,993,090</b>	<b>39,464,680</b>	<b>0</b>	<b>7,993,090</b>	<b>39,464,680</b>	<b>16.84%</b>



State of Alabama

Budget Management Approp Class Summary  
Department: 022 - Legislature  
Budget Fiscal Year 2025 as of 12/31/2024

Approp Class: 944 - Commission To Reduce Poverty

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	7,217				7,217			7,217	
<b>Total:</b>	<b>7,217</b>				<b>7,217</b>			<b>7,217</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,217				7,217			7,217	
<b>Total:</b>	<b>7,217</b>				<b>7,217</b>			<b>7,217</b>	





State of Alabama  
**Budget Management Fund Summary**  
**Department: 022 - Legislature**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,761,917	5,661,918	0	5,661,918	19,099,999	0	5,661,918	19,099,999	22.87%
0200 - Employee Benefits	7,059,957	1,548,237	0	1,548,237	5,511,720	0	1,548,237	5,511,720	21.93%
0300 - Travel-In State	1,497,914	60,926	0	60,926	1,436,988	0	60,926	1,436,988	4.07%
0400 - Travel-Out of State	607,772	144,767	0	144,767	463,005	0	144,767	463,005	23.82%
0500 - Repairs and Maintenance	152,375	3,534	0	3,534	148,841	0	3,534	148,841	2.32%
0600 - Rentals and Leases	235,800	18,139	0	18,139	217,661	0	18,139	217,661	7.69%
0700 - Utilities and Communication	80,140	13,877	0	13,877	66,263	0	13,877	66,263	17.32%
0800 - Professional Fees and Services	282,167	9,843	0	9,843	272,324	0	9,843	272,324	3.49%
0900 - Supplies, Materials, and Operating Ex	487,107	98,768	0	98,768	388,339	0	98,768	388,339	20.28%
1000 - Transportation Equipment Operations	6,000	535	0	535	5,465	0	535	5,465	8.92%
1100 - Grants and Benefits	5,000	0	0	0	5,000	0	0	5,000	0.00%
1400 - Other Equipment Purchases	363,909	5,606	0	5,606	358,303	0	5,606	358,303	1.54%
<b>Total:</b>	<b>35,540,058</b>	<b>7,566,150</b>	<b>0</b>	<b>7,566,150</b>	<b>27,973,908</b>	<b>0</b>	<b>7,566,150</b>	<b>27,973,908</b>	<b>21.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,540,058	7,566,150	0	7,566,150	27,973,908	0	7,566,150	27,973,908	21.29%
<b>Total:</b>	<b>35,540,058</b>	<b>7,566,150</b>	<b>0</b>	<b>7,566,150</b>	<b>27,973,908</b>	<b>0</b>	<b>7,566,150</b>	<b>27,973,908</b>	<b>21.29%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 022 - Legislature**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,292,727	51,502	0	51,502	2,241,225	0	51,502	2,241,225	2.25%
0200 - Employee Benefits	968,000	12,565	0	12,565	955,435	0	12,565	955,435	1.30%
0300 - Travel-In State	250,000	0	0	0	250,000	0	0	250,000	0.00%
0400 - Travel-Out of State	250,000	0	0	0	250,000	0	0	250,000	0.00%
0500 - Repairs and Maintenance	563,195	4,458	0	4,458	558,737	0	4,458	558,737	0.79%
0600 - Rentals and Leases	1,569,000	204,912	0	204,912	1,364,088	0	204,912	1,364,088	13.06%
0700 - Utilities and Communication	173,583	379	0	379	173,204	0	379	173,204	0.22%
0800 - Professional Fees and Services	520,000	4,955	0	4,955	515,045	0	4,955	515,045	0.95%
0900 - Supplies, Materials, and Operating Ex	2,758,365	147,540	0	147,540	2,610,825	0	147,540	2,610,825	5.35%
1000 - Transportation Equipment Operations	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	2,571,442	629	0	629	2,570,813	0	629	2,570,813	0.02%
<b>Total:</b>	<b>11,917,712</b>	<b>426,940</b>	<b>0</b>	<b>426,940</b>	<b>11,490,772</b>	<b>0</b>	<b>426,940</b>	<b>11,490,772</b>	<b>3.58%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,917,712	426,940	0	426,940	11,490,772	0	426,940	11,490,772	3.58%
<b>Total:</b>	<b>11,917,712</b>	<b>426,940</b>	<b>0</b>	<b>426,940</b>	<b>11,490,772</b>	<b>0</b>	<b>426,940</b>	<b>11,490,772</b>	<b>3.58%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 022 - Legislature**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 944 - Commission To Reduce Poverty**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	7,217				7,217			7,217	
<b>Total:</b>	<b>7,217</b>				<b>7,217</b>			<b>7,217</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,217				7,217			7,217	
<b>Total:</b>	<b>7,217</b>				<b>7,217</b>			<b>7,217</b>	



State of Alabama

**Budget Management Function Summary**  
**Department: 022 - Legislature**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

**Function: 0740 - Legislative Operations/Supp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,761,917	5,661,918	0	5,661,918	19,099,999	0	5,661,918	19,099,999	22.87%
0200 - Employee Benefits	7,059,957	1,548,237	0	1,548,237	5,511,720	0	1,548,237	5,511,720	21.93%
0300 - Travel-In State	1,497,914	60,926	0	60,926	1,436,988	0	60,926	1,436,988	4.07%
0400 - Travel-Out of State	607,772	144,767	0	144,767	463,005	0	144,767	463,005	23.82%
0500 - Repairs and Maintenance	152,375	3,534	0	3,534	148,841	0	3,534	148,841	2.32%
0600 - Rentals and Leases	235,800	18,139	0	18,139	217,661	0	18,139	217,661	7.69%
0700 - Utilities and Communication	80,140	13,877	0	13,877	66,263	0	13,877	66,263	17.32%
0800 - Professional Fees and Services	282,167	9,843	0	9,843	272,324	0	9,843	272,324	3.49%
0900 - Supplies, Materials, and Operating Ex	487,107	98,768	0	98,768	388,339	0	98,768	388,339	20.28%
1000 - Transportation Equipment Operations	6,000	535	0	535	5,465	0	535	5,465	8.92%
1100 - Grants and Benefits	5,000	0	0	0	5,000	0	0	5,000	0.00%
1400 - Other Equipment Purchases	363,909	5,606	0	5,606	358,303	0	5,606	358,303	1.54%
<b>Total:</b>	<b>35,540,058</b>	<b>7,566,150</b>	<b>0</b>	<b>7,566,150</b>	<b>27,973,908</b>	<b>0</b>	<b>7,566,150</b>	<b>27,973,908</b>	<b>21.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,540,058	7,566,150	0	7,566,150	27,973,908	0	7,566,150	27,973,908	21.29%
<b>Total:</b>	<b>35,540,058</b>	<b>7,566,150</b>	<b>0</b>	<b>7,566,150</b>	<b>27,973,908</b>	<b>0</b>	<b>7,566,150</b>	<b>27,973,908</b>	<b>21.29%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 022 - Legislature**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0200 - Education Trust Fund**

**Function: 0740 - Legislative Operations/Supp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,292,727	51,502	0	51,502	2,241,225	0	51,502	2,241,225	2.25%
0200 - Employee Benefits	968,000	12,565	0	12,565	955,435	0	12,565	955,435	1.30%
0300 - Travel-In State	250,000	0	0	0	250,000	0	0	250,000	0.00%
0400 - Travel-Out of State	250,000	0	0	0	250,000	0	0	250,000	0.00%
0500 - Repairs and Maintenance	563,195	4,458	0	4,458	558,737	0	4,458	558,737	0.79%
0600 - Rentals and Leases	1,569,000	204,912	0	204,912	1,364,088	0	204,912	1,364,088	13.06%
0700 - Utilities and Communication	173,583	379	0	379	173,204	0	379	173,204	0.22%
0800 - Professional Fees and Services	520,000	4,955	0	4,955	515,045	0	4,955	515,045	0.95%
0900 - Supplies, Materials, and Operating Ex	2,758,365	147,540	0	147,540	2,610,825	0	147,540	2,610,825	5.35%
1000 - Transportation Equipment Operations	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	2,571,442	629	0	629	2,570,813	0	629	2,570,813	0.02%
<b>Total:</b>	<b>11,917,712</b>	<b>426,940</b>	<b>0</b>	<b>426,940</b>	<b>11,490,772</b>	<b>0</b>	<b>426,940</b>	<b>11,490,772</b>	<b>3.58%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,917,712	426,940	0	426,940	11,490,772	0	426,940	11,490,772	3.58%
<b>Total:</b>	<b>11,917,712</b>	<b>426,940</b>	<b>0</b>	<b>426,940</b>	<b>11,490,772</b>	<b>0</b>	<b>426,940</b>	<b>11,490,772</b>	<b>3.58%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 022 - Legislature**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 944 - Commission To Reduce Poverty**

**Fund: 0100 - State General Fund**

**Function: 0740 - Legislative Operations/Supp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	7,217				7,217			7,217	
<b>Total:</b>	<b>7,217</b>				<b>7,217</b>			<b>7,217</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,217				7,217			7,217	
<b>Total:</b>	<b>7,217</b>				<b>7,217</b>			<b>7,217</b>	



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 022 - Legislature**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

**Function: 0740 - Legislative Operations/Supp**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,761,917	5,661,918	0	5,661,918	19,099,999	0	5,661,918	19,099,999	22.87%
0200 - Employee Benefits	7,059,957	1,548,237	0	1,548,237	5,511,720	0	1,548,237	5,511,720	21.93%
0300 - Travel-In State	1,497,914	60,926	0	60,926	1,436,988	0	60,926	1,436,988	4.07%
0400 - Travel-Out of State	607,772	144,767	0	144,767	463,005	0	144,767	463,005	23.82%
0500 - Repairs and Maintenance	152,375	3,534	0	3,534	148,841	0	3,534	148,841	2.32%
0600 - Rentals and Leases	235,800	18,139	0	18,139	217,661	0	18,139	217,661	7.69%
0700 - Utilities and Communication	80,140	13,877	0	13,877	66,263	0	13,877	66,263	17.32%
0800 - Professional Fees and Services	282,167	9,843	0	9,843	272,324	0	9,843	272,324	3.49%
0900 - Supplies, Materials, and Operating Ex	487,107	98,768	0	98,768	388,339	0	98,768	388,339	20.28%
1000 - Transportation Equipment Operations	6,000	535	0	535	5,465	0	535	5,465	8.92%
1100 - Grants and Benefits	5,000	0	0	0	5,000	0	0	5,000	0.00%
1400 - Other Equipment Purchases	363,909	5,606	0	5,606	358,303	0	5,606	358,303	1.54%
<b>Total:</b>	<b>35,540,058</b>	<b>7,566,150</b>	<b>0</b>	<b>7,566,150</b>	<b>27,973,908</b>	<b>0</b>	<b>7,566,150</b>	<b>27,973,908</b>	<b>21.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,540,058	7,566,150	0	7,566,150	27,973,908	0	7,566,150	27,973,908	21.29%
<b>Total:</b>	<b>35,540,058</b>	<b>7,566,150</b>	<b>0</b>	<b>7,566,150</b>	<b>27,973,908</b>	<b>0</b>	<b>7,566,150</b>	<b>27,973,908</b>	<b>21.29%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 022 - Legislature**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0200 - Education Trust Fund**

**Function: 0740 - Legislative Operations/Supp**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,292,727	51,502	0	51,502	2,241,225	0	51,502	2,241,225	2.25%
0200 - Employee Benefits	968,000	12,565	0	12,565	955,435	0	12,565	955,435	1.30%
0300 - Travel-In State	250,000	0	0	0	250,000	0	0	250,000	0.00%
0400 - Travel-Out of State	250,000	0	0	0	250,000	0	0	250,000	0.00%
0500 - Repairs and Maintenance	563,195	4,458	0	4,458	558,737	0	4,458	558,737	0.79%
0600 - Rentals and Leases	1,569,000	204,912	0	204,912	1,364,088	0	204,912	1,364,088	13.06%
0700 - Utilities and Communication	173,583	379	0	379	173,204	0	379	173,204	0.22%
0800 - Professional Fees and Services	520,000	4,955	0	4,955	515,045	0	4,955	515,045	0.95%
0900 - Supplies, Materials, and Operating Ex	2,758,365	147,540	0	147,540	2,610,825	0	147,540	2,610,825	5.35%
1000 - Transportation Equipment Operations	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	2,571,442	629	0	629	2,570,813	0	629	2,570,813	0.02%
<b>Total:</b>	<b>11,917,712</b>	<b>426,940</b>	<b>0</b>	<b>426,940</b>	<b>11,490,772</b>	<b>0</b>	<b>426,940</b>	<b>11,490,772</b>	<b>3.58%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,917,712	426,940	0	426,940	11,490,772	0	426,940	11,490,772	3.58%
<b>Total:</b>	<b>11,917,712</b>	<b>426,940</b>	<b>0</b>	<b>426,940</b>	<b>11,490,772</b>	<b>0</b>	<b>426,940</b>	<b>11,490,772</b>	<b>3.58%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 022 - Legislature**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 944 - Commission To Reduce Poverty**

**Fund: 0100 - State General Fund**

**Function: 0740 - Legislative Operations/Supp**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	7,217				7,217			7,217	
<b>Total:</b>	<b>7,217</b>				<b>7,217</b>			<b>7,217</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,217				7,217			7,217	
<b>Total:</b>	<b>7,217</b>				<b>7,217</b>			<b>7,217</b>	



State of Alabama

**Budget Management Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,388,302	1,204,541	0	1,204,541	3,183,761	0	1,204,541	3,183,761	27.45%
0200 - Employee Benefits	1,815,000	503,634	0	503,634	1,311,366	0	503,634	1,311,366	27.75%
0300 - Travel-In State	30,000	1,042	0	1,042	28,958	0	1,042	28,958	3.47%
0400 - Travel-Out of State	30,000	3,179	0	3,179	26,821	0	3,179	26,821	10.60%
0500 - Repairs and Maintenance	75,500	360	0	360	75,140	0	360	75,140	0.48%
0600 - Rentals and Leases	3,173,132	782,693	13,189	795,882	2,377,250	0	795,882	2,377,250	25.08%
0700 - Utilities and Communication	280,700	18,660	7,195	25,855	254,845	0	25,855	254,845	9.21%
0800 - Professional Fees and Services	7,264,218	463,443	1,371,056	1,834,499	5,429,719	0	1,834,499	5,429,719	25.25%
0900 - Supplies, Materials, and Operating Ex	1,773,928	98,492	24,927	123,418	1,650,510	0	123,418	1,650,510	6.96%
1000 - Transportation Equipment Operations	8,000	1,030	3,720	4,750	3,250	0	4,750	3,250	59.38%
1100 - Grants and Benefits	130,565	0	0	0	130,565	0	0	130,565	0.00%
1200 - Capital Outlay	142,580	0	0	0	142,580	0	0	142,580	0.00%
1400 - Other Equipment Purchases	127,128	5,453	0	5,453	121,675	0	5,453	121,675	4.29%
<b>Total:</b>	<b>19,239,053.39</b>	<b>3,082,525</b>	<b>1,420,087</b>	<b>4,502,613</b>	<b>14,736,441</b>	<b>0</b>	<b>4,502,613</b>	<b>14,736,441</b>	<b>23.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,014,804	718,056	0	718,056	2,296,748	0	718,056	2,296,748	23.82%
0200 - Education Trust Fund	14,402,839	2,279,790	1,415,592	3,695,382	10,707,457	0	3,695,382	10,707,457	25.66%
0334 - Memorial Fund	31,050	0	0	0	31,050	0	0	31,050	0.00%
0572 - Archives & History-Fed Grants	100,000	0	0	0	100,000	0	0	100,000	0.00%
0723 - Archives Historical Collection	854	0	0	0	854	0	0	854	0.00%
0729 - Archives Services Fund	1,579,662	84,679	4,496	89,175	1,490,487	0	89,175	1,490,487	5.65%
0958 - Stonewall Jackson Memorial Fund	109,844				109,844			109,844	
<b>Total:</b>	<b>19,239,053.39</b>	<b>3,082,525</b>	<b>1,420,087</b>	<b>4,502,613</b>	<b>14,736,441</b>	<b>0</b>	<b>4,502,613</b>	<b>14,736,441</b>	<b>23.40%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,388,302	1,204,541	0	1,204,541	3,183,761	0	1,204,541	3,183,761	27.45%
0200 - Employee Benefits	1,815,000	503,634	0	503,634	1,311,366	0	503,634	1,311,366	27.75%
0300 - Travel-In State	30,000	1,042	0	1,042	28,958	0	1,042	28,958	3.47%
0400 - Travel-Out of State	30,000	3,179	0	3,179	26,821	0	3,179	26,821	10.60%
0500 - Repairs and Maintenance	75,500	360	0	360	75,140	0	360	75,140	0.48%
0600 - Rentals and Leases	3,173,132	782,693	13,189	795,882	2,377,250	0	795,882	2,377,250	25.08%
0700 - Utilities and Communication	280,700	18,660	7,195	25,855	254,845	0	25,855	254,845	9.21%
0800 - Professional Fees and Services	7,264,218	463,443	1,371,056	1,834,499	5,429,719	0	1,834,499	5,429,719	25.25%
0900 - Supplies, Materials, and Operating Ex	1,773,928	98,492	24,927	123,418	1,650,510	0	123,418	1,650,510	6.96%
1000 - Transportation Equipment Operations	8,000	1,030	3,720	4,750	3,250	0	4,750	3,250	59.38%
1100 - Grants and Benefits	130,565	0	0	0	130,565	0	0	130,565	0.00%
1200 - Capital Outlay	142,580	0	0	0	142,580	0	0	142,580	0.00%
1400 - Other Equipment Purchases	127,128	5,453	0	5,453	121,675	0	5,453	121,675	4.29%
<b>Total:</b>	<b>19,239,053.39</b>	<b>3,082,525</b>	<b>1,420,087</b>	<b>4,502,613</b>	<b>14,736,441</b>	<b>0</b>	<b>4,502,613</b>	<b>14,736,441</b>	<b>23.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,014,804	718,056	0	718,056	2,296,748	0	718,056	2,296,748	23.82%
0200 - Education Trust Fund	14,402,839	2,279,790	1,415,592	3,695,382	10,707,457	0	3,695,382	10,707,457	25.66%
0334 - Memorial Fund	31,050	0	0	0	31,050	0	0	31,050	0.00%
0572 - Archives & History-Fed Grants	100,000	0	0	0	100,000	0	0	100,000	0.00%
0723 - Archives Historical Collection	854	0	0	0	854	0	0	854	0.00%
0729 - Archives Services Fund	1,579,662	84,679	4,496	89,175	1,490,487	0	89,175	1,490,487	5.65%
0958 - Stonewall Jackson Memorial Fund	109,844				109,844			109,844	
<b>Total:</b>	<b>19,239,053.39</b>	<b>3,082,525</b>	<b>1,420,087</b>	<b>4,502,613</b>	<b>14,736,441</b>	<b>0</b>	<b>4,502,613</b>	<b>14,736,441</b>	<b>23.40%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Fund Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,872,224	718,056	0	718,056	2,154,168	0	718,056	2,154,168	25.00%
1200 - Capital Outlay	142,580	0	0	0	142,580	0	0	142,580	0.00%
<b>Total:</b>	<b>3,014,804</b>	<b>718,056</b>	<b>0</b>	<b>718,056</b>	<b>2,296,748</b>	<b>0</b>	<b>718,056</b>	<b>2,296,748</b>	<b>23.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,014,804	718,056	0	718,056	2,296,748	0	718,056	2,296,748	23.82%
<b>Total:</b>	<b>3,014,804</b>	<b>718,056</b>	<b>0</b>	<b>718,056</b>	<b>2,296,748</b>	<b>0</b>	<b>718,056</b>	<b>2,296,748</b>	<b>23.82%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,282,302	1,190,960	0	1,190,960	3,091,342	0	1,190,960	3,091,342	27.81%
0200 - Employee Benefits	1,766,000	495,427	0	495,427	1,270,573	0	495,427	1,270,573	28.05%
0300 - Travel-In State	30,000	1,042	0	1,042	28,958	0	1,042	28,958	3.47%
0400 - Travel-Out of State	30,000	3,179	0	3,179	26,821	0	3,179	26,821	10.60%
0500 - Repairs and Maintenance	75,500	360	0	360	75,140	0	360	75,140	0.48%
0600 - Rentals and Leases	41,100	5,877	12,443	18,320	22,780	0	18,320	22,780	44.58%
0700 - Utilities and Communication	247,700	16,553	7,195	23,748	223,952	0	23,748	223,952	9.59%
0800 - Professional Fees and Services	7,217,253	462,333	1,367,306	1,829,639	5,387,614	0	1,829,639	5,387,614	25.35%
0900 - Supplies, Materials, and Operating Ex	447,291	97,577	24,927	122,504	324,787	0	122,504	324,787	27.39%
1000 - Transportation Equipment Operations	8,000	1,030	3,720	4,750	3,250	0	4,750	3,250	59.38%
1100 - Grants and Benefits	130,565	0	0	0	130,565	0	0	130,565	0.00%
1400 - Other Equipment Purchases	127,128	5,453	0	5,453	121,675	0	5,453	121,675	4.29%
<b>Total:</b>	<b>14,402,839</b>	<b>2,279,790</b>	<b>1,415,592</b>	<b>3,695,382</b>	<b>10,707,457</b>	<b>0</b>	<b>3,695,382</b>	<b>10,707,457</b>	<b>25.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,402,839	2,279,790	1,415,592	3,695,382	10,707,457	0	3,695,382	10,707,457	25.66%
<b>Total:</b>	<b>14,402,839</b>	<b>2,279,790</b>	<b>1,415,592</b>	<b>3,695,382</b>	<b>10,707,457</b>	<b>0</b>	<b>3,695,382</b>	<b>10,707,457</b>	<b>25.66%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0334 - Memorial Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	31,050	0	0	0	31,050	0	0	31,050	0.00%
<b>Total:</b>	<b>31,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0334 - Memorial Fund	31,050	0	0	0	31,050	0	0	31,050	0.00%
<b>Total:</b>	<b>31,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0572 - Archives & History-Fed Grants**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0572 - Archives & History-Fed Grants	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0723 - Archives Historical Collection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	854	0	0	0	854	0	0	854	0.00%
<b>Total:</b>	<b>853.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0723 - Archives Historical Collection	854	0	0	0	854	0	0	854	0.00%
<b>Total:</b>	<b>853.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0729 - Archives Services Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	106,000	13,581	0	13,581	92,419	0	13,581	92,419	12.81%
0200 - Employee Benefits	49,000	8,207	0	8,207	40,793	0	8,207	40,793	16.75%
0600 - Rentals and Leases	259,808	58,759	746	59,505	200,303	0	59,505	200,303	22.90%
0700 - Utilities and Communication	33,000	2,108	0	2,108	30,892	0	2,108	30,892	6.39%
0800 - Professional Fees and Services	46,965	1,110	3,750	4,860	42,105	0	4,860	42,105	10.35%
0900 - Supplies, Materials, and Operating Ex	1,084,889	914	0	914	1,083,975	0	914	1,083,975	0.08%
<b>Total:</b>	<b>1,579,662</b>	<b>84,679</b>	<b>4,496</b>	<b>89,175</b>	<b>1,490,487</b>	<b>0</b>	<b>89,175</b>	<b>1,490,487</b>	<b>5.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0729 - Archives Services Fund	1,579,662	84,679	4,496	89,175	1,490,487	0	89,175	1,490,487	5.65%
<b>Total:</b>	<b>1,579,662</b>	<b>84,679</b>	<b>4,496</b>	<b>89,175</b>	<b>1,490,487</b>	<b>0</b>	<b>89,175</b>	<b>1,490,487</b>	<b>5.65%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0958 - Stonewall Jackson Memorial Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	109,844				109,844			109,844	
<b>Total:</b>	<b>109,844.49</b>				<b>109,844</b>			<b>109,844</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Function Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0100 - State General Fund**

**Function: 0128 - Historical Appreciation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,872,224	718,056	0	718,056	2,154,168	0	718,056	2,154,168	25.00%
1200 - Capital Outlay	142,580	0	0	0	142,580	0	0	142,580	0.00%
<b>Total:</b>	<b>3,014,804</b>	<b>718,056</b>	<b>0</b>	<b>718,056</b>	<b>2,296,748</b>	<b>0</b>	<b>718,056</b>	<b>2,296,748</b>	<b>23.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,014,804	718,056	0	718,056	2,296,748	0	718,056	2,296,748	23.82%
<b>Total:</b>	<b>3,014,804</b>	<b>718,056</b>	<b>0</b>	<b>718,056</b>	<b>2,296,748</b>	<b>0</b>	<b>718,056</b>	<b>2,296,748</b>	<b>23.82%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0200 - Education Trust Fund**

**Function: 0128 - Historical Appreciation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,282,302	1,190,960	0	1,190,960	3,091,342	0	1,190,960	3,091,342	27.81%
0200 - Employee Benefits	1,766,000	495,427	0	495,427	1,270,573	0	495,427	1,270,573	28.05%
0300 - Travel-In State	30,000	1,042	0	1,042	28,958	0	1,042	28,958	3.47%
0400 - Travel-Out of State	30,000	3,179	0	3,179	26,821	0	3,179	26,821	10.60%
0500 - Repairs and Maintenance	75,500	360	0	360	75,140	0	360	75,140	0.48%
0600 - Rentals and Leases	41,100	5,877	12,443	18,320	22,780	0	18,320	22,780	44.58%
0700 - Utilities and Communication	247,700	16,553	7,195	23,748	223,952	0	23,748	223,952	9.59%
0800 - Professional Fees and Services	7,217,253	462,333	1,367,306	1,829,639	5,387,614	0	1,829,639	5,387,614	25.35%
0900 - Supplies, Materials, and Operating Ex	447,291	97,577	24,927	122,504	324,787	0	122,504	324,787	27.39%
1000 - Transportation Equipment Operations	8,000	1,030	3,720	4,750	3,250	0	4,750	3,250	59.38%
1100 - Grants and Benefits	130,565	0	0	0	130,565	0	0	130,565	0.00%
1400 - Other Equipment Purchases	127,128	5,453	0	5,453	121,675	0	5,453	121,675	4.29%
<b>Total:</b>	<b>14,402,839</b>	<b>2,279,790</b>	<b>1,415,592</b>	<b>3,695,382</b>	<b>10,707,457</b>	<b>0</b>	<b>3,695,382</b>	<b>10,707,457</b>	<b>25.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,402,839	2,279,790	1,415,592	3,695,382	10,707,457	0	3,695,382	10,707,457	25.66%
<b>Total:</b>	<b>14,402,839</b>	<b>2,279,790</b>	<b>1,415,592</b>	<b>3,695,382</b>	<b>10,707,457</b>	<b>0</b>	<b>3,695,382</b>	<b>10,707,457</b>	<b>25.66%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0334 - Memorial Fund**

**Function: 0128 - Historical Appreciation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	31,050	0	0	0	31,050	0	0	31,050	0.00%
<b>Total:</b>	<b>31,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0334 - Memorial Fund	31,050	0	0	0	31,050	0	0	31,050	0.00%
<b>Total:</b>	<b>31,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0.00%</b>



**Budget Management Function Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0572 - Archives & History-Fed Grants**

**Function: 0128 - Historical Appreciation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0572 - Archives & History-Fed Grants	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>



**Budget Management Function Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0723 - Archives Historical Collection**

**Function: 0128 - Historical Appreciation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	854	0	0	0	854	0	0	854	0.00%
<b>Total:</b>	<b>853.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0723 - Archives Historical Collection	854	0	0	0	854	0	0	854	0.00%
<b>Total:</b>	<b>853.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0729 - Archives Services Fund**

**Function: 0128 - Historical Appreciation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	106,000	13,581	0	13,581	92,419	0	13,581	92,419	12.81%
0200 - Employee Benefits	49,000	8,207	0	8,207	40,793	0	8,207	40,793	16.75%
0600 - Rentals and Leases	259,808	58,759	746	59,505	200,303	0	59,505	200,303	22.90%
0700 - Utilities and Communication	33,000	2,108	0	2,108	30,892	0	2,108	30,892	6.39%
0800 - Professional Fees and Services	46,965	1,110	3,750	4,860	42,105	0	4,860	42,105	10.35%
0900 - Supplies, Materials, and Operating Ex	1,084,889	914	0	914	1,083,975	0	914	1,083,975	0.08%
<b>Total:</b>	<b>1,579,662</b>	<b>84,679</b>	<b>4,496</b>	<b>89,175</b>	<b>1,490,487</b>	<b>0</b>	<b>89,175</b>	<b>1,490,487</b>	<b>5.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0729 - Archives Services Fund	1,579,662	84,679	4,496	89,175	1,490,487	0	89,175	1,490,487	5.65%
<b>Total:</b>	<b>1,579,662</b>	<b>84,679</b>	<b>4,496</b>	<b>89,175</b>	<b>1,490,487</b>	<b>0</b>	<b>89,175</b>	<b>1,490,487</b>	<b>5.65%</b>



**Budget Management Function Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0958 - Stonewall Jackson Memorial Fund**

**Function: 0128 - Historical Appreciation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	109,844				109,844			109,844	
<b>Total:</b>	<b>109,844.49</b>				<b>109,844</b>			<b>109,844</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0100 - State General Fund**

**Function: 0128 - Historical Appreciation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,872,224	718,056	0	718,056	2,154,168	0	718,056	2,154,168	25.00%
1200 - Capital Outlay	142,580	0	0	0	142,580	0	0	142,580	0.00%
<b>Total:</b>	<b>3,014,804</b>	<b>718,056</b>	<b>0</b>	<b>718,056</b>	<b>2,296,748</b>	<b>0</b>	<b>718,056</b>	<b>2,296,748</b>	<b>23.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,014,804	718,056	0	718,056	2,296,748	0	718,056	2,296,748	23.82%
<b>Total:</b>	<b>3,014,804</b>	<b>718,056</b>	<b>0</b>	<b>718,056</b>	<b>2,296,748</b>	<b>0</b>	<b>718,056</b>	<b>2,296,748</b>	<b>23.82%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0200 - Education Trust Fund**

**Function: 0128 - Historical Appreciation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,282,302	1,190,960	0	1,190,960	3,091,342	0	1,190,960	3,091,342	27.81%
0200 - Employee Benefits	1,766,000	495,427	0	495,427	1,270,573	0	495,427	1,270,573	28.05%
0300 - Travel-In State	30,000	1,042	0	1,042	28,958	0	1,042	28,958	3.47%
0400 - Travel-Out of State	30,000	3,179	0	3,179	26,821	0	3,179	26,821	10.60%
0500 - Repairs and Maintenance	75,500	360	0	360	75,140	0	360	75,140	0.48%
0600 - Rentals and Leases	41,100	5,877	12,443	18,320	22,780	0	18,320	22,780	44.58%
0700 - Utilities and Communication	247,700	16,553	7,195	23,748	223,952	0	23,748	223,952	9.59%
0800 - Professional Fees and Services	7,217,253	462,333	1,367,306	1,829,639	5,387,614	0	1,829,639	5,387,614	25.35%
0900 - Supplies, Materials, and Operating Ex	447,291	97,577	24,927	122,504	324,787	0	122,504	324,787	27.39%
1000 - Transportation Equipment Operations	8,000	1,030	3,720	4,750	3,250	0	4,750	3,250	59.38%
1100 - Grants and Benefits	130,565	0	0	0	130,565	0	0	130,565	0.00%
1400 - Other Equipment Purchases	127,128	5,453	0	5,453	121,675	0	5,453	121,675	4.29%
<b>Total:</b>	<b>14,402,839</b>	<b>2,279,790</b>	<b>1,415,592</b>	<b>3,695,382</b>	<b>10,707,457</b>	<b>0</b>	<b>3,695,382</b>	<b>10,707,457</b>	<b>25.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,402,839	2,279,790	1,415,592	3,695,382	10,707,457	0	3,695,382	10,707,457	25.66%
<b>Total:</b>	<b>14,402,839</b>	<b>2,279,790</b>	<b>1,415,592</b>	<b>3,695,382</b>	<b>10,707,457</b>	<b>0</b>	<b>3,695,382</b>	<b>10,707,457</b>	<b>25.66%</b>



**Budget Management Approp Unit Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0334 - Memorial Fund**

**Function: 0128 - Historical Appreciation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	31,050	0	0	0	31,050	0	0	31,050	0.00%
<b>Total:</b>	<b>31,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0334 - Memorial Fund	31,050	0	0	0	31,050	0	0	31,050	0.00%
<b>Total:</b>	<b>31,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0</b>	<b>0</b>	<b>31,050</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0572 - Archives & History-Fed Grants**

**Function: 0128 - Historical Appreciation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0572 - Archives & History-Fed Grants	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0723 - Archives Historical Collection**

**Function: 0128 - Historical Appreciation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	854	0	0	0	854	0	0	854	0.00%
<b>Total:</b>	<b>853.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0723 - Archives Historical Collection	854	0	0	0	854	0	0	854	0.00%
<b>Total:</b>	<b>853.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0729 - Archives Services Fund**

**Function: 0128 - Historical Appreciation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	106,000	13,581	0	13,581	92,419	0	13,581	92,419	12.81%
0200 - Employee Benefits	49,000	8,207	0	8,207	40,793	0	8,207	40,793	16.75%
0600 - Rentals and Leases	259,808	58,759	746	59,505	200,303	0	59,505	200,303	22.90%
0700 - Utilities and Communication	33,000	2,108	0	2,108	30,892	0	2,108	30,892	6.39%
0800 - Professional Fees and Services	46,965	1,110	3,750	4,860	42,105	0	4,860	42,105	10.35%
0900 - Supplies, Materials, and Operating Ex	1,084,889	914	0	914	1,083,975	0	914	1,083,975	0.08%
<b>Total:</b>	<b>1,579,662</b>	<b>84,679</b>	<b>4,496</b>	<b>89,175</b>	<b>1,490,487</b>	<b>0</b>	<b>89,175</b>	<b>1,490,487</b>	<b>5.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0729 - Archives Services Fund	1,579,662	84,679	4,496	89,175	1,490,487	0	89,175	1,490,487	5.65%
<b>Total:</b>	<b>1,579,662</b>	<b>84,679</b>	<b>4,496</b>	<b>89,175</b>	<b>1,490,487</b>	<b>0</b>	<b>89,175</b>	<b>1,490,487</b>	<b>5.65%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 023 - Archives And History**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0958 - Stonewall Jackson Memorial Fund**

**Function: 0128 - Historical Appreciation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	109,844				109,844			109,844	
<b>Total:</b>	<b>109,844.49</b>				<b>109,844</b>			<b>109,844</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,509,742	4,936,888	0	4,936,888	13,572,854	0	4,936,888	13,572,854	26.67%
0200 - Employee Benefits	6,865,845	1,907,055	0	1,907,055	4,958,790	0	1,907,055	4,958,790	27.78%
0300 - Travel-In State	1,177,000	241,303	0	241,303	935,697	0	241,303	935,697	20.50%
0400 - Travel-Out of State	25,000	7,141	0	7,141	17,859	0	7,141	17,859	28.56%
0500 - Repairs and Maintenance	7,000	1,403	0	1,403	5,597	0	1,403	5,597	20.05%
0600 - Rentals and Leases	600,000	187,782	0	187,782	412,218	0	187,782	412,218	31.30%
0700 - Utilities and Communication	132,000	16,555	0	16,555	115,445	0	16,555	115,445	12.54%
0800 - Professional Fees and Services	1,303,000	132,983	0	132,983	1,170,017	0	132,983	1,170,017	10.21%
0900 - Supplies, Materials, and Operating Ex	1,055,000	259,888	0	259,888	795,112	0	259,888	795,112	24.63%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1400 - Other Equipment Purchases	250,000	2,798	0	2,798	247,202	0	2,798	247,202	1.12%
<b>Total:</b>	<b>29,926,587</b>	<b>7,693,795</b>	<b>0</b>	<b>7,693,795</b>	<b>22,232,792</b>	<b>0</b>	<b>7,693,795</b>	<b>22,232,792</b>	<b>25.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,919,104	2,822,589	0	2,822,589	8,096,515	0	2,822,589	8,096,515	25.85%
0200 - Education Trust Fund	10,853,649	3,176,353	0	3,176,353	7,677,296	0	3,176,353	7,677,296	29.27%
0336 - Examiners Public Accounts-Fed	8,153,834	1,694,853	0	1,694,853	6,458,981	0	1,694,853	6,458,981	20.79%
<b>Total:</b>	<b>29,926,587</b>	<b>7,693,795</b>	<b>0</b>	<b>7,693,795</b>	<b>22,232,792</b>	<b>0</b>	<b>7,693,795</b>	<b>22,232,792</b>	<b>25.71%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,509,742	4,936,888	0	4,936,888	13,572,854	0	4,936,888	13,572,854	26.67%
0200 - Employee Benefits	6,865,845	1,907,055	0	1,907,055	4,958,790	0	1,907,055	4,958,790	27.78%
0300 - Travel-In State	1,177,000	241,303	0	241,303	935,697	0	241,303	935,697	20.50%
0400 - Travel-Out of State	25,000	7,141	0	7,141	17,859	0	7,141	17,859	28.56%
0500 - Repairs and Maintenance	7,000	1,403	0	1,403	5,597	0	1,403	5,597	20.05%
0600 - Rentals and Leases	600,000	187,782	0	187,782	412,218	0	187,782	412,218	31.30%
0700 - Utilities and Communication	132,000	16,555	0	16,555	115,445	0	16,555	115,445	12.54%
0800 - Professional Fees and Services	1,303,000	132,983	0	132,983	1,170,017	0	132,983	1,170,017	10.21%
0900 - Supplies, Materials, and Operating Ex	1,055,000	259,888	0	259,888	795,112	0	259,888	795,112	24.63%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1400 - Other Equipment Purchases	250,000	2,798	0	2,798	247,202	0	2,798	247,202	1.12%
<b>Total:</b>	<b>29,926,587</b>	<b>7,693,795</b>	<b>0</b>	<b>7,693,795</b>	<b>22,232,792</b>	<b>0</b>	<b>7,693,795</b>	<b>22,232,792</b>	<b>25.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,919,104	2,822,589	0	2,822,589	8,096,515	0	2,822,589	8,096,515	25.85%
0200 - Education Trust Fund	10,853,649	3,176,353	0	3,176,353	7,677,296	0	3,176,353	7,677,296	29.27%
0336 - Examiners Public Accounts-Fed	8,153,834	1,694,853	0	1,694,853	6,458,981	0	1,694,853	6,458,981	20.79%
<b>Total:</b>	<b>29,926,587</b>	<b>7,693,795</b>	<b>0</b>	<b>7,693,795</b>	<b>22,232,792</b>	<b>0</b>	<b>7,693,795</b>	<b>22,232,792</b>	<b>25.71%</b>





State of Alabama  
**Budget Management Fund Summary**  
 Department: 026 - Examiners Of Public Accounts  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,980,255	1,977,570	0	1,977,570	6,002,685	0	1,977,570	6,002,685	24.78%
0200 - Employee Benefits	2,938,849	845,019	0	845,019	2,093,830	0	845,019	2,093,830	28.75%
<b>Total:</b>	<b>10,919,104</b>	<b>2,822,589</b>	<b>0</b>	<b>2,822,589</b>	<b>8,096,515</b>	<b>0</b>	<b>2,822,589</b>	<b>8,096,515</b>	<b>25.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,919,104	2,822,589	0	2,822,589	8,096,515	0	2,822,589	8,096,515	25.85%
<b>Total:</b>	<b>10,919,104</b>	<b>2,822,589</b>	<b>0</b>	<b>2,822,589</b>	<b>8,096,515</b>	<b>0</b>	<b>2,822,589</b>	<b>8,096,515</b>	<b>25.85%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,892,288	2,309,318	0	2,309,318	5,582,970	0	2,309,318	5,582,970	29.26%
0200 - Employee Benefits	2,961,361	867,035	0	867,035	2,094,326	0	867,035	2,094,326	29.28%
<b>Total:</b>	<b>10,853,649</b>	<b>3,176,353</b>	<b>0</b>	<b>3,176,353</b>	<b>7,677,296</b>	<b>0</b>	<b>3,176,353</b>	<b>7,677,296</b>	<b>29.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,853,649	3,176,353	0	3,176,353	7,677,296	0	3,176,353	7,677,296	29.27%
<b>Total:</b>	<b>10,853,649</b>	<b>3,176,353</b>	<b>0</b>	<b>3,176,353</b>	<b>7,677,296</b>	<b>0</b>	<b>3,176,353</b>	<b>7,677,296</b>	<b>29.27%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0336 - Examiners Public Accounts-Fed**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,637,199	650,000	0	650,000	1,987,199	0	650,000	1,987,199	24.65%
0200 - Employee Benefits	965,635	195,000	0	195,000	770,635	0	195,000	770,635	20.19%
0300 - Travel-In State	1,177,000	241,303	0	241,303	935,697	0	241,303	935,697	20.50%
0400 - Travel-Out of State	25,000	7,141	0	7,141	17,859	0	7,141	17,859	28.56%
0500 - Repairs and Maintenance	7,000	1,403	0	1,403	5,597	0	1,403	5,597	20.05%
0600 - Rentals and Leases	600,000	187,782	0	187,782	412,218	0	187,782	412,218	31.30%
0700 - Utilities and Communication	132,000	16,555	0	16,555	115,445	0	16,555	115,445	12.54%
0800 - Professional Fees and Services	1,303,000	132,983	0	132,983	1,170,017	0	132,983	1,170,017	10.21%
0900 - Supplies, Materials, and Operating Ex	1,055,000	259,888	0	259,888	795,112	0	259,888	795,112	24.63%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1400 - Other Equipment Purchases	250,000	2,798	0	2,798	247,202	0	2,798	247,202	1.12%
<b>Total:</b>	<b>8,153,834</b>	<b>1,694,853</b>	<b>0</b>	<b>1,694,853</b>	<b>6,458,981</b>	<b>0</b>	<b>1,694,853</b>	<b>6,458,981</b>	<b>20.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0336 - Examiners Public Accounts-Fed	8,153,834	1,694,853	0	1,694,853	6,458,981	0	1,694,853	6,458,981	20.79%
<b>Total:</b>	<b>8,153,834</b>	<b>1,694,853</b>	<b>0</b>	<b>1,694,853</b>	<b>6,458,981</b>	<b>0</b>	<b>1,694,853</b>	<b>6,458,981</b>	<b>20.79%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0100 - State General Fund**

**Function: 0724 - Auditing Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,529,036	1,450,134	0	1,450,134	5,078,902	0	1,450,134	5,078,902	22.21%
0200 - Employee Benefits	2,441,736	662,020	0	662,020	1,779,716	0	662,020	1,779,716	27.11%
<b>Total:</b>	<b>8,970,772</b>	<b>2,112,154</b>	<b>0</b>	<b>2,112,154</b>	<b>6,858,618</b>	<b>0</b>	<b>2,112,154</b>	<b>6,858,618</b>	<b>23.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,970,772	2,112,154	0	2,112,154	6,858,618	0	2,112,154	6,858,618	23.54%
<b>Total:</b>	<b>8,970,772</b>	<b>2,112,154</b>	<b>0</b>	<b>2,112,154</b>	<b>6,858,618</b>	<b>0</b>	<b>2,112,154</b>	<b>6,858,618</b>	<b>23.54%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0100 - State General Fund**

**Function: 0725 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,451,219	527,435	0	527,435	923,784	0	527,435	923,784	36.34%
0200 - Employee Benefits	497,113	183,000	0	183,000	314,113	0	183,000	314,113	36.81%
<b>Total:</b>	<b>1,948,332</b>	<b>710,435</b>	<b>0</b>	<b>710,435</b>	<b>1,237,897</b>	<b>0</b>	<b>710,435</b>	<b>1,237,897</b>	<b>36.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,948,332	710,435	0	710,435	1,237,897	0	710,435	1,237,897	36.46%
<b>Total:</b>	<b>1,948,332</b>	<b>710,435</b>	<b>0</b>	<b>710,435</b>	<b>1,237,897</b>	<b>0</b>	<b>710,435</b>	<b>1,237,897</b>	<b>36.46%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0200 - Education Trust Fund**

**Function: 0724 - Auditing Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,924,019	2,090,400	0	2,090,400	4,833,619	0	2,090,400	4,833,619	30.19%
0200 - Employee Benefits	2,629,444	798,961	0	798,961	1,830,483	0	798,961	1,830,483	30.39%
<b>Total:</b>	<b>9,553,463</b>	<b>2,889,361</b>	<b>0</b>	<b>2,889,361</b>	<b>6,664,102</b>	<b>0</b>	<b>2,889,361</b>	<b>6,664,102</b>	<b>30.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,553,463	2,889,361	0	2,889,361	6,664,102	0	2,889,361	6,664,102	30.24%
<b>Total:</b>	<b>9,553,463</b>	<b>2,889,361</b>	<b>0</b>	<b>2,889,361</b>	<b>6,664,102</b>	<b>0</b>	<b>2,889,361</b>	<b>6,664,102</b>	<b>30.24%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0200 - Education Trust Fund**

**Function: 0725 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	968,269	218,918	0	218,918	749,351	0	218,918	749,351	22.61%
0200 - Employee Benefits	331,917	68,074	0	68,074	263,843	0	68,074	263,843	20.51%
<b>Total:</b>	<b>1,300,186</b>	<b>286,992</b>	<b>0</b>	<b>286,992</b>	<b>1,013,194</b>	<b>0</b>	<b>286,992</b>	<b>1,013,194</b>	<b>22.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,300,186	286,992	0	286,992	1,013,194	0	286,992	1,013,194	22.07%
<b>Total:</b>	<b>1,300,186</b>	<b>286,992</b>	<b>0</b>	<b>286,992</b>	<b>1,013,194</b>	<b>0</b>	<b>286,992</b>	<b>1,013,194</b>	<b>22.07%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0336 - Examiners Public Accounts-Fed**

**Function: 0724 - Auditing Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,487,199	650,000	0	650,000	1,837,199	0	650,000	1,837,199	26.13%
0200 - Employee Benefits	929,635	195,000	0	195,000	734,635	0	195,000	734,635	20.98%
0300 - Travel-In State	1,145,000	235,287	0	235,287	909,713	0	235,287	909,713	20.55%
<b>Total:</b>	<b>4,561,834</b>	<b>1,080,287</b>	<b>0</b>	<b>1,080,287</b>	<b>3,481,547</b>	<b>0</b>	<b>1,080,287</b>	<b>3,481,547</b>	<b>23.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0336 - Examiners Public Accounts-Fed	4,561,834	1,080,287	0	1,080,287	3,481,547	0	1,080,287	3,481,547	23.68%
<b>Total:</b>	<b>4,561,834</b>	<b>1,080,287</b>	<b>0</b>	<b>1,080,287</b>	<b>3,481,547</b>	<b>0</b>	<b>1,080,287</b>	<b>3,481,547</b>	<b>23.68%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0336 - Examiners Public Accounts-Fed**

**Function: 0725 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	150,000	0	0	0	150,000	0	0	150,000	0.00%
0200 - Employee Benefits	36,000	0	0	0	36,000	0	0	36,000	0.00%
0300 - Travel-In State	32,000	6,017	0	6,017	25,983	0	6,017	25,983	18.80%
0400 - Travel-Out of State	25,000	7,141	0	7,141	17,859	0	7,141	17,859	28.56%
0500 - Repairs and Maintenance	7,000	1,403	0	1,403	5,597	0	1,403	5,597	20.05%
0600 - Rentals and Leases	600,000	187,782	0	187,782	412,218	0	187,782	412,218	31.30%
0700 - Utilities and Communication	132,000	16,555	0	16,555	115,445	0	16,555	115,445	12.54%
0800 - Professional Fees and Services	1,303,000	132,983	0	132,983	1,170,017	0	132,983	1,170,017	10.21%
0900 - Supplies, Materials, and Operating Ex	1,055,000	259,888	0	259,888	795,112	0	259,888	795,112	24.63%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1400 - Other Equipment Purchases	250,000	2,798	0	2,798	247,202	0	2,798	247,202	1.12%
<b>Total:</b>	<b>3,592,000</b>	<b>614,566</b>	<b>0</b>	<b>614,566</b>	<b>2,977,434</b>	<b>0</b>	<b>614,566</b>	<b>2,977,434</b>	<b>17.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0336 - Examiners Public Accounts-Fed	3,592,000	614,566	0	614,566	2,977,434	0	614,566	2,977,434	17.11%
<b>Total:</b>	<b>3,592,000</b>	<b>614,566</b>	<b>0</b>	<b>614,566</b>	<b>2,977,434</b>	<b>0</b>	<b>614,566</b>	<b>2,977,434</b>	<b>17.11%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0100 - State General Fund**

**Function: 0724 - Auditing Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,529,036	1,450,134	0	1,450,134	5,078,902	0	1,450,134	5,078,902	22.21%
0200 - Employee Benefits	2,441,736	662,020	0	662,020	1,779,716	0	662,020	1,779,716	27.11%
<b>Total:</b>	<b>8,970,772</b>	<b>2,112,154</b>	<b>0</b>	<b>2,112,154</b>	<b>6,858,618</b>	<b>0</b>	<b>2,112,154</b>	<b>6,858,618</b>	<b>23.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,970,772	2,112,154	0	2,112,154	6,858,618	0	2,112,154	6,858,618	23.54%
<b>Total:</b>	<b>8,970,772</b>	<b>2,112,154</b>	<b>0</b>	<b>2,112,154</b>	<b>6,858,618</b>	<b>0</b>	<b>2,112,154</b>	<b>6,858,618</b>	<b>23.54%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0100 - State General Fund**

**Function: 0725 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,451,219	527,435	0	527,435	923,784	0	527,435	923,784	36.34%
0200 - Employee Benefits	497,113	183,000	0	183,000	314,113	0	183,000	314,113	36.81%
<b>Total:</b>	<b>1,948,332</b>	<b>710,435</b>	<b>0</b>	<b>710,435</b>	<b>1,237,897</b>	<b>0</b>	<b>710,435</b>	<b>1,237,897</b>	<b>36.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,948,332	710,435	0	710,435	1,237,897	0	710,435	1,237,897	36.46%
<b>Total:</b>	<b>1,948,332</b>	<b>710,435</b>	<b>0</b>	<b>710,435</b>	<b>1,237,897</b>	<b>0</b>	<b>710,435</b>	<b>1,237,897</b>	<b>36.46%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0200 - Education Trust Fund**

**Function: 0724 - Auditing Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,924,019	2,090,400	0	2,090,400	4,833,619	0	2,090,400	4,833,619	30.19%
0200 - Employee Benefits	2,629,444	798,961	0	798,961	1,830,483	0	798,961	1,830,483	30.39%
<b>Total:</b>	<b>9,553,463</b>	<b>2,889,361</b>	<b>0</b>	<b>2,889,361</b>	<b>6,664,102</b>	<b>0</b>	<b>2,889,361</b>	<b>6,664,102</b>	<b>30.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,553,463	2,889,361	0	2,889,361	6,664,102	0	2,889,361	6,664,102	30.24%
<b>Total:</b>	<b>9,553,463</b>	<b>2,889,361</b>	<b>0</b>	<b>2,889,361</b>	<b>6,664,102</b>	<b>0</b>	<b>2,889,361</b>	<b>6,664,102</b>	<b>30.24%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0200 - Education Trust Fund**

**Function: 0725 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	968,269	218,918	0	218,918	749,351	0	218,918	749,351	22.61%
0200 - Employee Benefits	331,917	68,074	0	68,074	263,843	0	68,074	263,843	20.51%
<b>Total:</b>	<b>1,300,186</b>	<b>286,992</b>	<b>0</b>	<b>286,992</b>	<b>1,013,194</b>	<b>0</b>	<b>286,992</b>	<b>1,013,194</b>	<b>22.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,300,186	286,992	0	286,992	1,013,194	0	286,992	1,013,194	22.07%
<b>Total:</b>	<b>1,300,186</b>	<b>286,992</b>	<b>0</b>	<b>286,992</b>	<b>1,013,194</b>	<b>0</b>	<b>286,992</b>	<b>1,013,194</b>	<b>22.07%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0336 - Examiners Public Accounts-Fed**

**Function: 0724 - Auditing Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,487,199	650,000	0	650,000	1,837,199	0	650,000	1,837,199	26.13%
0200 - Employee Benefits	929,635	195,000	0	195,000	734,635	0	195,000	734,635	20.98%
0300 - Travel-In State	1,145,000	235,287	0	235,287	909,713	0	235,287	909,713	20.55%
<b>Total:</b>	<b>4,561,834</b>	<b>1,080,287</b>	<b>0</b>	<b>1,080,287</b>	<b>3,481,547</b>	<b>0</b>	<b>1,080,287</b>	<b>3,481,547</b>	<b>23.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0336 - Examiners Public Accounts-Fed	4,561,834	1,080,287	0	1,080,287	3,481,547	0	1,080,287	3,481,547	23.68%
<b>Total:</b>	<b>4,561,834</b>	<b>1,080,287</b>	<b>0</b>	<b>1,080,287</b>	<b>3,481,547</b>	<b>0</b>	<b>1,080,287</b>	<b>3,481,547</b>	<b>23.68%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 026 - Examiners Of Public Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 942 - Leg Support - Audit Service**

**Fund: 0336 - Examiners Public Accounts-Fed**

**Function: 0725 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	150,000	0	0	0	150,000	0	0	150,000	0.00%
0200 - Employee Benefits	36,000	0	0	0	36,000	0	0	36,000	0.00%
0300 - Travel-In State	32,000	6,017	0	6,017	25,983	0	6,017	25,983	18.80%
0400 - Travel-Out of State	25,000	7,141	0	7,141	17,859	0	7,141	17,859	28.56%
0500 - Repairs and Maintenance	7,000	1,403	0	1,403	5,597	0	1,403	5,597	20.05%
0600 - Rentals and Leases	600,000	187,782	0	187,782	412,218	0	187,782	412,218	31.30%
0700 - Utilities and Communication	132,000	16,555	0	16,555	115,445	0	16,555	115,445	12.54%
0800 - Professional Fees and Services	1,303,000	132,983	0	132,983	1,170,017	0	132,983	1,170,017	10.21%
0900 - Supplies, Materials, and Operating Ex	1,055,000	259,888	0	259,888	795,112	0	259,888	795,112	24.63%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1400 - Other Equipment Purchases	250,000	2,798	0	2,798	247,202	0	2,798	247,202	1.12%
<b>Total:</b>	<b>3,592,000</b>	<b>614,566</b>	<b>0</b>	<b>614,566</b>	<b>2,977,434</b>	<b>0</b>	<b>614,566</b>	<b>2,977,434</b>	<b>17.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0336 - Examiners Public Accounts-Fed	3,592,000	614,566	0	614,566	2,977,434	0	614,566	2,977,434	17.11%
<b>Total:</b>	<b>3,592,000</b>	<b>614,566</b>	<b>0</b>	<b>614,566</b>	<b>2,977,434</b>	<b>0</b>	<b>614,566</b>	<b>2,977,434</b>	<b>17.11%</b>



State of Alabama

**Budget Management Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,525,686	5,109,160	0	5,109,160	14,416,526	0	5,109,160	14,416,526	26.17%
0200 - Employee Benefits	7,131,145	1,898,968	0	1,898,968	5,232,177	0	1,898,968	5,232,177	26.63%
0300 - Travel-In State	233,600	42,576	0	42,576	191,024	0	42,576	191,024	18.23%
0400 - Travel-Out of State	146,000	16,123	0	16,123	129,877	0	16,123	129,877	11.04%
0500 - Repairs and Maintenance	35,000	5,762	353	6,115	28,885	0	6,115	28,885	17.47%
0600 - Rentals and Leases	1,976,478	418,345	12,103	430,448	1,546,030	0	430,448	1,546,030	21.78%
0700 - Utilities and Communication	358,025	55,970	8,570	64,540	293,485	0	64,540	293,485	18.03%
0800 - Professional Fees and Services	1,324,174	270,715	39,487	310,202	1,013,972	0	310,202	1,013,972	23.43%
0900 - Supplies, Materials, and Operating Ex	962,865	438,598	67,595	506,193	456,672	0	506,193	456,672	52.57%
1000 - Transportation Equipment Operations	225,700	21,333	46,220	67,553	158,147	0	67,553	158,147	29.93%
1100 - Grants and Benefits	858,006	550,000	0	550,000	308,006	0	550,000	308,006	64.10%
1300 - Transportation Equipment Purchases	367,200	56,096	7,472	63,567	303,633	0	63,567	303,633	17.31%
1400 - Other Equipment Purchases	434,600	16,073	9,139	25,212	409,388	0	25,212	409,388	5.80%
<b>Total:</b>	<b>33,578,479</b>	<b>8,899,718</b>	<b>190,939</b>	<b>9,090,657</b>	<b>24,487,822</b>	<b>0</b>	<b>9,090,657</b>	<b>24,487,822</b>	<b>27.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	14,038,888	4,123,745	0	4,123,745	9,915,143	0	4,123,745	9,915,143	29.37%
0391 - Attorney General	3,958,973	891,483	15,803	907,286	3,051,687	0	907,286	3,051,687	22.92%
0731 - Ag Litigation Support Fund	15,580,618	3,884,490	175,136	4,059,626	11,520,992	0	4,059,626	11,520,992	26.06%
<b>Total:</b>	<b>33,578,479</b>	<b>8,899,718</b>	<b>190,939</b>	<b>9,090,657</b>	<b>24,487,822</b>	<b>0</b>	<b>9,090,657</b>	<b>24,487,822</b>	<b>27.07%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	17,917,604	4,701,234	0	4,701,234	13,216,370	0	4,701,234	13,216,370	26.24%
0200 - Employee Benefits	6,535,198	1,745,536	0	1,745,536	4,789,662	0	1,745,536	4,789,662	26.71%
0300 - Travel-In State	216,100	40,390	0	40,390	175,710	0	40,390	175,710	18.69%
0400 - Travel-Out of State	128,500	13,816	0	13,816	114,684	0	13,816	114,684	10.75%
0500 - Repairs and Maintenance	35,000	5,762	353	6,115	28,885	0	6,115	28,885	17.47%
0600 - Rentals and Leases	1,838,559	380,607	11,140	391,748	1,446,811	0	391,748	1,446,811	21.31%
0700 - Utilities and Communication	340,078	55,312	8,052	63,364	276,714	0	63,364	276,714	18.63%
0800 - Professional Fees and Services	1,258,539	260,031	36,901	296,932	961,607	0	296,932	961,607	23.59%
0900 - Supplies, Materials, and Operating Ex	930,251	431,034	67,595	498,629	431,622	0	498,629	431,622	53.60%
1000 - Transportation Equipment Operations	225,700	21,333	46,220	67,553	158,147	0	67,553	158,147	29.93%
1100 - Grants and Benefits	858,006	550,000	0	550,000	308,006	0	550,000	308,006	64.10%
1300 - Transportation Equipment Purchases	367,200	56,096	7,472	63,567	303,633	0	63,567	303,633	17.31%
1400 - Other Equipment Purchases	424,600	16,073	9,139	25,212	399,388	0	25,212	399,388	5.94%
<b>Total:</b>	<b>31,075,335</b>	<b>8,277,224</b>	<b>186,872</b>	<b>8,464,096</b>	<b>22,611,239</b>	<b>0</b>	<b>8,464,096</b>	<b>22,611,239</b>	<b>27.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,962,662	3,869,690	0	3,869,690	9,092,972	0	3,869,690	9,092,972	29.85%
0391 - Attorney General	2,532,055	523,044	11,736	534,780	1,997,275	0	534,780	1,997,275	21.12%
0731 - Ag Litigation Support Fund	15,580,618	3,884,490	175,136	4,059,626	11,520,992	0	4,059,626	11,520,992	26.06%
<b>Total:</b>	<b>31,075,335</b>	<b>8,277,224</b>	<b>186,872</b>	<b>8,464,096</b>	<b>22,611,239</b>	<b>0</b>	<b>8,464,096</b>	<b>22,611,239</b>	<b>27.24%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 654 - Fair Marketing Practices**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,608,082	407,926	0	407,926	1,200,156	0	407,926	1,200,156	25.37%
0200 - Employee Benefits	595,947	153,432	0	153,432	442,515	0	153,432	442,515	25.75%
0300 - Travel-In State	17,500	2,186	0	2,186	15,314	0	2,186	15,314	12.49%
0400 - Travel-Out of State	17,500	2,307	0	2,307	15,193	0	2,307	15,193	13.18%
0600 - Rentals and Leases	137,919	37,738	963	38,701	99,218	0	38,701	99,218	28.06%
0700 - Utilities and Communication	17,947	658	519	1,176	16,771	0	1,176	16,771	6.56%
0800 - Professional Fees and Services	65,635	10,684	2,586	13,270	52,365	0	13,270	52,365	20.22%
0900 - Supplies, Materials, and Operating Ex	32,614	7,564	0	7,564	25,050	0	7,564	25,050	23.19%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>2,503,144</b>	<b>622,494</b>	<b>4,068</b>	<b>626,561</b>	<b>1,876,583</b>	<b>0</b>	<b>626,561</b>	<b>1,876,583</b>	<b>25.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,076,226	254,055	0	254,055	822,171	0	254,055	822,171	23.61%
0391 - Attorney General	1,426,918	368,439	4,068	372,506	1,054,412	0	372,506	1,054,412	26.11%
<b>Total:</b>	<b>2,503,144</b>	<b>622,494</b>	<b>4,068</b>	<b>626,561</b>	<b>1,876,583</b>	<b>0</b>	<b>626,561</b>	<b>1,876,583</b>	<b>25.03%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,417,394	2,467,914	0	2,467,914	6,949,480	0	2,467,914	6,949,480	26.21%
0200 - Employee Benefits	2,995,268	851,775	0	851,775	2,143,493	0	851,775	2,143,493	28.44%
1100 - Grants and Benefits	550,000	550,000	0	550,000	0	0	550,000	0	100.00%
<b>Total:</b>	<b>12,962,662</b>	<b>3,869,690</b>	<b>0</b>	<b>3,869,690</b>	<b>9,092,972</b>	<b>0</b>	<b>3,869,690</b>	<b>9,092,972</b>	<b>29.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,962,662	3,869,690	0	3,869,690	9,092,972	0	3,869,690	9,092,972	29.85%
<b>Total:</b>	<b>12,962,662</b>	<b>3,869,690</b>	<b>0</b>	<b>3,869,690</b>	<b>9,092,972</b>	<b>0</b>	<b>3,869,690</b>	<b>9,092,972</b>	<b>29.85%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0391 - Attorney General**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,411,337	355,557	0	355,557	1,055,780	0	355,557	1,055,780	25.19%
0200 - Employee Benefits	654,785	126,782	0	126,782	528,003	0	126,782	528,003	19.36%
0300 - Travel-In State	32,600	1,237	0	1,237	31,363	0	1,237	31,363	3.79%
0400 - Travel-Out of State	37,500	0	0	0	37,500	0	0	37,500	0.00%
0600 - Rentals and Leases	68,022	18,403	852	19,254	48,768	0	19,254	48,768	28.31%
0700 - Utilities and Communication	10,180	573	698	1,271	8,909	0	1,271	8,909	12.49%
0800 - Professional Fees and Services	20,000	0	0	0	20,000	0	0	20,000	0.00%
0900 - Supplies, Materials, and Operating Ex	61,431	14,820	334	15,154	46,277	0	15,154	46,277	24.67%
1000 - Transportation Equipment Operations	34,400	2,155	9,845	12,000	22,400	0	12,000	22,400	34.88%
1300 - Transportation Equipment Purchases	167,200	0	0	0	167,200	0	0	167,200	0.00%
1400 - Other Equipment Purchases	34,600	3,516	7	3,523	31,077	0	3,523	31,077	10.18%
<b>Total:</b>	<b>2,532,055</b>	<b>523,044</b>	<b>11,736</b>	<b>534,780</b>	<b>1,997,275</b>	<b>0</b>	<b>534,780</b>	<b>1,997,275</b>	<b>21.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	2,532,055	523,044	11,736	534,780	1,997,275	0	534,780	1,997,275	21.12%
<b>Total:</b>	<b>2,532,055</b>	<b>523,044</b>	<b>11,736</b>	<b>534,780</b>	<b>1,997,275</b>	<b>0</b>	<b>534,780</b>	<b>1,997,275</b>	<b>21.12%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0731 - Ag Litigation Support Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,088,873	1,877,762	0	1,877,762	5,211,111	0	1,877,762	5,211,111	26.49%
0200 - Employee Benefits	2,885,145	766,979	0	766,979	2,118,166	0	766,979	2,118,166	26.58%
0300 - Travel-In State	183,500	39,152	0	39,152	144,348	0	39,152	144,348	21.34%
0400 - Travel-Out of State	91,000	13,816	0	13,816	77,184	0	13,816	77,184	15.18%
0500 - Repairs and Maintenance	35,000	5,762	353	6,115	28,885	0	6,115	28,885	17.47%
0600 - Rentals and Leases	1,770,537	362,205	10,288	372,493	1,398,044	0	372,493	1,398,044	21.04%
0700 - Utilities and Communication	329,898	54,739	7,354	62,092	267,806	0	62,092	267,806	18.82%
0800 - Professional Fees and Services	1,238,539	260,031	36,901	296,932	941,607	0	296,932	941,607	23.97%
0900 - Supplies, Materials, and Operating Ex	868,820	416,214	67,261	483,475	385,345	0	483,475	385,345	55.65%
1000 - Transportation Equipment Operations	191,300	19,178	36,376	55,553	135,747	0	55,553	135,747	29.04%
1100 - Grants and Benefits	308,006	0	0	0	308,006	0	0	308,006	0.00%
1300 - Transportation Equipment Purchases	200,000	56,096	7,472	63,567	136,433	0	63,567	136,433	31.78%
1400 - Other Equipment Purchases	390,000	12,557	9,132	21,689	368,311	0	21,689	368,311	5.56%
<b>Total:</b>	<b>15,580,618</b>	<b>3,884,490</b>	<b>175,136</b>	<b>4,059,626</b>	<b>11,520,992</b>	<b>0</b>	<b>4,059,626</b>	<b>11,520,992</b>	<b>26.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0731 - Ag Litigation Support Fund	15,580,618	3,884,490	175,136	4,059,626	11,520,992	0	4,059,626	11,520,992	26.06%
<b>Total:</b>	<b>15,580,618</b>	<b>3,884,490</b>	<b>175,136</b>	<b>4,059,626</b>	<b>11,520,992</b>	<b>0</b>	<b>4,059,626</b>	<b>11,520,992</b>	<b>26.06%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 654 - Fair Marketing Practices**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	762,820	172,558	0	172,558	590,262	0	172,558	590,262	22.62%
0200 - Employee Benefits	313,406	81,497	0	81,497	231,909	0	81,497	231,909	26.00%
<b>Total:</b>	<b>1,076,226</b>	<b>254,055</b>	<b>0</b>	<b>254,055</b>	<b>822,171</b>	<b>0</b>	<b>254,055</b>	<b>822,171</b>	<b>23.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,076,226	254,055	0	254,055	822,171	0	254,055	822,171	23.61%
<b>Total:</b>	<b>1,076,226</b>	<b>254,055</b>	<b>0</b>	<b>254,055</b>	<b>822,171</b>	<b>0</b>	<b>254,055</b>	<b>822,171</b>	<b>23.61%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 654 - Fair Marketing Practices**

**Fund: 0391 - Attorney General**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	845,262	235,368	0	235,368	609,894	0	235,368	609,894	27.85%
0200 - Employee Benefits	282,541	71,935	0	71,935	210,606	0	71,935	210,606	25.46%
0300 - Travel-In State	17,500	2,186	0	2,186	15,314	0	2,186	15,314	12.49%
0400 - Travel-Out of State	17,500	2,307	0	2,307	15,193	0	2,307	15,193	13.18%
0600 - Rentals and Leases	137,919	37,738	963	38,701	99,218	0	38,701	99,218	28.06%
0700 - Utilities and Communication	17,947	658	519	1,176	16,771	0	1,176	16,771	6.56%
0800 - Professional Fees and Services	65,635	10,684	2,586	13,270	52,365	0	13,270	52,365	20.22%
0900 - Supplies, Materials, and Operating Ex	32,614	7,564	0	7,564	25,050	0	7,564	25,050	23.19%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>1,426,918</b>	<b>368,439</b>	<b>4,068</b>	<b>372,506</b>	<b>1,054,412</b>	<b>0</b>	<b>372,506</b>	<b>1,054,412</b>	<b>26.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	1,426,918	368,439	4,068	372,506	1,054,412	0	372,506	1,054,412	26.11%
<b>Total:</b>	<b>1,426,918</b>	<b>368,439</b>	<b>4,068</b>	<b>372,506</b>	<b>1,054,412</b>	<b>0</b>	<b>372,506</b>	<b>1,054,412</b>	<b>26.11%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0100 - State General Fund**

**Function: 0372 - Professional Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,417,394	2,467,914	0	2,467,914	6,949,480	0	2,467,914	6,949,480	26.21%
0200 - Employee Benefits	2,995,268	851,775	0	851,775	2,143,493	0	851,775	2,143,493	28.44%
1100 - Grants and Benefits	550,000	550,000	0	550,000	0	0	550,000	0	100.00%
<b>Total:</b>	<b>12,962,662</b>	<b>3,869,690</b>	<b>0</b>	<b>3,869,690</b>	<b>9,092,972</b>	<b>0</b>	<b>3,869,690</b>	<b>9,092,972</b>	<b>29.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,962,662	3,869,690	0	3,869,690	9,092,972	0	3,869,690	9,092,972	29.85%
<b>Total:</b>	<b>12,962,662</b>	<b>3,869,690</b>	<b>0</b>	<b>3,869,690</b>	<b>9,092,972</b>	<b>0</b>	<b>3,869,690</b>	<b>9,092,972</b>	<b>29.85%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0391 - Attorney General**

**Function: 0372 - Professional Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,411,337	355,557	0	355,557	1,055,780	0	355,557	1,055,780	25.19%
0200 - Employee Benefits	654,785	126,782	0	126,782	528,003	0	126,782	528,003	19.36%
0300 - Travel-In State	32,600	1,237	0	1,237	31,363	0	1,237	31,363	3.79%
0400 - Travel-Out of State	37,500	0	0	0	37,500	0	0	37,500	0.00%
0600 - Rentals and Leases	68,022	18,403	852	19,254	48,768	0	19,254	48,768	28.31%
0700 - Utilities and Communication	10,180	573	698	1,271	8,909	0	1,271	8,909	12.49%
0800 - Professional Fees and Services	20,000	0	0	0	20,000	0	0	20,000	0.00%
0900 - Supplies, Materials, and Operating Ex	61,431	14,820	334	15,154	46,277	0	15,154	46,277	24.67%
1000 - Transportation Equipment Operations	34,400	2,155	9,845	12,000	22,400	0	12,000	22,400	34.88%
1300 - Transportation Equipment Purchases	167,200	0	0	0	167,200	0	0	167,200	0.00%
1400 - Other Equipment Purchases	34,600	3,516	7	3,523	31,077	0	3,523	31,077	10.18%
<b>Total:</b>	<b>2,532,055</b>	<b>523,044</b>	<b>11,736</b>	<b>534,780</b>	<b>1,997,275</b>	<b>0</b>	<b>534,780</b>	<b>1,997,275</b>	<b>21.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	2,532,055	523,044	11,736	534,780	1,997,275	0	534,780	1,997,275	21.12%
<b>Total:</b>	<b>2,532,055</b>	<b>523,044</b>	<b>11,736</b>	<b>534,780</b>	<b>1,997,275</b>	<b>0</b>	<b>534,780</b>	<b>1,997,275</b>	<b>21.12%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0731 - Ag Litigation Support Fund**

**Function: 0372 - Professional Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,088,873	1,877,762	0	1,877,762	5,211,111	0	1,877,762	5,211,111	26.49%
0200 - Employee Benefits	2,885,145	766,979	0	766,979	2,118,166	0	766,979	2,118,166	26.58%
0300 - Travel-In State	183,500	39,152	0	39,152	144,348	0	39,152	144,348	21.34%
0400 - Travel-Out of State	91,000	13,816	0	13,816	77,184	0	13,816	77,184	15.18%
0500 - Repairs and Maintenance	35,000	5,762	353	6,115	28,885	0	6,115	28,885	17.47%
0600 - Rentals and Leases	1,770,537	362,205	10,288	372,493	1,398,044	0	372,493	1,398,044	21.04%
0700 - Utilities and Communication	329,898	54,739	7,354	62,092	267,806	0	62,092	267,806	18.82%
0800 - Professional Fees and Services	1,151,665	260,031	36,901	296,932	854,733	0	296,932	854,733	25.78%
0900 - Supplies, Materials, and Operating Ex	868,820	416,214	67,261	483,475	385,345	0	483,475	385,345	55.65%
1000 - Transportation Equipment Operations	191,300	19,178	36,376	55,553	135,747	0	55,553	135,747	29.04%
1300 - Transportation Equipment Purchases	200,000	56,096	7,472	63,567	136,433	0	63,567	136,433	31.78%
1400 - Other Equipment Purchases	390,000	12,557	9,132	21,689	368,311	0	21,689	368,311	5.56%
<b>Total:</b>	<b>15,185,738</b>	<b>3,884,490</b>	<b>175,136</b>	<b>4,059,626</b>	<b>11,126,112</b>	<b>0</b>	<b>4,059,626</b>	<b>11,126,112</b>	<b>26.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0731 - Ag Litigation Support Fund	15,185,738	3,884,490	175,136	4,059,626	11,126,112	0	4,059,626	11,126,112	26.73%
<b>Total:</b>	<b>15,185,738</b>	<b>3,884,490</b>	<b>175,136</b>	<b>4,059,626</b>	<b>11,126,112</b>	<b>0</b>	<b>4,059,626</b>	<b>11,126,112</b>	<b>26.73%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0731 - Ag Litigation Support Fund**

**Function: 0377 - Opioid Abatement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	86,874	0	0	0	86,874	0	0	86,874	0.00%
1100 - Grants and Benefits	308,006	0	0	0	308,006	0	0	308,006	0.00%
<b>Total:</b>	<b>394,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,880</b>	<b>0</b>	<b>0</b>	<b>394,880</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0731 - Ag Litigation Support Fund	394,880	0	0	0	394,880	0	0	394,880	0.00%
<b>Total:</b>	<b>394,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,880</b>	<b>0</b>	<b>0</b>	<b>394,880</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 654 - Fair Marketing Practices**

**Fund: 0100 - State General Fund**

**Function: 0483 - Consumer Protection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	762,820	172,558	0	172,558	590,262	0	172,558	590,262	22.62%
0200 - Employee Benefits	313,406	81,497	0	81,497	231,909	0	81,497	231,909	26.00%
<b>Total:</b>	<b>1,076,226</b>	<b>254,055</b>	<b>0</b>	<b>254,055</b>	<b>822,171</b>	<b>0</b>	<b>254,055</b>	<b>822,171</b>	<b>23.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,076,226	254,055	0	254,055	822,171	0	254,055	822,171	23.61%
<b>Total:</b>	<b>1,076,226</b>	<b>254,055</b>	<b>0</b>	<b>254,055</b>	<b>822,171</b>	<b>0</b>	<b>254,055</b>	<b>822,171</b>	<b>23.61%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 654 - Fair Marketing Practices**

**Fund: 0391 - Attorney General**

**Function: 0483 - Consumer Protection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	845,262	235,368	0	235,368	609,894	0	235,368	609,894	27.85%
0200 - Employee Benefits	282,541	71,935	0	71,935	210,606	0	71,935	210,606	25.46%
0300 - Travel-In State	17,500	2,186	0	2,186	15,314	0	2,186	15,314	12.49%
0400 - Travel-Out of State	17,500	2,307	0	2,307	15,193	0	2,307	15,193	13.18%
0600 - Rentals and Leases	137,919	37,738	963	38,701	99,218	0	38,701	99,218	28.06%
0700 - Utilities and Communication	17,947	658	519	1,176	16,771	0	1,176	16,771	6.56%
0800 - Professional Fees and Services	65,635	10,684	2,586	13,270	52,365	0	13,270	52,365	20.22%
0900 - Supplies, Materials, and Operating Ex	32,614	7,564	0	7,564	25,050	0	7,564	25,050	23.19%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>1,426,918</b>	<b>368,439</b>	<b>4,068</b>	<b>372,506</b>	<b>1,054,412</b>	<b>0</b>	<b>372,506</b>	<b>1,054,412</b>	<b>26.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	1,426,918	368,439	4,068	372,506	1,054,412	0	372,506	1,054,412	26.11%
<b>Total:</b>	<b>1,426,918</b>	<b>368,439</b>	<b>4,068</b>	<b>372,506</b>	<b>1,054,412</b>	<b>0</b>	<b>372,506</b>	<b>1,054,412</b>	<b>26.11%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0100 - State General Fund**

**Function: 0372 - Professional Services**

**Appropriation Unit: 0372 - AG - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,417,394	2,467,914	0	2,467,914	6,949,480	0	2,467,914	6,949,480	26.21%
0200 - Employee Benefits	2,995,268	851,775	0	851,775	2,143,493	0	851,775	2,143,493	28.44%
1100 - Grants and Benefits	550,000	550,000	0	550,000	0	0	550,000	0	100.00%
<b>Total:</b>	<b>12,962,662</b>	<b>3,869,690</b>	<b>0</b>	<b>3,869,690</b>	<b>9,092,972</b>	<b>0</b>	<b>3,869,690</b>	<b>9,092,972</b>	<b>29.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,962,662	3,869,690	0	3,869,690	9,092,972	0	3,869,690	9,092,972	29.85%
<b>Total:</b>	<b>12,962,662</b>	<b>3,869,690</b>	<b>0</b>	<b>3,869,690</b>	<b>9,092,972</b>	<b>0</b>	<b>3,869,690</b>	<b>9,092,972</b>	<b>29.85%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0391 - Attorney General**

**Function: 0372 - Professional Services**

**Appropriation Unit: 0372 - AG - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,411,337	355,557	0	355,557	1,055,780	0	355,557	1,055,780	25.19%
0200 - Employee Benefits	654,785	126,782	0	126,782	528,003	0	126,782	528,003	19.36%
0300 - Travel-In State	32,600	1,237	0	1,237	31,363	0	1,237	31,363	3.79%
0400 - Travel-Out of State	37,500	0	0	0	37,500	0	0	37,500	0.00%
0600 - Rentals and Leases	68,022	18,403	852	19,254	48,768	0	19,254	48,768	28.31%
0700 - Utilities and Communication	10,180	573	698	1,271	8,909	0	1,271	8,909	12.49%
0800 - Professional Fees and Services	20,000	0	0	0	20,000	0	0	20,000	0.00%
0900 - Supplies, Materials, and Operating Ex	61,431	14,820	334	15,154	46,277	0	15,154	46,277	24.67%
1000 - Transportation Equipment Operations	34,400	2,155	9,845	12,000	22,400	0	12,000	22,400	34.88%
1300 - Transportation Equipment Purchases	167,200	0	0	0	167,200	0	0	167,200	0.00%
1400 - Other Equipment Purchases	34,600	3,516	7	3,523	31,077	0	3,523	31,077	10.18%
<b>Total:</b>	<b>2,532,055</b>	<b>523,044</b>	<b>11,736</b>	<b>534,780</b>	<b>1,997,275</b>	<b>0</b>	<b>534,780</b>	<b>1,997,275</b>	<b>21.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	2,532,055	523,044	11,736	534,780	1,997,275	0	534,780	1,997,275	21.12%
<b>Total:</b>	<b>2,532,055</b>	<b>523,044</b>	<b>11,736</b>	<b>534,780</b>	<b>1,997,275</b>	<b>0</b>	<b>534,780</b>	<b>1,997,275</b>	<b>21.12%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0731 - Ag Litigation Support Fund**

**Function: 0372 - Professional Services**

**Appropriation Unit: 0372 - AG - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,088,873	1,877,762	0	1,877,762	5,211,111	0	1,877,762	5,211,111	26.49%
0200 - Employee Benefits	2,885,145	766,979	0	766,979	2,118,166	0	766,979	2,118,166	26.58%
0300 - Travel-In State	183,500	39,152	0	39,152	144,348	0	39,152	144,348	21.34%
0400 - Travel-Out of State	91,000	13,816	0	13,816	77,184	0	13,816	77,184	15.18%
0500 - Repairs and Maintenance	35,000	5,762	353	6,115	28,885	0	6,115	28,885	17.47%
0600 - Rentals and Leases	1,770,537	362,205	10,288	372,493	1,398,044	0	372,493	1,398,044	21.04%
0700 - Utilities and Communication	329,898	54,739	7,354	62,092	267,806	0	62,092	267,806	18.82%
0800 - Professional Fees and Services	1,151,665	260,031	36,901	296,932	854,733	0	296,932	854,733	25.78%
0900 - Supplies, Materials, and Operating Ex	868,820	416,214	67,261	483,475	385,345	0	483,475	385,345	55.65%
1000 - Transportation Equipment Operations	191,300	19,178	36,376	55,553	135,747	0	55,553	135,747	29.04%
1300 - Transportation Equipment Purchases	200,000	56,096	7,472	63,567	136,433	0	63,567	136,433	31.78%
1400 - Other Equipment Purchases	390,000	12,557	9,132	21,689	368,311	0	21,689	368,311	5.56%
<b>Total:</b>	<b>15,185,738</b>	<b>3,884,490</b>	<b>175,136</b>	<b>4,059,626</b>	<b>11,126,112</b>	<b>0</b>	<b>4,059,626</b>	<b>11,126,112</b>	<b>26.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0731 - Ag Litigation Support Fund	15,185,738	3,884,490	175,136	4,059,626	11,126,112	0	4,059,626	11,126,112	26.73%
<b>Total:</b>	<b>15,185,738</b>	<b>3,884,490</b>	<b>175,136</b>	<b>4,059,626</b>	<b>11,126,112</b>	<b>0</b>	<b>4,059,626</b>	<b>11,126,112</b>	<b>26.73%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0731 - Ag Litigation Support Fund**

**Function: 0377 - Opioid Abatement**

**Appropriation Unit: 0372 - AG - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	86,874	0	0	0	86,874	0	0	86,874	0.00%
1100 - Grants and Benefits	308,006	0	0	0	308,006	0	0	308,006	0.00%
<b>Total:</b>	<b>394,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,880</b>	<b>0</b>	<b>0</b>	<b>394,880</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0731 - Ag Litigation Support Fund	394,880	0	0	0	394,880	0	0	394,880	0.00%
<b>Total:</b>	<b>394,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,880</b>	<b>0</b>	<b>0</b>	<b>394,880</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 654 - Fair Marketing Practices**

**Fund: 0100 - State General Fund**

**Function: 0483 - Consumer Protection**

**Appropriation Unit: 0483 - Consumer Protection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	762,820	172,558	0	172,558	590,262	0	172,558	590,262	22.62%
0200 - Employee Benefits	313,406	81,497	0	81,497	231,909	0	81,497	231,909	26.00%
<b>Total:</b>	<b>1,076,226</b>	<b>254,055</b>	<b>0</b>	<b>254,055</b>	<b>822,171</b>	<b>0</b>	<b>254,055</b>	<b>822,171</b>	<b>23.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,076,226	254,055	0	254,055	822,171	0	254,055	822,171	23.61%
<b>Total:</b>	<b>1,076,226</b>	<b>254,055</b>	<b>0</b>	<b>254,055</b>	<b>822,171</b>	<b>0</b>	<b>254,055</b>	<b>822,171</b>	<b>23.61%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 027 - Attorney General**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 654 - Fair Marketing Practices**

**Fund: 0391 - Attorney General**

**Function: 0483 - Consumer Protection**

**Appropriation Unit: 0483 - Consumer Protection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	845,262	235,368	0	235,368	609,894	0	235,368	609,894	27.85%
0200 - Employee Benefits	282,541	71,935	0	71,935	210,606	0	71,935	210,606	25.46%
0300 - Travel-In State	17,500	2,186	0	2,186	15,314	0	2,186	15,314	12.49%
0400 - Travel-Out of State	17,500	2,307	0	2,307	15,193	0	2,307	15,193	13.18%
0600 - Rentals and Leases	137,919	37,738	963	38,701	99,218	0	38,701	99,218	28.06%
0700 - Utilities and Communication	17,947	658	519	1,176	16,771	0	1,176	16,771	6.56%
0800 - Professional Fees and Services	65,635	10,684	2,586	13,270	52,365	0	13,270	52,365	20.22%
0900 - Supplies, Materials, and Operating Ex	32,614	7,564	0	7,564	25,050	0	7,564	25,050	23.19%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>1,426,918</b>	<b>368,439</b>	<b>4,068</b>	<b>372,506</b>	<b>1,054,412</b>	<b>0</b>	<b>372,506</b>	<b>1,054,412</b>	<b>26.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	1,426,918	368,439	4,068	372,506	1,054,412	0	372,506	1,054,412	26.11%
<b>Total:</b>	<b>1,426,918</b>	<b>368,439</b>	<b>4,068</b>	<b>372,506</b>	<b>1,054,412</b>	<b>0</b>	<b>372,506</b>	<b>1,054,412</b>	<b>26.11%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 028 - Auditor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	777,396	194,548	0	194,548	582,848	0	194,548	582,848	25.03%
0200 - Employee Benefits	251,600	71,142	0	71,142	180,458	0	71,142	180,458	28.28%
0300 - Travel-In State	18,200	1,635	0	1,635	16,565	0	1,635	16,565	8.98%
0400 - Travel-Out of State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	6,000	1,025	0	1,025	4,975	0	1,025	4,975	17.08%
0600 - Rentals and Leases	6,300	1,275	0	1,275	5,025	0	1,275	5,025	20.24%
0700 - Utilities and Communication	14,780	1,524	4,080	5,604	9,176	0	5,604	9,176	37.92%
0800 - Professional Fees and Services	24,030	3,652	0	3,652	20,378	0	3,652	20,378	15.20%
0900 - Supplies, Materials, and Operating Ex	331,237	13,108	1,394	14,502	316,735	0	14,502	316,735	4.38%
1000 - Transportation Equipment Operations	22,050	1,656	18,374	20,030	2,020	0	20,030	2,020	90.84%
1400 - Other Equipment Purchases	30,000	18,163	0	18,163	11,837	0	18,163	11,837	60.54%
<b>Total:</b>	<b>1,483,093</b>	<b>307,728</b>	<b>23,847</b>	<b>331,575</b>	<b>1,151,518</b>	<b>0</b>	<b>331,575</b>	<b>1,151,518</b>	<b>22.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,483,093	307,728	23,847	331,575	1,151,518	0	331,575	1,151,518	22.36%
<b>Total:</b>	<b>1,483,093</b>	<b>307,728</b>	<b>23,847</b>	<b>331,575</b>	<b>1,151,518</b>	<b>0</b>	<b>331,575</b>	<b>1,151,518</b>	<b>22.36%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 028 - Auditor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	777,396	194,548	0	194,548	582,848	0	194,548	582,848	25.03%
0200 - Employee Benefits	251,600	71,142	0	71,142	180,458	0	71,142	180,458	28.28%
0300 - Travel-In State	18,200	1,635	0	1,635	16,565	0	1,635	16,565	8.98%
0400 - Travel-Out of State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	6,000	1,025	0	1,025	4,975	0	1,025	4,975	17.08%
0600 - Rentals and Leases	6,300	1,275	0	1,275	5,025	0	1,275	5,025	20.24%
0700 - Utilities and Communication	14,780	1,524	4,080	5,604	9,176	0	5,604	9,176	37.92%
0800 - Professional Fees and Services	24,030	3,652	0	3,652	20,378	0	3,652	20,378	15.20%
0900 - Supplies, Materials, and Operating Ex	331,237	13,108	1,394	14,502	316,735	0	14,502	316,735	4.38%
1000 - Transportation Equipment Operations	22,050	1,656	18,374	20,030	2,020	0	20,030	2,020	90.84%
1400 - Other Equipment Purchases	30,000	18,163	0	18,163	11,837	0	18,163	11,837	60.54%
<b>Total:</b>	<b>1,483,093</b>	<b>307,728</b>	<b>23,847</b>	<b>331,575</b>	<b>1,151,518</b>	<b>0</b>	<b>331,575</b>	<b>1,151,518</b>	<b>22.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,483,093	307,728	23,847	331,575	1,151,518	0	331,575	1,151,518	22.36%
<b>Total:</b>	<b>1,483,093</b>	<b>307,728</b>	<b>23,847</b>	<b>331,575</b>	<b>1,151,518</b>	<b>0</b>	<b>331,575</b>	<b>1,151,518</b>	<b>22.36%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 028 - Auditor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	777,396	194,548	0	194,548	582,848	0	194,548	582,848	25.03%
0200 - Employee Benefits	251,600	71,142	0	71,142	180,458	0	71,142	180,458	28.28%
0300 - Travel-In State	18,200	1,635	0	1,635	16,565	0	1,635	16,565	8.98%
0400 - Travel-Out of State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	6,000	1,025	0	1,025	4,975	0	1,025	4,975	17.08%
0600 - Rentals and Leases	6,300	1,275	0	1,275	5,025	0	1,275	5,025	20.24%
0700 - Utilities and Communication	14,780	1,524	4,080	5,604	9,176	0	5,604	9,176	37.92%
0800 - Professional Fees and Services	24,030	3,652	0	3,652	20,378	0	3,652	20,378	15.20%
0900 - Supplies, Materials, and Operating Ex	331,237	13,108	1,394	14,502	316,735	0	14,502	316,735	4.38%
1000 - Transportation Equipment Operations	22,050	1,656	18,374	20,030	2,020	0	20,030	2,020	90.84%
1400 - Other Equipment Purchases	30,000	18,163	0	18,163	11,837	0	18,163	11,837	60.54%
<b>Total:</b>	<b>1,483,093</b>	<b>307,728</b>	<b>23,847</b>	<b>331,575</b>	<b>1,151,518</b>	<b>0</b>	<b>331,575</b>	<b>1,151,518</b>	<b>22.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,483,093	307,728	23,847	331,575	1,151,518	0	331,575	1,151,518	22.36%
<b>Total:</b>	<b>1,483,093</b>	<b>307,728</b>	<b>23,847</b>	<b>331,575</b>	<b>1,151,518</b>	<b>0</b>	<b>331,575</b>	<b>1,151,518</b>	<b>22.36%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 028 - Auditor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

**Function: 0584 - Post Auditing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	777,396	194,548	0	194,548	582,848	0	194,548	582,848	25.03%
0200 - Employee Benefits	251,600	71,142	0	71,142	180,458	0	71,142	180,458	28.28%
0300 - Travel-In State	18,200	1,635	0	1,635	16,565	0	1,635	16,565	8.98%
0400 - Travel-Out of State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	6,000	1,025	0	1,025	4,975	0	1,025	4,975	17.08%
0600 - Rentals and Leases	6,300	1,275	0	1,275	5,025	0	1,275	5,025	20.24%
0700 - Utilities and Communication	14,780	1,524	4,080	5,604	9,176	0	5,604	9,176	37.92%
0800 - Professional Fees and Services	24,030	3,652	0	3,652	20,378	0	3,652	20,378	15.20%
0900 - Supplies, Materials, and Operating Ex	331,237	13,108	1,394	14,502	316,735	0	14,502	316,735	4.38%
1000 - Transportation Equipment Operations	22,050	1,656	18,374	20,030	2,020	0	20,030	2,020	90.84%
1400 - Other Equipment Purchases	30,000	18,163	0	18,163	11,837	0	18,163	11,837	60.54%
<b>Total:</b>	<b>1,483,093</b>	<b>307,728</b>	<b>23,847</b>	<b>331,575</b>	<b>1,151,518</b>	<b>0</b>	<b>331,575</b>	<b>1,151,518</b>	<b>22.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,483,093	307,728	23,847	331,575	1,151,518	0	331,575	1,151,518	22.36%
<b>Total:</b>	<b>1,483,093</b>	<b>307,728</b>	<b>23,847</b>	<b>331,575</b>	<b>1,151,518</b>	<b>0</b>	<b>331,575</b>	<b>1,151,518</b>	<b>22.36%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 028 - Auditor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

**Function: 0584 - Post Auditing**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	777,396	194,548	0	194,548	582,848	0	194,548	582,848	25.03%
0200 - Employee Benefits	251,600	71,142	0	71,142	180,458	0	71,142	180,458	28.28%
0300 - Travel-In State	18,200	1,635	0	1,635	16,565	0	1,635	16,565	8.98%
0400 - Travel-Out of State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	6,000	1,025	0	1,025	4,975	0	1,025	4,975	17.08%
0600 - Rentals and Leases	6,300	1,275	0	1,275	5,025	0	1,275	5,025	20.24%
0700 - Utilities and Communication	14,780	1,524	4,080	5,604	9,176	0	5,604	9,176	37.92%
0800 - Professional Fees and Services	24,030	3,652	0	3,652	20,378	0	3,652	20,378	15.20%
0900 - Supplies, Materials, and Operating Ex	331,237	13,108	1,394	14,502	316,735	0	14,502	316,735	4.38%
1000 - Transportation Equipment Operations	22,050	1,656	18,374	20,030	2,020	0	20,030	2,020	90.84%
1400 - Other Equipment Purchases	30,000	18,163	0	18,163	11,837	0	18,163	11,837	60.54%
<b>Total:</b>	<b>1,483,093</b>	<b>307,728</b>	<b>23,847</b>	<b>331,575</b>	<b>1,151,518</b>	<b>0</b>	<b>331,575</b>	<b>1,151,518</b>	<b>22.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,483,093	307,728	23,847	331,575	1,151,518	0	331,575	1,151,518	22.36%
<b>Total:</b>	<b>1,483,093</b>	<b>307,728</b>	<b>23,847</b>	<b>331,575</b>	<b>1,151,518</b>	<b>0</b>	<b>331,575</b>	<b>1,151,518</b>	<b>22.36%</b>





State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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State of Alabama

**Budget Management Summary**  
**Department: 030 - Board Of Adjustment**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	5,000	456	0	456	4,544	0	456	4,544	9.13%
0800 - Professional Fees and Services	9,706	103	0	103	9,603	0	103	9,603	1.06%
0900 - Supplies, Materials, and Operating Ex	2,500	0	0	0	2,500	0	0	2,500	0.00%
1100 - Grants and Benefits	1,502,139	891,300	0	891,300	610,839	0	891,300	610,839	59.34%
<b>Total:</b>	<b>1,523,345</b>	<b>891,860</b>	<b>0</b>	<b>891,860</b>	<b>631,485</b>	<b>0</b>	<b>891,860</b>	<b>631,485</b>	<b>58.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,523,345	891,860	0	891,860	631,485	0	891,860	631,485	58.55%
<b>Total:</b>	<b>1,523,345</b>	<b>891,860</b>	<b>0</b>	<b>891,860</b>	<b>631,485</b>	<b>0</b>	<b>891,860</b>	<b>631,485</b>	<b>58.55%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 030 - Board Of Adjustment**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	5,000	456	0	456	4,544	0	456	4,544	9.13%
0800 - Professional Fees and Services	9,706	103	0	103	9,603	0	103	9,603	1.06%
0900 - Supplies, Materials, and Operating Ex	2,500	0	0	0	2,500	0	0	2,500	0.00%
1100 - Grants and Benefits	1,502,139	891,300	0	891,300	610,839	0	891,300	610,839	59.34%
<b>Total:</b>	<b>1,523,345</b>	<b>891,860</b>	<b>0</b>	<b>891,860</b>	<b>631,485</b>	<b>0</b>	<b>891,860</b>	<b>631,485</b>	<b>58.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,523,345	891,860	0	891,860	631,485	0	891,860	631,485	58.55%
<b>Total:</b>	<b>1,523,345</b>	<b>891,860</b>	<b>0</b>	<b>891,860</b>	<b>631,485</b>	<b>0</b>	<b>891,860</b>	<b>631,485</b>	<b>58.55%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 030 - Board Of Adjustment**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	5,000	456	0	456	4,544	0	456	4,544	9.13%
0800 - Professional Fees and Services	9,706	103	0	103	9,603	0	103	9,603	1.06%
0900 - Supplies, Materials, and Operating Ex	2,500	0	0	0	2,500	0	0	2,500	0.00%
1100 - Grants and Benefits	1,502,139	891,300	0	891,300	610,839	0	891,300	610,839	59.34%
<b>Total:</b>	<b>1,523,345</b>	<b>891,860</b>	<b>0</b>	<b>891,860</b>	<b>631,485</b>	<b>0</b>	<b>891,860</b>	<b>631,485</b>	<b>58.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,523,345	891,860	0	891,860	631,485	0	891,860	631,485	58.55%
<b>Total:</b>	<b>1,523,345</b>	<b>891,860</b>	<b>0</b>	<b>891,860</b>	<b>631,485</b>	<b>0</b>	<b>891,860</b>	<b>631,485</b>	<b>58.55%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 030 - Board Of Adjustment**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0570 - Damage Claims**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	5,000	456	0	456	4,544	0	456	4,544	9.13%
0800 - Professional Fees and Services	9,706	103	0	103	9,603	0	103	9,603	1.06%
0900 - Supplies, Materials, and Operating Ex	2,500	0	0	0	2,500	0	0	2,500	0.00%
<b>Total:</b>	<b>21,206</b>	<b>560</b>	<b>0</b>	<b>560</b>	<b>20,646</b>	<b>0</b>	<b>560</b>	<b>20,646</b>	<b>2.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	21,206	560	0	560	20,646	0	560	20,646	2.64%
<b>Total:</b>	<b>21,206</b>	<b>560</b>	<b>0</b>	<b>560</b>	<b>20,646</b>	<b>0</b>	<b>560</b>	<b>20,646</b>	<b>2.64%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 030 - Board Of Adjustment**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0571 - Peace offandFiremen Death Claims**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,502,139	891,300	0	891,300	610,839	0	891,300	610,839	59.34%
<b>Total:</b>	<b>1,502,139</b>	<b>891,300</b>	<b>0</b>	<b>891,300</b>	<b>610,839</b>	<b>0</b>	<b>891,300</b>	<b>610,839</b>	<b>59.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,502,139	891,300	0	891,300	610,839	0	891,300	610,839	59.34%
<b>Total:</b>	<b>1,502,139</b>	<b>891,300</b>	<b>0</b>	<b>891,300</b>	<b>610,839</b>	<b>0</b>	<b>891,300</b>	<b>610,839</b>	<b>59.34%</b>



**Budget Management Approp Unit Summary**  
**Department: 030 - Board Of Adjustment**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0570 - Damage Claims**

**Appropriation Unit: 0301 - Damage Claims-Board of Adjustmen**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	5,000	456	0	456	4,544	0	456	4,544	9.13%
0800 - Professional Fees and Services	9,706	103	0	103	9,603	0	103	9,603	1.06%
0900 - Supplies, Materials, and Operating Ex	2,500	0	0	0	2,500	0	0	2,500	0.00%
<b>Total:</b>	<b>21,206</b>	<b>560</b>	<b>0</b>	<b>560</b>	<b>20,646</b>	<b>0</b>	<b>560</b>	<b>20,646</b>	<b>2.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	21,206	560	0	560	20,646	0	560	20,646	2.64%
<b>Total:</b>	<b>21,206</b>	<b>560</b>	<b>0</b>	<b>560</b>	<b>20,646</b>	<b>0</b>	<b>560</b>	<b>20,646</b>	<b>2.64%</b>



**Budget Management Approp Unit Summary**  
**Department: 030 - Board Of Adjustment**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0571 - Peace offandFiremen Death Claims**

**Appropriation Unit: 0302 - Death Claims-Board of Adjustment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,502,139	891,300	0	891,300	610,839	0	891,300	610,839	59.34%
<b>Total:</b>	<b>1,502,139</b>	<b>891,300</b>	<b>0</b>	<b>891,300</b>	<b>610,839</b>	<b>0</b>	<b>891,300</b>	<b>610,839</b>	<b>59.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,502,139	891,300	0	891,300	610,839	0	891,300	610,839	59.34%
<b>Total:</b>	<b>1,502,139</b>	<b>891,300</b>	<b>0</b>	<b>891,300</b>	<b>610,839</b>	<b>0</b>	<b>891,300</b>	<b>610,839</b>	<b>59.34%</b>



State of Alabama

**Budget Management Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,494,069	2,043,143	0	2,043,143	7,450,926	0	2,043,143	7,450,926	21.52%
0200 - Employee Benefits	5,598,052	867,212	0	867,212	4,730,840	0	867,212	4,730,840	15.49%
0300 - Travel-In State	85,383	4,565	0	4,565	80,818	0	4,565	80,818	5.35%
0400 - Travel-Out of State	172,884	27,959	0	27,959	144,925	0	27,959	144,925	16.17%
0500 - Repairs and Maintenance	216,542	21,578	23,085	44,663	171,879	0	44,663	171,879	20.63%
0600 - Rentals and Leases	80,351	33,826	3,957	37,783	42,568	0	37,783	42,568	47.02%
0700 - Utilities and Communication	619,575	88,915	214,247	303,162	316,413	0	303,162	316,413	48.93%
0800 - Professional Fees and Services	1,327,359	88,577	74,054	162,632	1,164,727	0	162,632	1,164,727	12.25%
0900 - Supplies, Materials, and Operating Ex	1,148,681	357,508	338,777	696,285	452,396	0	696,285	452,396	60.62%
1000 - Transportation Equipment Operations	166,963	17,475	43,288	60,763	106,200	0	60,763	106,200	36.39%
1100 - Grants and Benefits	148,600,673	17,627,002	0	17,627,002	130,973,671	0	17,627,002	130,973,671	11.86%
1200 - Capital Outlay	757,114	523,461	0	523,461	233,653	0	523,461	233,653	69.14%
1300 - Transportation Equipment Purchases	603,354	430	1,154	1,584	601,770	0	1,584	601,770	0.26%
1400 - Other Equipment Purchases	2,505,513	128,716	230,811	359,528	2,145,985	0	359,528	2,145,985	14.35%
<b>Total:</b>	<b>171,376,513</b>	<b>21,830,368</b>	<b>929,373</b>	<b>22,759,741</b>	<b>148,616,772</b>	<b>0</b>	<b>22,759,741</b>	<b>148,616,772</b>	<b>13.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,304,830	3,041,599	359,567	3,401,166	7,903,664	0	3,401,166	7,903,664	30.09%
0392 - Emergency Management	159,461,683	18,788,768	569,807	19,358,575	140,103,108	0	19,358,575	140,103,108	12.14%
1218 - Local Ema Assistance Fund	610,000	0	0	0	610,000	0	0	610,000	0.00%
<b>Total:</b>	<b>171,376,513</b>	<b>21,830,368</b>	<b>929,373</b>	<b>22,759,741</b>	<b>148,616,772</b>	<b>0</b>	<b>22,759,741</b>	<b>148,616,772</b>	<b>13.28%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,494,069	2,043,143	0	2,043,143	7,450,926	0	2,043,143	7,450,926	21.52%
0200 - Employee Benefits	5,598,052	867,212	0	867,212	4,730,840	0	867,212	4,730,840	15.49%
0300 - Travel-In State	85,383	4,565	0	4,565	80,818	0	4,565	80,818	5.35%
0400 - Travel-Out of State	172,884	27,959	0	27,959	144,925	0	27,959	144,925	16.17%
0500 - Repairs and Maintenance	216,542	21,578	23,085	44,663	171,879	0	44,663	171,879	20.63%
0600 - Rentals and Leases	80,351	33,826	3,957	37,783	42,568	0	37,783	42,568	47.02%
0700 - Utilities and Communication	619,575	88,915	214,247	303,162	316,413	0	303,162	316,413	48.93%
0800 - Professional Fees and Services	1,327,359	88,577	74,054	162,632	1,164,727	0	162,632	1,164,727	12.25%
0900 - Supplies, Materials, and Operating Ex	1,148,681	357,508	338,777	696,285	452,396	0	696,285	452,396	60.62%
1000 - Transportation Equipment Operations	166,963	17,475	43,288	60,763	106,200	0	60,763	106,200	36.39%
1100 - Grants and Benefits	148,600,673	17,627,002	0	17,627,002	130,973,671	0	17,627,002	130,973,671	11.86%
1200 - Capital Outlay	757,114	523,461	0	523,461	233,653	0	523,461	233,653	69.14%
1300 - Transportation Equipment Purchases	603,354	430	1,154	1,584	601,770	0	1,584	601,770	0.26%
1400 - Other Equipment Purchases	2,505,513	128,716	230,811	359,528	2,145,985	0	359,528	2,145,985	14.35%
<b>Total:</b>	<b>171,376,513</b>	<b>21,830,368</b>	<b>929,373</b>	<b>22,759,741</b>	<b>148,616,772</b>	<b>0</b>	<b>22,759,741</b>	<b>148,616,772</b>	<b>13.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,304,830	3,041,599	359,567	3,401,166	7,903,664	0	3,401,166	7,903,664	30.09%
0392 - Emergency Management	159,461,683	18,788,768	569,807	19,358,575	140,103,108	0	19,358,575	140,103,108	12.14%
1218 - Local Ema Assistance Fund	610,000	0	0	0	610,000	0	0	610,000	0.00%
<b>Total:</b>	<b>171,376,513</b>	<b>21,830,368</b>	<b>929,373</b>	<b>22,759,741</b>	<b>148,616,772</b>	<b>0</b>	<b>22,759,741</b>	<b>148,616,772</b>	<b>13.28%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,254,411	958,499	0	958,499	2,295,912	0	958,499	2,295,912	29.45%
0200 - Employee Benefits	1,835,456	397,769	0	397,769	1,437,687	0	397,769	1,437,687	21.67%
0300 - Travel-In State	39,402	471	0	471	38,931	0	471	38,931	1.20%
0400 - Travel-Out of State	81,943	6,348	0	6,348	75,595	0	6,348	75,595	7.75%
0500 - Repairs and Maintenance	67,882	6,477	9,689	16,166	51,716	0	16,166	51,716	23.81%
0600 - Rentals and Leases	39,577	16,656	1,961	18,617	20,960	0	18,617	20,960	47.04%
0700 - Utilities and Communication	294,002	36,756	86,902	123,658	170,344	0	123,658	170,344	42.06%
0800 - Professional Fees and Services	670,499	32,353	24,542	56,895	613,604	0	56,895	613,604	8.49%
0900 - Supplies, Materials, and Operating Ex	574,156	164,724	143,313	308,038	266,118	0	308,038	266,118	53.65%
1000 - Transportation Equipment Operations	67,565	7,144	17,473	24,617	42,948	0	24,617	42,948	36.44%
1100 - Grants and Benefits	2,277,725	1,209,829	0	1,209,829	1,067,896	0	1,209,829	1,067,896	53.12%
1200 - Capital Outlay	211,550	130,865	0	130,865	80,685	0	130,865	80,685	61.86%
1300 - Transportation Equipment Purchases	385,775	215	577	792	384,983	0	792	384,983	0.21%
1400 - Other Equipment Purchases	1,504,887	73,493	75,109	148,602	1,356,285	0	148,602	1,356,285	9.87%
<b>Total:</b>	<b>11,304,830</b>	<b>3,041,599</b>	<b>359,567</b>	<b>3,401,166</b>	<b>7,903,664</b>	<b>0</b>	<b>3,401,166</b>	<b>7,903,664</b>	<b>30.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,304,830	3,041,599	359,567	3,401,166	7,903,664	0	3,401,166	7,903,664	30.09%
<b>Total:</b>	<b>11,304,830</b>	<b>3,041,599</b>	<b>359,567</b>	<b>3,401,166</b>	<b>7,903,664</b>	<b>0</b>	<b>3,401,166</b>	<b>7,903,664</b>	<b>30.09%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,239,658	1,084,644	0	1,084,644	5,155,014	0	1,084,644	5,155,014	17.38%
0200 - Employee Benefits	3,762,596	469,443	0	469,443	3,293,153	0	469,443	3,293,153	12.48%
0300 - Travel-In State	45,981	4,093	0	4,093	41,888	0	4,093	41,888	8.90%
0400 - Travel-Out of State	90,941	21,611	0	21,611	69,330	0	21,611	69,330	23.76%
0500 - Repairs and Maintenance	148,660	15,102	13,396	28,498	120,162	0	28,498	120,162	19.17%
0600 - Rentals and Leases	40,774	17,170	1,996	19,166	21,608	0	19,166	21,608	47.01%
0700 - Utilities and Communication	325,573	52,159	127,345	179,504	146,069	0	179,504	146,069	55.13%
0800 - Professional Fees and Services	656,860	56,225	49,512	105,736	551,124	0	105,736	551,124	16.10%
0900 - Supplies, Materials, and Operating Ex	574,525	192,784	195,464	388,248	186,277	0	388,248	186,277	67.58%
1000 - Transportation Equipment Operations	99,398	10,331	25,815	36,145	63,253	0	36,145	63,253	36.36%
1100 - Grants and Benefits	145,712,948	16,417,173	0	16,417,173	129,295,775	0	16,417,173	129,295,775	11.27%
1200 - Capital Outlay	545,564	392,595	0	392,595	152,969	0	392,595	152,969	71.96%
1300 - Transportation Equipment Purchases	217,579	215	577	792	216,787	0	792	216,787	0.36%
1400 - Other Equipment Purchases	1,000,626	55,224	155,703	210,926	789,700	0	210,926	789,700	21.08%
<b>Total:</b>	<b>159,461,683</b>	<b>18,788,768</b>	<b>569,807</b>	<b>19,358,575</b>	<b>140,103,108</b>	<b>0</b>	<b>19,358,575</b>	<b>140,103,108</b>	<b>12.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	159,461,683	18,788,768	569,807	19,358,575	140,103,108	0	19,358,575	140,103,108	12.14%
<b>Total:</b>	<b>159,461,683</b>	<b>18,788,768</b>	<b>569,807</b>	<b>19,358,575</b>	<b>140,103,108</b>	<b>0</b>	<b>19,358,575</b>	<b>140,103,108</b>	<b>12.14%</b>





State of Alabama  
**Budget Management Fund Summary**  
 Department: 031 - Emergency Management Agency  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 621 - Readiness And Recovery**

**Fund: 1218 - Local Ema Assistance Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	610,000	0	0	0	610,000	0	0	610,000	0.00%
<b>Total:</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1218 - Local Ema Assistance Fund	610,000	0	0	0	610,000	0	0	610,000	0.00%
<b>Total:</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 0351 - Civil and Natural Protection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,004,500	4,191	0	4,191	1,000,309	0	4,191	1,000,309	0.42%
<b>Total:</b>	<b>1,004,500</b>	<b>4,191</b>	<b>0</b>	<b>4,191</b>	<b>1,000,309</b>	<b>0</b>	<b>4,191</b>	<b>1,000,309</b>	<b>0.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,004,500	4,191	0	4,191	1,000,309	0	4,191	1,000,309	0.42%
<b>Total:</b>	<b>1,004,500</b>	<b>4,191</b>	<b>0</b>	<b>4,191</b>	<b>1,000,309</b>	<b>0</b>	<b>4,191</b>	<b>1,000,309</b>	<b>0.42%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 0354 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,254,411	958,499	0	958,499	2,295,912	0	958,499	2,295,912	29.45%
0200 - Employee Benefits	1,835,456	397,769	0	397,769	1,437,687	0	397,769	1,437,687	21.67%
0300 - Travel-In State	39,402	471	0	471	38,931	0	471	38,931	1.20%
0400 - Travel-Out of State	81,943	6,348	0	6,348	75,595	0	6,348	75,595	7.75%
0500 - Repairs and Maintenance	67,882	6,477	9,689	16,166	51,716	0	16,166	51,716	23.81%
0600 - Rentals and Leases	39,577	16,656	1,961	18,617	20,960	0	18,617	20,960	47.04%
0700 - Utilities and Communication	294,002	36,756	86,902	123,658	170,344	0	123,658	170,344	42.06%
0800 - Professional Fees and Services	670,499	32,353	24,542	56,895	613,604	0	56,895	613,604	8.49%
0900 - Supplies, Materials, and Operating Ex	574,156	164,724	143,313	308,038	266,118	0	308,038	266,118	53.65%
1000 - Transportation Equipment Operations	67,565	7,144	17,473	24,617	42,948	0	24,617	42,948	36.44%
1100 - Grants and Benefits	60,000	0	0	0	60,000	0	0	60,000	0.00%
1200 - Capital Outlay	211,550	130,865	0	130,865	80,685	0	130,865	80,685	61.86%
1300 - Transportation Equipment Purchases	385,775	215	577	792	384,983	0	792	384,983	0.21%
1400 - Other Equipment Purchases	1,504,887	73,493	75,109	148,602	1,356,285	0	148,602	1,356,285	9.87%
<b>Total:</b>	<b>9,087,105</b>	<b>1,831,771</b>	<b>359,567</b>	<b>2,191,337</b>	<b>6,895,768</b>	<b>0</b>	<b>2,191,337</b>	<b>6,895,768</b>	<b>24.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,087,105	1,831,771	359,567	2,191,337	6,895,768	0	2,191,337	6,895,768	24.11%
<b>Total:</b>	<b>9,087,105</b>	<b>1,831,771</b>	<b>359,567</b>	<b>2,191,337</b>	<b>6,895,768</b>	<b>0</b>	<b>2,191,337</b>	<b>6,895,768</b>	<b>24.11%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2018 - December 2015 Flooding**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2023 - Tornado March 2018**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2032 - Flooding February 2020**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,273	15,273	0	15,273	0	0	15,273	0	100.00%
<b>Total:</b>	<b>15,273</b>	<b>15,273</b>	<b>0</b>	<b>15,273</b>	<b>0</b>	<b>0</b>	<b>15,273</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,273	15,273	0	15,273	0	0	15,273	0	100.00%
<b>Total:</b>	<b>15,273</b>	<b>15,273</b>	<b>0</b>	<b>15,273</b>	<b>0</b>	<b>0</b>	<b>15,273</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2034 - 2020 Storms**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2035 - 2020 Flooding**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2036 - Hurricane Sally Sept 2020**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	619,529	619,529	0	619,529	0	0	619,529	0	100.00%
<b>Total:</b>	<b>619,529</b>	<b>619,529</b>	<b>0</b>	<b>619,529</b>	<b>0</b>	<b>0</b>	<b>619,529</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	619,529	619,529	0	619,529	0	0	619,529	0	100.00%
<b>Total:</b>	<b>619,529</b>	<b>619,529</b>	<b>0</b>	<b>619,529</b>	<b>0</b>	<b>0</b>	<b>619,529</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2037 - Hurricane Zeta**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	49,276	54,755	0	54,755	-5,479	0	54,755	-5,479	111.12%
<b>Total:</b>	<b>49,276</b>	<b>54,755</b>	<b>0</b>	<b>54,755</b>	<b>-5,479</b>	<b>0</b>	<b>54,755</b>	<b>-5,479</b>	<b>111.12%</b>

  

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	49,276	54,755	0	54,755	-5,479	0	54,755	-5,479	111.12%
<b>Total:</b>	<b>49,276</b>	<b>54,755</b>	<b>0</b>	<b>54,755</b>	<b>-5,479</b>	<b>0</b>	<b>54,755</b>	<b>-5,479</b>	<b>111.12%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2045 - 2023 January Tornados**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	71,927	58,862	0	58,862	13,065	0	58,862	13,065	81.84%
<b>Total:</b>	<b>71,927</b>	<b>58,862</b>	<b>0</b>	<b>58,862</b>	<b>13,065</b>	<b>0</b>	<b>58,862</b>	<b>13,065</b>	<b>81.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	71,927	58,862	0	58,862	13,065	0	58,862	13,065	81.84%
<b>Total:</b>	<b>71,927</b>	<b>58,862</b>	<b>0</b>	<b>58,862</b>	<b>13,065</b>	<b>0</b>	<b>58,862</b>	<b>13,065</b>	<b>81.84%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2046 - 2023 March Storms**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	457,220	457,220	0	457,220	0	0	457,220	0	100.00%
<b>Total:</b>	<b>457,220</b>	<b>457,220</b>	<b>0</b>	<b>457,220</b>	<b>0</b>	<b>0</b>	<b>457,220</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	457,220	457,220	0	457,220	0	0	457,220	0	100.00%
<b>Total:</b>	<b>457,220</b>	<b>457,220</b>	<b>0</b>	<b>457,220</b>	<b>0</b>	<b>0</b>	<b>457,220</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 0351 - Civil and Natural Protection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,008,774	2,383,385	0	2,383,385	11,625,389	0	2,383,385	11,625,389	17.01%
<b>Total:</b>	<b>14,008,774</b>	<b>2,383,385</b>	<b>0</b>	<b>2,383,385</b>	<b>11,625,389</b>	<b>0</b>	<b>2,383,385</b>	<b>11,625,389</b>	<b>17.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	14,008,774	2,383,385	0	2,383,385	11,625,389	0	2,383,385	11,625,389	17.01%
<b>Total:</b>	<b>14,008,774</b>	<b>2,383,385</b>	<b>0</b>	<b>2,383,385</b>	<b>11,625,389</b>	<b>0</b>	<b>2,383,385</b>	<b>11,625,389</b>	<b>17.01%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 0354 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,239,658	1,013,875	0	1,013,875	5,225,784	0	1,013,875	5,225,784	16.25%
0200 - Employee Benefits	3,762,596	434,294	0	434,294	3,328,302	0	434,294	3,328,302	11.54%
0300 - Travel-In State	45,981	4,093	0	4,093	41,888	0	4,093	41,888	8.90%
0400 - Travel-Out of State	90,941	21,611	0	21,611	69,330	0	21,611	69,330	23.76%
0500 - Repairs and Maintenance	148,660	15,102	13,396	28,498	120,162	0	28,498	120,162	19.17%
0600 - Rentals and Leases	40,774	17,170	1,996	19,166	21,608	0	19,166	21,608	47.01%
0700 - Utilities and Communication	325,573	52,159	127,345	179,504	146,069	0	179,504	146,069	55.13%
0800 - Professional Fees and Services	656,860	56,225	49,512	105,736	551,124	0	105,736	551,124	16.10%
0900 - Supplies, Materials, and Operating Ex	574,525	192,608	195,464	388,072	186,453	0	388,072	186,453	67.55%
1000 - Transportation Equipment Operations	99,398	10,331	25,815	36,145	63,253	0	36,145	63,253	36.36%
1100 - Grants and Benefits	300,000	0	0	0	300,000	0	0	300,000	0.00%
1200 - Capital Outlay	545,564	392,595	0	392,595	152,969	0	392,595	152,969	71.96%
1300 - Transportation Equipment Purchases	217,579	215	577	792	216,787	0	792	216,787	0.36%
1400 - Other Equipment Purchases	1,000,626	55,224	155,703	210,926	789,700	0	210,926	789,700	21.08%
<b>Total:</b>	<b>14,048,735</b>	<b>2,265,501</b>	<b>569,807</b>	<b>2,835,308</b>	<b>11,213,427</b>	<b>0</b>	<b>2,835,308</b>	<b>11,213,427</b>	<b>20.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	14,048,735	2,265,501	569,807	2,835,308	11,213,427	0	2,835,308	11,213,427	20.18%
<b>Total:</b>	<b>14,048,735</b>	<b>2,265,501</b>	<b>569,807</b>	<b>2,835,308</b>	<b>11,213,427</b>	<b>0</b>	<b>2,835,308</b>	<b>11,213,427</b>	<b>20.18%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2017 - May 2014 Storms**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,284,627	0	0	0	2,284,627	0	0	2,284,627	0.00%
<b>Total:</b>	<b>2,284,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,284,627</b>	<b>0</b>	<b>0</b>	<b>2,284,627</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,284,627	0	0	0	2,284,627	0	0	2,284,627	0.00%
<b>Total:</b>	<b>2,284,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,284,627</b>	<b>0</b>	<b>0</b>	<b>2,284,627</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2018 - December 2015 Flooding**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,111,961	0	0	0	3,111,961	0	0	3,111,961	0.00%
<b>Total:</b>	<b>3,111,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,111,961</b>	<b>0</b>	<b>0</b>	<b>3,111,961</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	3,111,961	0	0	0	3,111,961	0	0	3,111,961	0.00%
<b>Total:</b>	<b>3,111,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,111,961</b>	<b>0</b>	<b>0</b>	<b>3,111,961</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2022 - Hurricane Nate 2017**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,093,947	185,104	0	185,104	7,908,843	0	185,104	7,908,843	2.29%
<b>Total:</b>	<b>8,093,947</b>	<b>185,104</b>	<b>0</b>	<b>185,104</b>	<b>7,908,843</b>	<b>0</b>	<b>185,104</b>	<b>7,908,843</b>	<b>2.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	8,093,947	185,104	0	185,104	7,908,843	0	185,104	7,908,843	2.29%
<b>Total:</b>	<b>8,093,947</b>	<b>185,104</b>	<b>0</b>	<b>185,104</b>	<b>7,908,843</b>	<b>0</b>	<b>185,104</b>	<b>7,908,843</b>	<b>2.29%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2023 - Tornado March 2018**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	5,924	0	5,924	-5,924	0	5,924	-5,924	0.00%
0200 - Employee Benefits	0	2,719	0	2,719	-2,719	0	2,719	-2,719	0.00%
0900 - Supplies, Materials, and Operating Ex	0	176	0	176	-176	0	176	-176	0.00%
1100 - Grants and Benefits	12,013,446	2,015,766	0	2,015,766	9,997,680	0	2,015,766	9,997,680	16.78%
<b>Total:</b>	<b>12,013,446</b>	<b>2,024,585</b>	<b>0</b>	<b>2,024,585</b>	<b>9,988,861</b>	<b>0</b>	<b>2,024,585</b>	<b>9,988,861</b>	<b>16.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	12,013,446	2,024,585	0	2,024,585	9,988,861	0	2,024,585	9,988,861	16.85%
<b>Total:</b>	<b>12,013,446</b>	<b>2,024,585</b>	<b>0</b>	<b>2,024,585</b>	<b>9,988,861</b>	<b>0</b>	<b>2,024,585</b>	<b>9,988,861</b>	<b>16.85%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2026 - Hurricane Michael**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,682,248	0	0	0	2,682,248	0	0	2,682,248	0.00%
<b>Total:</b>	<b>2,682,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,682,248</b>	<b>0</b>	<b>0</b>	<b>2,682,248</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,682,248	0	0	0	2,682,248	0	0	2,682,248	0.00%
<b>Total:</b>	<b>2,682,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,682,248</b>	<b>0</b>	<b>0</b>	<b>2,682,248</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2028 - Flooding February 2019**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	163	0	163	-163	0	163	-163	0.00%
0200 - Employee Benefits	0	39	0	39	-39	0	39	-39	0.00%
1100 - Grants and Benefits	2,779,028	1,286,287	0	1,286,287	1,492,741	0	1,286,287	1,492,741	46.29%
<b>Total:</b>	<b>2,779,028</b>	<b>1,286,489</b>	<b>0</b>	<b>1,286,489</b>	<b>1,492,539</b>	<b>0</b>	<b>1,286,489</b>	<b>1,492,539</b>	<b>46.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,779,028	1,286,489	0	1,286,489	1,492,539	0	1,286,489	1,492,539	46.29%
<b>Total:</b>	<b>2,779,028</b>	<b>1,286,489</b>	<b>0</b>	<b>1,286,489</b>	<b>1,492,539</b>	<b>0</b>	<b>1,286,489</b>	<b>1,492,539</b>	<b>46.29%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2029 - Severe Weather March 2019**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,182,285	0	0	0	2,182,285	0	0	2,182,285	0.00%
<b>Total:</b>	<b>2,182,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182,285</b>	<b>0</b>	<b>0</b>	<b>2,182,285</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,182,285	0	0	0	2,182,285	0	0	2,182,285	0.00%
<b>Total:</b>	<b>2,182,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182,285</b>	<b>0</b>	<b>0</b>	<b>2,182,285</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2032 - Flooding February 2020**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,933	0	1,933	-1,933	0	1,933	-1,933	0.00%
0200 - Employee Benefits	0	624	0	624	-624	0	624	-624	0.00%
1100 - Grants and Benefits	8,274,963	12,504	0	12,504	8,262,459	0	12,504	8,262,459	0.15%
<b>Total:</b>	<b>8,274,963</b>	<b>15,061</b>	<b>0</b>	<b>15,061</b>	<b>8,259,902</b>	<b>0</b>	<b>15,061</b>	<b>8,259,902</b>	<b>0.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	8,274,963	15,061	0	15,061	8,259,902	0	15,061	8,259,902	0.18%
<b>Total:</b>	<b>8,274,963</b>	<b>15,061</b>	<b>0</b>	<b>15,061</b>	<b>8,259,902</b>	<b>0</b>	<b>15,061</b>	<b>8,259,902</b>	<b>0.18%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	16,712	0	16,712	-16,712	0	16,712	-16,712	0.00%
0200 - Employee Benefits	0	6,279	0	6,279	-6,279	0	6,279	-6,279	0.00%
1100 - Grants and Benefits	3,039,724	5,899,059	0	5,899,059	-2,859,335	0	5,899,059	-2,859,335	194.07%
<b>Total:</b>	<b>3,039,724</b>	<b>5,922,051</b>	<b>0</b>	<b>5,922,051</b>	<b>-2,882,327</b>	<b>0</b>	<b>5,922,051</b>	<b>-2,882,327</b>	<b>194.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	3,039,724	5,922,051	0	5,922,051	-2,882,327	0	5,922,051	-2,882,327	194.82%
<b>Total:</b>	<b>3,039,724</b>	<b>5,922,051</b>	<b>0</b>	<b>5,922,051</b>	<b>-2,882,327</b>	<b>0</b>	<b>5,922,051</b>	<b>-2,882,327</b>	<b>194.82%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2034 - 2020 Storms**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	2,408	0	2,408	-2,408	0	2,408	-2,408	0.00%
0200 - Employee Benefits	0	867	0	867	-867	0	867	-867	0.00%
1100 - Grants and Benefits	2,715,982	117,235	0	117,235	2,598,747	0	117,235	2,598,747	4.32%
<b>Total:</b>	<b>2,715,982</b>	<b>120,510</b>	<b>0</b>	<b>120,510</b>	<b>2,595,472</b>	<b>0</b>	<b>120,510</b>	<b>2,595,472</b>	<b>4.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,715,982	120,510	0	120,510	2,595,472	0	120,510	2,595,472	4.44%
<b>Total:</b>	<b>2,715,982</b>	<b>120,510</b>	<b>0</b>	<b>120,510</b>	<b>2,595,472</b>	<b>0</b>	<b>120,510</b>	<b>2,595,472</b>	<b>4.44%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2035 - 2020 Flooding**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	18,270	0	18,270	-18,270	0	18,270	-18,270	0.00%
0200 - Employee Benefits	0	8,382	0	8,382	-8,382	0	8,382	-8,382	0.00%
1100 - Grants and Benefits	4,522,056	23,318	0	23,318	4,498,738	0	23,318	4,498,738	0.52%
<b>Total:</b>	<b>4,522,056</b>	<b>49,970</b>	<b>0</b>	<b>49,970</b>	<b>4,472,086</b>	<b>0</b>	<b>49,970</b>	<b>4,472,086</b>	<b>1.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	4,522,056	49,970	0	49,970	4,472,086	0	49,970	4,472,086	1.11%
<b>Total:</b>	<b>4,522,056</b>	<b>49,970</b>	<b>0</b>	<b>49,970</b>	<b>4,472,086</b>	<b>0</b>	<b>49,970</b>	<b>4,472,086</b>	<b>1.11%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2036 - Hurricane Sally Sept 2020**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	24,395	0	24,395	-24,395	0	24,395	-24,395	0.00%
0200 - Employee Benefits	0	15,633	0	15,633	-15,633	0	15,633	-15,633	0.00%
1100 - Grants and Benefits	54,076,265	3,122,862	0	3,122,862	50,953,403	0	3,122,862	50,953,403	5.77%
<b>Total:</b>	<b>54,076,265</b>	<b>3,162,891</b>	<b>0</b>	<b>3,162,891</b>	<b>50,913,374</b>	<b>0</b>	<b>3,162,891</b>	<b>50,913,374</b>	<b>5.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	54,076,265	3,162,891	0	3,162,891	50,913,374	0	3,162,891	50,913,374	5.85%
<b>Total:</b>	<b>54,076,265</b>	<b>3,162,891</b>	<b>0</b>	<b>3,162,891</b>	<b>50,913,374</b>	<b>0</b>	<b>3,162,891</b>	<b>50,913,374</b>	<b>5.85%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2037 - Hurricane Zeta**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	326	0	326	-326	0	326	-326	0.00%
0200 - Employee Benefits	0	140	0	140	-140	0	140	-140	0.00%
1100 - Grants and Benefits	8,726,050	47,560	0	47,560	8,678,490	0	47,560	8,678,490	0.55%
<b>Total:</b>	<b>8,726,050</b>	<b>48,026</b>	<b>0</b>	<b>48,026</b>	<b>8,678,024</b>	<b>0</b>	<b>48,026</b>	<b>8,678,024</b>	<b>0.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	8,726,050	48,026	0	48,026	8,678,024	0	48,026	8,678,024	0.55%
<b>Total:</b>	<b>8,726,050</b>	<b>48,026</b>	<b>0</b>	<b>48,026</b>	<b>8,678,024</b>	<b>0</b>	<b>48,026</b>	<b>8,678,024</b>	<b>0.55%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2039 - March 2021 Storms**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	326	0	326	-326	0	326	-326	0.00%
0200 - Employee Benefits	0	140	0	140	-140	0	140	-140	0.00%
1100 - Grants and Benefits	4,844,971	904,965	0	904,965	3,940,006	0	904,965	3,940,006	18.68%
<b>Total:</b>	<b>4,844,971</b>	<b>905,431</b>	<b>0</b>	<b>905,431</b>	<b>3,939,540</b>	<b>0</b>	<b>905,431</b>	<b>3,939,540</b>	<b>18.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	4,844,971	905,431	0	905,431	3,939,540	0	905,431	3,939,540	18.69%
<b>Total:</b>	<b>4,844,971</b>	<b>905,431</b>	<b>0</b>	<b>905,431</b>	<b>3,939,540</b>	<b>0</b>	<b>905,431</b>	<b>3,939,540</b>	<b>18.69%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,144,303	0	0	0	4,144,303	0	0	4,144,303	0.00%
<b>Total:</b>	<b>4,144,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,144,303</b>	<b>0</b>	<b>0</b>	<b>4,144,303</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	4,144,303	0	0	0	4,144,303	0	0	4,144,303	0.00%
<b>Total:</b>	<b>4,144,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,144,303</b>	<b>0</b>	<b>0</b>	<b>4,144,303</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2043 - Flash Flood October 2021**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,144,303	0	0	0	2,144,303	0	0	2,144,303	0.00%
<b>Total:</b>	<b>2,144,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,144,303</b>	<b>0</b>	<b>0</b>	<b>2,144,303</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,144,303	0	0	0	2,144,303	0	0	2,144,303	0.00%
<b>Total:</b>	<b>2,144,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,144,303</b>	<b>0</b>	<b>0</b>	<b>2,144,303</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2045 - 2023 January Tornados**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	312	0	312	-312	0	312	-312	0.00%
0200 - Employee Benefits	0	325	0	325	-325	0	325	-325	0.00%
1100 - Grants and Benefits	3,001,203	86,186	0	86,186	2,915,017	0	86,186	2,915,017	2.87%
<b>Total:</b>	<b>3,001,203</b>	<b>86,823</b>	<b>0</b>	<b>86,823</b>	<b>2,914,380</b>	<b>0</b>	<b>86,823</b>	<b>2,914,380</b>	<b>2.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	3,001,203	86,823	0	86,823	2,914,380	0	86,823	2,914,380	2.89%
<b>Total:</b>	<b>3,001,203</b>	<b>86,823</b>	<b>0</b>	<b>86,823</b>	<b>2,914,380</b>	<b>0</b>	<b>86,823</b>	<b>2,914,380</b>	<b>2.89%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2046 - 2023 March Storms**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,766,812	332,940	0	332,940	2,433,872	0	332,940	2,433,872	12.03%
<b>Total:</b>	<b>2,766,812</b>	<b>332,940</b>	<b>0</b>	<b>332,940</b>	<b>2,433,872</b>	<b>0</b>	<b>332,940</b>	<b>2,433,872</b>	<b>12.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,766,812	332,940	0	332,940	2,433,872	0	332,940	2,433,872	12.03%
<b>Total:</b>	<b>2,766,812</b>	<b>332,940</b>	<b>0</b>	<b>332,940</b>	<b>2,433,872</b>	<b>0</b>	<b>332,940</b>	<b>2,433,872</b>	<b>12.03%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 1218 - Local Ema Assistance Fund**

**Function: 0351 - Civil and Natural Protection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	610,000	0	0	0	610,000	0	0	610,000	0.00%
<b>Total:</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1218 - Local Ema Assistance Fund	610,000	0	0	0	610,000	0	0	610,000	0.00%
<b>Total:</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 0351 - Civil and Natural Protection**

**Appropriation Unit: 0311 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,004,500	4,191	0	4,191	1,000,309	0	4,191	1,000,309	0.42%
<b>Total:</b>	<b>1,004,500</b>	<b>4,191</b>	<b>0</b>	<b>4,191</b>	<b>1,000,309</b>	<b>0</b>	<b>4,191</b>	<b>1,000,309</b>	<b>0.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,004,500	4,191	0	4,191	1,000,309	0	4,191	1,000,309	0.42%
<b>Total:</b>	<b>1,004,500</b>	<b>4,191</b>	<b>0</b>	<b>4,191</b>	<b>1,000,309</b>	<b>0</b>	<b>4,191</b>	<b>1,000,309</b>	<b>0.42%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 0354 - Administration**

**Appropriation Unit: 0311 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,254,411	958,499	0	958,499	2,295,912	0	958,499	2,295,912	29.45%
0200 - Employee Benefits	1,835,456	397,769	0	397,769	1,437,687	0	397,769	1,437,687	21.67%
0300 - Travel-In State	39,402	471	0	471	38,931	0	471	38,931	1.20%
0400 - Travel-Out of State	81,943	6,348	0	6,348	75,595	0	6,348	75,595	7.75%
0500 - Repairs and Maintenance	67,882	6,477	9,689	16,166	51,716	0	16,166	51,716	23.81%
0600 - Rentals and Leases	39,577	16,656	1,961	18,617	20,960	0	18,617	20,960	47.04%
0700 - Utilities and Communication	294,002	36,756	86,902	123,658	170,344	0	123,658	170,344	42.06%
0800 - Professional Fees and Services	670,499	32,353	24,542	56,895	613,604	0	56,895	613,604	8.49%
0900 - Supplies, Materials, and Operating Ex	574,156	164,724	143,313	308,038	266,118	0	308,038	266,118	53.65%
1000 - Transportation Equipment Operations	67,565	7,144	17,473	24,617	42,948	0	24,617	42,948	36.44%
1100 - Grants and Benefits	60,000	0	0	0	60,000	0	0	60,000	0.00%
1200 - Capital Outlay	211,550	130,865	0	130,865	80,685	0	130,865	80,685	61.86%
1300 - Transportation Equipment Purchases	385,775	215	577	792	384,983	0	792	384,983	0.21%
1400 - Other Equipment Purchases	1,504,887	73,493	75,109	148,602	1,356,285	0	148,602	1,356,285	9.87%
<b>Total:</b>	<b>9,087,105</b>	<b>1,831,771</b>	<b>359,567</b>	<b>2,191,337</b>	<b>6,895,768</b>	<b>0</b>	<b>2,191,337</b>	<b>6,895,768</b>	<b>24.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,087,105	1,831,771	359,567	2,191,337	6,895,768	0	2,191,337	6,895,768	24.11%
<b>Total:</b>	<b>9,087,105</b>	<b>1,831,771</b>	<b>359,567</b>	<b>2,191,337</b>	<b>6,895,768</b>	<b>0</b>	<b>2,191,337</b>	<b>6,895,768</b>	<b>24.11%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2018 - December 2015 Flooding**

**Appropriation Unit: 0312 - FEMA - Match**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2023 - Tornado March 2018**

**Appropriation Unit: 0312 - FEMA - Match**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2032 - Flooding February 2020**

**Appropriation Unit: 0311 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	15,273	0	15,273	-15,273	0	15,273	-15,273	0.00%
<b>Total:</b>	<b>0</b>	<b>15,273</b>	<b>0</b>	<b>15,273</b>	<b>-15,273</b>	<b>0</b>	<b>15,273</b>	<b>-15,273</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	15,273	0	15,273	-15,273	0	15,273	-15,273	0.00%
<b>Total:</b>	<b>0</b>	<b>15,273</b>	<b>0</b>	<b>15,273</b>	<b>-15,273</b>	<b>0</b>	<b>15,273</b>	<b>-15,273</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Appropriation Unit: 0312 - FEMA - Match**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,273	0	0	0	15,273	0	0	15,273	0.00%
<b>Total:</b>	<b>15,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,273</b>	<b>0</b>	<b>0</b>	<b>15,273</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,273	0	0	0	15,273	0	0	15,273	0.00%
<b>Total:</b>	<b>15,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,273</b>	<b>0</b>	<b>0</b>	<b>15,273</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2034 - 2020 Storms**

**Appropriation Unit: 0312 - FEMA - Match**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2035 - 2020 Flooding**

**Appropriation Unit: 0312 - FEMA - Match**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2036 - Hurricane Sally Sept 2020**

**Appropriation Unit: 0311 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	408,732	0	408,732	-408,732	0	408,732	-408,732	0.00%
<b>Total:</b>	<b>0</b>	<b>408,732</b>	<b>0</b>	<b>408,732</b>	<b>-408,732</b>	<b>0</b>	<b>408,732</b>	<b>-408,732</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	408,732	0	408,732	-408,732	0	408,732	-408,732	0.00%
<b>Total:</b>	<b>0</b>	<b>408,732</b>	<b>0</b>	<b>408,732</b>	<b>-408,732</b>	<b>0</b>	<b>408,732</b>	<b>-408,732</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Appropriation Unit: 0312 - FEMA - Match**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	619,529	210,797	0	210,797	408,732	0	210,797	408,732	34.03%
<b>Total:</b>	<b>619,529</b>	<b>210,797</b>	<b>0</b>	<b>210,797</b>	<b>408,732</b>	<b>0</b>	<b>210,797</b>	<b>408,732</b>	<b>34.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	619,529	210,797	0	210,797	408,732	0	210,797	408,732	34.03%
<b>Total:</b>	<b>619,529</b>	<b>210,797</b>	<b>0</b>	<b>210,797</b>	<b>408,732</b>	<b>0</b>	<b>210,797</b>	<b>408,732</b>	<b>34.03%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2037 - Hurricane Zeta**

**Appropriation Unit: 0311 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	40,318	0	40,318	-40,318	0	40,318	-40,318	0.00%
<b>Total:</b>	<b>0</b>	<b>40,318</b>	<b>0</b>	<b>40,318</b>	<b>-40,318</b>	<b>0</b>	<b>40,318</b>	<b>-40,318</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	40,318	0	40,318	-40,318	0	40,318	-40,318	0.00%
<b>Total:</b>	<b>0</b>	<b>40,318</b>	<b>0</b>	<b>40,318</b>	<b>-40,318</b>	<b>0</b>	<b>40,318</b>	<b>-40,318</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Appropriation Unit: 0312 - FEMA - Match**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	49,276	14,437	0	14,437	34,839	0	14,437	34,839	29.30%
<b>Total:</b>	<b>49,276</b>	<b>14,437</b>	<b>0</b>	<b>14,437</b>	<b>34,839</b>	<b>0</b>	<b>14,437</b>	<b>34,839</b>	<b>29.30%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	49,276	14,437	0	14,437	34,839	0	14,437	34,839	29.30%
<b>Total:</b>	<b>49,276</b>	<b>14,437</b>	<b>0</b>	<b>14,437</b>	<b>34,839</b>	<b>0</b>	<b>14,437</b>	<b>34,839</b>	<b>29.30%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2045 - 2023 January Tornados**

**Appropriation Unit: 0311 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	13,530	0	13,530	-13,530	0	13,530	-13,530	0.00%
<b>Total:</b>	<b>0</b>	<b>13,530</b>	<b>0</b>	<b>13,530</b>	<b>-13,530</b>	<b>0</b>	<b>13,530</b>	<b>-13,530</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	13,530	0	13,530	-13,530	0	13,530	-13,530	0.00%
<b>Total:</b>	<b>0</b>	<b>13,530</b>	<b>0</b>	<b>13,530</b>	<b>-13,530</b>	<b>0</b>	<b>13,530</b>	<b>-13,530</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Appropriation Unit: 0312 - FEMA - Match**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	71,927	45,331	0	45,331	26,596	0	45,331	26,596	63.02%
<b>Total:</b>	<b>71,927</b>	<b>45,331</b>	<b>0</b>	<b>45,331</b>	<b>26,596</b>	<b>0</b>	<b>45,331</b>	<b>26,596</b>	<b>63.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	71,927	45,331	0	45,331	26,596	0	45,331	26,596	63.02%
<b>Total:</b>	<b>71,927</b>	<b>45,331</b>	<b>0</b>	<b>45,331</b>	<b>26,596</b>	<b>0</b>	<b>45,331</b>	<b>26,596</b>	<b>63.02%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0100 - State General Fund**

**Function: 2046 - 2023 March Storms**

**Appropriation Unit: 0311 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Appropriation Unit: 0312 - FEMA - Match**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	457,220	457,220	0	457,220	0	0	457,220	0	100.00%
<b>Total:</b>	<b>457,220</b>	<b>457,220</b>	<b>0</b>	<b>457,220</b>	<b>0</b>	<b>0</b>	<b>457,220</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	457,220	457,220	0	457,220	0	0	457,220	0	100.00%
<b>Total:</b>	<b>457,220</b>	<b>457,220</b>	<b>0</b>	<b>457,220</b>	<b>0</b>	<b>0</b>	<b>457,220</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 0351 - Civil and Natural Protection**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,008,774	2,383,385	0	2,383,385	11,625,389	0	2,383,385	11,625,389	17.01%
<b>Total:</b>	<b>14,008,774</b>	<b>2,383,385</b>	<b>0</b>	<b>2,383,385</b>	<b>11,625,389</b>	<b>0</b>	<b>2,383,385</b>	<b>11,625,389</b>	<b>17.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	14,008,774	2,383,385	0	2,383,385	11,625,389	0	2,383,385	11,625,389	17.01%
<b>Total:</b>	<b>14,008,774</b>	<b>2,383,385</b>	<b>0</b>	<b>2,383,385</b>	<b>11,625,389</b>	<b>0</b>	<b>2,383,385</b>	<b>11,625,389</b>	<b>17.01%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 0354 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,239,658	1,013,875	0	1,013,875	5,225,784	0	1,013,875	5,225,784	16.25%
0200 - Employee Benefits	3,762,596	434,294	0	434,294	3,328,302	0	434,294	3,328,302	11.54%
0300 - Travel-In State	45,981	4,093	0	4,093	41,888	0	4,093	41,888	8.90%
0400 - Travel-Out of State	90,941	21,611	0	21,611	69,330	0	21,611	69,330	23.76%
0500 - Repairs and Maintenance	148,660	15,102	13,396	28,498	120,162	0	28,498	120,162	19.17%
0600 - Rentals and Leases	40,774	17,170	1,996	19,166	21,608	0	19,166	21,608	47.01%
0700 - Utilities and Communication	325,573	52,159	127,345	179,504	146,069	0	179,504	146,069	55.13%
0800 - Professional Fees and Services	656,860	56,225	49,512	105,736	551,124	0	105,736	551,124	16.10%
0900 - Supplies, Materials, and Operating Ex	574,525	192,608	195,464	388,072	186,453	0	388,072	186,453	67.55%
1000 - Transportation Equipment Operations	99,398	10,331	25,815	36,145	63,253	0	36,145	63,253	36.36%
1100 - Grants and Benefits	300,000	0	0	0	300,000	0	0	300,000	0.00%
1200 - Capital Outlay	545,564	392,595	0	392,595	152,969	0	392,595	152,969	71.96%
1300 - Transportation Equipment Purchases	217,579	215	577	792	216,787	0	792	216,787	0.36%
1400 - Other Equipment Purchases	1,000,626	55,224	155,703	210,926	789,700	0	210,926	789,700	21.08%
<b>Total:</b>	<b>14,048,735</b>	<b>2,265,501</b>	<b>569,807</b>	<b>2,835,308</b>	<b>11,213,427</b>	<b>0</b>	<b>2,835,308</b>	<b>11,213,427</b>	<b>20.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	14,048,735	2,265,501	569,807	2,835,308	11,213,427	0	2,835,308	11,213,427	20.18%
<b>Total:</b>	<b>14,048,735</b>	<b>2,265,501</b>	<b>569,807</b>	<b>2,835,308</b>	<b>11,213,427</b>	<b>0</b>	<b>2,835,308</b>	<b>11,213,427</b>	<b>20.18%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2017 - May 2014 Storms**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,284,627	0	0	0	2,284,627	0	0	2,284,627	0.00%
<b>Total:</b>	<b>2,284,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,284,627</b>	<b>0</b>	<b>0</b>	<b>2,284,627</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,284,627	0	0	0	2,284,627	0	0	2,284,627	0.00%
<b>Total:</b>	<b>2,284,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,284,627</b>	<b>0</b>	<b>0</b>	<b>2,284,627</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2018 - December 2015 Flooding**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,111,961	0	0	0	3,111,961	0	0	3,111,961	0.00%
<b>Total:</b>	<b>3,111,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,111,961</b>	<b>0</b>	<b>0</b>	<b>3,111,961</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	3,111,961	0	0	0	3,111,961	0	0	3,111,961	0.00%
<b>Total:</b>	<b>3,111,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,111,961</b>	<b>0</b>	<b>0</b>	<b>3,111,961</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2022 - Hurricane Nate 2017**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,093,947	185,104	0	185,104	7,908,843	0	185,104	7,908,843	2.29%
<b>Total:</b>	<b>8,093,947</b>	<b>185,104</b>	<b>0</b>	<b>185,104</b>	<b>7,908,843</b>	<b>0</b>	<b>185,104</b>	<b>7,908,843</b>	<b>2.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	8,093,947	185,104	0	185,104	7,908,843	0	185,104	7,908,843	2.29%
<b>Total:</b>	<b>8,093,947</b>	<b>185,104</b>	<b>0</b>	<b>185,104</b>	<b>7,908,843</b>	<b>0</b>	<b>185,104</b>	<b>7,908,843</b>	<b>2.29%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2023 - Tornado March 2018**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	5,924	0	5,924	-5,924	0	5,924	-5,924	0.00%
0200 - Employee Benefits	0	2,719	0	2,719	-2,719	0	2,719	-2,719	0.00%
0900 - Supplies, Materials, and Operating Ex	0	176	0	176	-176	0	176	-176	0.00%
1100 - Grants and Benefits	12,013,446	2,015,766	0	2,015,766	9,997,680	0	2,015,766	9,997,680	16.78%
<b>Total:</b>	<b>12,013,446</b>	<b>2,024,585</b>	<b>0</b>	<b>2,024,585</b>	<b>9,988,861</b>	<b>0</b>	<b>2,024,585</b>	<b>9,988,861</b>	<b>16.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	12,013,446	2,024,585	0	2,024,585	9,988,861	0	2,024,585	9,988,861	16.85%
<b>Total:</b>	<b>12,013,446</b>	<b>2,024,585</b>	<b>0</b>	<b>2,024,585</b>	<b>9,988,861</b>	<b>0</b>	<b>2,024,585</b>	<b>9,988,861</b>	<b>16.85%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2026 - Hurricane Michael**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,682,248	0	0	0	2,682,248	0	0	2,682,248	0.00%
<b>Total:</b>	<b>2,682,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,682,248</b>	<b>0</b>	<b>0</b>	<b>2,682,248</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,682,248	0	0	0	2,682,248	0	0	2,682,248	0.00%
<b>Total:</b>	<b>2,682,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,682,248</b>	<b>0</b>	<b>0</b>	<b>2,682,248</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2028 - Flooding February 2019**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	163	0	163	-163	0	163	-163	0.00%
0200 - Employee Benefits	0	39	0	39	-39	0	39	-39	0.00%
1100 - Grants and Benefits	2,779,028	1,286,287	0	1,286,287	1,492,741	0	1,286,287	1,492,741	46.29%
<b>Total:</b>	<b>2,779,028</b>	<b>1,286,489</b>	<b>0</b>	<b>1,286,489</b>	<b>1,492,539</b>	<b>0</b>	<b>1,286,489</b>	<b>1,492,539</b>	<b>46.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,779,028	1,286,489	0	1,286,489	1,492,539	0	1,286,489	1,492,539	46.29%
<b>Total:</b>	<b>2,779,028</b>	<b>1,286,489</b>	<b>0</b>	<b>1,286,489</b>	<b>1,492,539</b>	<b>0</b>	<b>1,286,489</b>	<b>1,492,539</b>	<b>46.29%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2029 - Severe Weather March 2019**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,182,285	0	0	0	2,182,285	0	0	2,182,285	0.00%
<b>Total:</b>	<b>2,182,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182,285</b>	<b>0</b>	<b>0</b>	<b>2,182,285</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,182,285	0	0	0	2,182,285	0	0	2,182,285	0.00%
<b>Total:</b>	<b>2,182,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182,285</b>	<b>0</b>	<b>0</b>	<b>2,182,285</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2032 - Flooding February 2020**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,933	0	1,933	-1,933	0	1,933	-1,933	0.00%
0200 - Employee Benefits	0	624	0	624	-624	0	624	-624	0.00%
1100 - Grants and Benefits	8,274,963	12,504	0	12,504	8,262,459	0	12,504	8,262,459	0.15%
<b>Total:</b>	<b>8,274,963</b>	<b>15,061</b>	<b>0</b>	<b>15,061</b>	<b>8,259,902</b>	<b>0</b>	<b>15,061</b>	<b>8,259,902</b>	<b>0.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	8,274,963	15,061	0	15,061	8,259,902	0	15,061	8,259,902	0.18%
<b>Total:</b>	<b>8,274,963</b>	<b>15,061</b>	<b>0</b>	<b>15,061</b>	<b>8,259,902</b>	<b>0</b>	<b>15,061</b>	<b>8,259,902</b>	<b>0.18%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2033 - COVID-19 Pandemic**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	16,712	0	16,712	-16,712	0	16,712	-16,712	0.00%
0200 - Employee Benefits	0	6,279	0	6,279	-6,279	0	6,279	-6,279	0.00%
1100 - Grants and Benefits	3,039,724	5,899,059	0	5,899,059	-2,859,335	0	5,899,059	-2,859,335	194.07%
<b>Total:</b>	<b>3,039,724</b>	<b>5,922,051</b>	<b>0</b>	<b>5,922,051</b>	<b>-2,882,327</b>	<b>0</b>	<b>5,922,051</b>	<b>-2,882,327</b>	<b>194.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	3,039,724	5,922,051	0	5,922,051	-2,882,327	0	5,922,051	-2,882,327	194.82%
<b>Total:</b>	<b>3,039,724</b>	<b>5,922,051</b>	<b>0</b>	<b>5,922,051</b>	<b>-2,882,327</b>	<b>0</b>	<b>5,922,051</b>	<b>-2,882,327</b>	<b>194.82%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2034 - 2020 Storms**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	2,408	0	2,408	-2,408	0	2,408	-2,408	0.00%
0200 - Employee Benefits	0	867	0	867	-867	0	867	-867	0.00%
1100 - Grants and Benefits	2,715,982	117,235	0	117,235	2,598,747	0	117,235	2,598,747	4.32%
<b>Total:</b>	<b>2,715,982</b>	<b>120,510</b>	<b>0</b>	<b>120,510</b>	<b>2,595,472</b>	<b>0</b>	<b>120,510</b>	<b>2,595,472</b>	<b>4.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,715,982	120,510	0	120,510	2,595,472	0	120,510	2,595,472	4.44%
<b>Total:</b>	<b>2,715,982</b>	<b>120,510</b>	<b>0</b>	<b>120,510</b>	<b>2,595,472</b>	<b>0</b>	<b>120,510</b>	<b>2,595,472</b>	<b>4.44%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2035 - 2020 Flooding**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	18,270	0	18,270	-18,270	0	18,270	-18,270	0.00%
0200 - Employee Benefits	0	8,382	0	8,382	-8,382	0	8,382	-8,382	0.00%
1100 - Grants and Benefits	4,522,056	23,318	0	23,318	4,498,738	0	23,318	4,498,738	0.52%
<b>Total:</b>	<b>4,522,056</b>	<b>49,970</b>	<b>0</b>	<b>49,970</b>	<b>4,472,086</b>	<b>0</b>	<b>49,970</b>	<b>4,472,086</b>	<b>1.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	4,522,056	49,970	0	49,970	4,472,086	0	49,970	4,472,086	1.11%
<b>Total:</b>	<b>4,522,056</b>	<b>49,970</b>	<b>0</b>	<b>49,970</b>	<b>4,472,086</b>	<b>0</b>	<b>49,970</b>	<b>4,472,086</b>	<b>1.11%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2036 - Hurricane Sally Sept 2020**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	24,395	0	24,395	-24,395	0	24,395	-24,395	0.00%
0200 - Employee Benefits	0	15,633	0	15,633	-15,633	0	15,633	-15,633	0.00%
1100 - Grants and Benefits	54,076,265	3,122,862	0	3,122,862	50,953,403	0	3,122,862	50,953,403	5.77%
<b>Total:</b>	<b>54,076,265</b>	<b>3,162,891</b>	<b>0</b>	<b>3,162,891</b>	<b>50,913,374</b>	<b>0</b>	<b>3,162,891</b>	<b>50,913,374</b>	<b>5.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	54,076,265	3,162,891	0	3,162,891	50,913,374	0	3,162,891	50,913,374	5.85%
<b>Total:</b>	<b>54,076,265</b>	<b>3,162,891</b>	<b>0</b>	<b>3,162,891</b>	<b>50,913,374</b>	<b>0</b>	<b>3,162,891</b>	<b>50,913,374</b>	<b>5.85%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2037 - Hurricane Zeta**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	326	0	326	-326	0	326	-326	0.00%
0200 - Employee Benefits	0	140	0	140	-140	0	140	-140	0.00%
1100 - Grants and Benefits	8,726,050	47,560	0	47,560	8,678,490	0	47,560	8,678,490	0.55%
<b>Total:</b>	<b>8,726,050</b>	<b>48,026</b>	<b>0</b>	<b>48,026</b>	<b>8,678,024</b>	<b>0</b>	<b>48,026</b>	<b>8,678,024</b>	<b>0.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	8,726,050	48,026	0	48,026	8,678,024	0	48,026	8,678,024	0.55%
<b>Total:</b>	<b>8,726,050</b>	<b>48,026</b>	<b>0</b>	<b>48,026</b>	<b>8,678,024</b>	<b>0</b>	<b>48,026</b>	<b>8,678,024</b>	<b>0.55%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2039 - March 2021 Storms**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	326	0	326	-326	0	326	-326	0.00%
0200 - Employee Benefits	0	140	0	140	-140	0	140	-140	0.00%
1100 - Grants and Benefits	4,844,971	904,965	0	904,965	3,940,006	0	904,965	3,940,006	18.68%
<b>Total:</b>	<b>4,844,971</b>	<b>905,431</b>	<b>0</b>	<b>905,431</b>	<b>3,939,540</b>	<b>0</b>	<b>905,431</b>	<b>3,939,540</b>	<b>18.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	4,844,971	905,431	0	905,431	3,939,540	0	905,431	3,939,540	18.69%
<b>Total:</b>	<b>4,844,971</b>	<b>905,431</b>	<b>0</b>	<b>905,431</b>	<b>3,939,540</b>	<b>0</b>	<b>905,431</b>	<b>3,939,540</b>	<b>18.69%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,144,303	0	0	0	4,144,303	0	0	4,144,303	0.00%
<b>Total:</b>	<b>4,144,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,144,303</b>	<b>0</b>	<b>0</b>	<b>4,144,303</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	4,144,303	0	0	0	4,144,303	0	0	4,144,303	0.00%
<b>Total:</b>	<b>4,144,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,144,303</b>	<b>0</b>	<b>0</b>	<b>4,144,303</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2043 - Flash Flood October 2021**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,144,303	0	0	0	2,144,303	0	0	2,144,303	0.00%
<b>Total:</b>	<b>2,144,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,144,303</b>	<b>0</b>	<b>0</b>	<b>2,144,303</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,144,303	0	0	0	2,144,303	0	0	2,144,303	0.00%
<b>Total:</b>	<b>2,144,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,144,303</b>	<b>0</b>	<b>0</b>	<b>2,144,303</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2045 - 2023 January Tornados**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	312	0	312	-312	0	312	-312	0.00%
0200 - Employee Benefits	0	325	0	325	-325	0	325	-325	0.00%
1100 - Grants and Benefits	3,001,203	86,186	0	86,186	2,915,017	0	86,186	2,915,017	2.87%
<b>Total:</b>	<b>3,001,203</b>	<b>86,823</b>	<b>0</b>	<b>86,823</b>	<b>2,914,380</b>	<b>0</b>	<b>86,823</b>	<b>2,914,380</b>	<b>2.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	3,001,203	86,823	0	86,823	2,914,380	0	86,823	2,914,380	2.89%
<b>Total:</b>	<b>3,001,203</b>	<b>86,823</b>	<b>0</b>	<b>86,823</b>	<b>2,914,380</b>	<b>0</b>	<b>86,823</b>	<b>2,914,380</b>	<b>2.89%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 0392 - Emergency Management**

**Function: 2046 - 2023 March Storms**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,766,812	332,940	0	332,940	2,433,872	0	332,940	2,433,872	12.03%
<b>Total:</b>	<b>2,766,812</b>	<b>332,940</b>	<b>0</b>	<b>332,940</b>	<b>2,433,872</b>	<b>0</b>	<b>332,940</b>	<b>2,433,872</b>	<b>12.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,766,812	332,940	0	332,940	2,433,872	0	332,940	2,433,872	12.03%
<b>Total:</b>	<b>2,766,812</b>	<b>332,940</b>	<b>0</b>	<b>332,940</b>	<b>2,433,872</b>	<b>0</b>	<b>332,940</b>	<b>2,433,872</b>	<b>12.03%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 031 - Emergency Management Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 1218 - Local Ema Assistance Fund**

**Function: 0351 - Civil and Natural Protection**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	610,000	0	0	0	610,000	0	0	610,000	0.00%
<b>Total:</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1218 - Local Ema Assistance Fund	610,000	0	0	0	610,000	0	0	610,000	0.00%
<b>Total:</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,928,848	632,975	0	632,975	2,295,873	0	632,975	2,295,873	21.61%
0200 - Employee Benefits	1,038,371	243,973	0	243,973	794,398	0	243,973	794,398	23.50%
0300 - Travel-In State	41,000	4,995	0	4,995	36,005	0	4,995	36,005	12.18%
0400 - Travel-Out of State	31,500	2,356	0	2,356	29,144	0	2,356	29,144	7.48%
0500 - Repairs and Maintenance	210,000	5,089	0	5,089	204,911	0	5,089	204,911	2.42%
0600 - Rentals and Leases	98,000	9,539	2,218	11,757	86,243	0	11,757	86,243	12.00%
0700 - Utilities and Communication	183,000	15,686	6,867	22,554	160,446	0	22,554	160,446	12.32%
0800 - Professional Fees and Services	362,048	11,889	5,021	16,910	345,138	0	16,910	345,138	4.67%
0900 - Supplies, Materials, and Operating Ex	190,000	48,712	0	48,712	141,288	0	48,712	141,288	25.64%
1000 - Transportation Equipment Operations	130,000	8,151	3,533	11,683	118,317	0	11,683	118,317	8.99%
1300 - Transportation Equipment Purchases	178,065	0	0	0	178,065	0	0	178,065	0.00%
1400 - Other Equipment Purchases	215,182	630	518	1,148	214,034	0	1,148	214,034	0.53%
1500 - Debt Services	106,000	17,515	0	17,515	88,485	0	17,515	88,485	16.52%
<b>Total:</b>	<b>5,712,014</b>	<b>1,001,512</b>	<b>18,156</b>	<b>1,019,669</b>	<b>4,692,345</b>	<b>0</b>	<b>1,019,669</b>	<b>4,692,345</b>	<b>17.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,924,322	979,393	18,156	997,550	3,926,772	0	997,550	3,926,772	20.26%
0337 - Oil & Gas Bd Special Revenue	740,917	22,119	0	22,119	718,798	0	22,119	718,798	2.99%
0574 - Ogb-Surety Bonds/Recla Projs	46,775	0	0	0	46,775	0	0	46,775	0.00%
<b>Total:</b>	<b>5,712,014</b>	<b>1,001,512</b>	<b>18,156</b>	<b>1,019,669</b>	<b>4,692,345</b>	<b>0</b>	<b>1,019,669</b>	<b>4,692,345</b>	<b>17.85%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,928,848	632,975	0	632,975	2,295,873	0	632,975	2,295,873	21.61%
0200 - Employee Benefits	1,038,371	243,973	0	243,973	794,398	0	243,973	794,398	23.50%
0300 - Travel-In State	41,000	4,995	0	4,995	36,005	0	4,995	36,005	12.18%
0400 - Travel-Out of State	31,500	2,356	0	2,356	29,144	0	2,356	29,144	7.48%
0500 - Repairs and Maintenance	210,000	5,089	0	5,089	204,911	0	5,089	204,911	2.42%
0600 - Rentals and Leases	98,000	9,539	2,218	11,757	86,243	0	11,757	86,243	12.00%
0700 - Utilities and Communication	183,000	15,686	6,867	22,554	160,446	0	22,554	160,446	12.32%
0800 - Professional Fees and Services	362,048	11,889	5,021	16,910	345,138	0	16,910	345,138	4.67%
0900 - Supplies, Materials, and Operating Ex	190,000	48,712	0	48,712	141,288	0	48,712	141,288	25.64%
1000 - Transportation Equipment Operations	130,000	8,151	3,533	11,683	118,317	0	11,683	118,317	8.99%
1300 - Transportation Equipment Purchases	178,065	0	0	0	178,065	0	0	178,065	0.00%
1400 - Other Equipment Purchases	215,182	630	518	1,148	214,034	0	1,148	214,034	0.53%
1500 - Debt Services	106,000	17,515	0	17,515	88,485	0	17,515	88,485	16.52%
<b>Total:</b>	<b>5,712,014</b>	<b>1,001,512</b>	<b>18,156</b>	<b>1,019,669</b>	<b>4,692,345</b>	<b>0</b>	<b>1,019,669</b>	<b>4,692,345</b>	<b>17.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,924,322	979,393	18,156	997,550	3,926,772	0	997,550	3,926,772	20.26%
0337 - Oil & Gas Bd Special Revenue	740,917	22,119	0	22,119	718,798	0	22,119	718,798	2.99%
0574 - Ogb-Surety Bonds/Recla Projs	46,775	0	0	0	46,775	0	0	46,775	0.00%
<b>Total:</b>	<b>5,712,014</b>	<b>1,001,512</b>	<b>18,156</b>	<b>1,019,669</b>	<b>4,692,345</b>	<b>0</b>	<b>1,019,669</b>	<b>4,692,345</b>	<b>17.85%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,700,939	614,966	0	614,966	2,085,973	0	614,966	2,085,973	22.77%
0200 - Employee Benefits	962,045	242,202	0	242,202	719,843	0	242,202	719,843	25.18%
0300 - Travel-In State	29,000	4,855	0	4,855	24,145	0	4,855	24,145	16.74%
0400 - Travel-Out of State	15,000	158	0	158	14,842	0	158	14,842	1.05%
0500 - Repairs and Maintenance	200,000	5,089	0	5,089	194,911	0	5,089	194,911	2.54%
0600 - Rentals and Leases	95,000	9,539	2,218	11,757	83,243	0	11,757	83,243	12.38%
0700 - Utilities and Communication	113,000	15,686	6,867	22,554	90,446	0	22,554	90,446	19.96%
0800 - Professional Fees and Services	190,273	11,889	5,021	16,910	173,363	0	16,910	173,363	8.89%
0900 - Supplies, Materials, and Operating Ex	115,000	48,712	0	48,712	66,288	0	48,712	66,288	42.36%
1000 - Transportation Equipment Operations	70,000	8,151	3,533	11,683	58,317	0	11,683	58,317	16.69%
1300 - Transportation Equipment Purchases	178,065	0	0	0	178,065	0	0	178,065	0.00%
1400 - Other Equipment Purchases	150,000	630	518	1,148	148,852	0	1,148	148,852	0.77%
1500 - Debt Services	106,000	17,515	0	17,515	88,485	0	17,515	88,485	16.52%
<b>Total:</b>	<b>4,924,322</b>	<b>979,393</b>	<b>18,156</b>	<b>997,550</b>	<b>3,926,772</b>	<b>0</b>	<b>997,550</b>	<b>3,926,772</b>	<b>20.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,924,322	979,393	18,156	997,550	3,926,772	0	997,550	3,926,772	20.26%
<b>Total:</b>	<b>4,924,322</b>	<b>979,393</b>	<b>18,156</b>	<b>997,550</b>	<b>3,926,772</b>	<b>0</b>	<b>997,550</b>	<b>3,926,772</b>	<b>20.26%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0337 - Oil & Gas Bd Special Revenue**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	227,909	18,009	0	18,009	209,900	0	18,009	209,900	7.90%
0200 - Employee Benefits	76,326	1,772	0	1,772	74,554	0	1,772	74,554	2.32%
0300 - Travel-In State	12,000	140	0	140	11,860	0	140	11,860	1.17%
0400 - Travel-Out of State	16,500	2,198	0	2,198	14,302	0	2,198	14,302	13.32%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	70,000	0	0	0	70,000	0	0	70,000	0.00%
0800 - Professional Fees and Services	125,000	0	0	0	125,000	0	0	125,000	0.00%
0900 - Supplies, Materials, and Operating Ex	75,000	0	0	0	75,000	0	0	75,000	0.00%
1000 - Transportation Equipment Operations	60,000	0	0	0	60,000	0	0	60,000	0.00%
1400 - Other Equipment Purchases	65,182	0	0	0	65,182	0	0	65,182	0.00%
<b>Total:</b>	<b>740,917</b>	<b>22,119</b>	<b>0</b>	<b>22,119</b>	<b>718,798</b>	<b>0</b>	<b>22,119</b>	<b>718,798</b>	<b>2.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	740,917	22,119	0	22,119	718,798	0	22,119	718,798	2.99%
<b>Total:</b>	<b>740,917</b>	<b>22,119</b>	<b>0</b>	<b>22,119</b>	<b>718,798</b>	<b>0</b>	<b>22,119</b>	<b>718,798</b>	<b>2.99%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0574 - Ogb-Surety Bonds/Recla Projs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	46,775	0	0	0	46,775	0	0	46,775	0.00%
<b>Total:</b>	<b>46,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,775</b>	<b>0</b>	<b>0</b>	<b>46,775</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0574 - Ogb-Surety Bonds/Recla Projs	46,775	0	0	0	46,775	0	0	46,775	0.00%
<b>Total:</b>	<b>46,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,775</b>	<b>0</b>	<b>0</b>	<b>46,775</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0100 - State General Fund**

**Function: 0016 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	809,625	194,788	0	194,788	614,837	0	194,788	614,837	24.06%
0200 - Employee Benefits	260,866	71,874	0	71,874	188,992	0	71,874	188,992	27.55%
0300 - Travel-In State	4,000	694	0	694	3,306	0	694	3,306	17.36%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	200,000	5,089	0	5,089	194,911	0	5,089	194,911	2.54%
0600 - Rentals and Leases	95,000	9,539	2,218	11,757	83,243	0	11,757	83,243	12.38%
0700 - Utilities and Communication	113,000	15,686	6,867	22,554	90,446	0	22,554	90,446	19.96%
0800 - Professional Fees and Services	78,690	11,889	5,021	16,910	61,780	0	16,910	61,780	21.49%
0900 - Supplies, Materials, and Operating Ex	113,000	48,712	0	48,712	64,288	0	48,712	64,288	43.11%
1000 - Transportation Equipment Operations	70,000	8,151	3,533	11,683	58,317	0	11,683	58,317	16.69%
1300 - Transportation Equipment Purchases	178,065	0	0	0	178,065	0	0	178,065	0.00%
1400 - Other Equipment Purchases	20,000	630	518	1,148	18,852	0	1,148	18,852	5.74%
1500 - Debt Services	106,000	17,515	0	17,515	88,485	0	17,515	88,485	16.52%
<b>Total:</b>	<b>2,060,246</b>	<b>384,569</b>	<b>18,156</b>	<b>402,725</b>	<b>1,657,521</b>	<b>0</b>	<b>402,725</b>	<b>1,657,521</b>	<b>19.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,060,246	384,569	18,156	402,725	1,657,521	0	402,725	1,657,521	19.55%
<b>Total:</b>	<b>2,060,246</b>	<b>384,569</b>	<b>18,156</b>	<b>402,725</b>	<b>1,657,521</b>	<b>0</b>	<b>402,725</b>	<b>1,657,521</b>	<b>19.55%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0100 - State General Fund**

**Function: 0017 - Technical Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,011,622	236,334	0	236,334	775,288	0	236,334	775,288	23.36%
0200 - Employee Benefits	370,749	91,315	0	91,315	279,434	0	91,315	279,434	24.63%
0300 - Travel-In State	4,000	77	0	77	3,924	0	77	3,924	1.91%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0800 - Professional Fees and Services	111,583	0	0	0	111,583	0	0	111,583	0.00%
1400 - Other Equipment Purchases	130,000	0	0	0	130,000	0	0	130,000	0.00%
<b>Total:</b>	<b>1,630,954</b>	<b>327,726</b>	<b>0</b>	<b>327,726</b>	<b>1,303,228</b>	<b>0</b>	<b>327,726</b>	<b>1,303,228</b>	<b>20.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,630,954	327,726	0	327,726	1,303,228	0	327,726	1,303,228	20.09%
<b>Total:</b>	<b>1,630,954</b>	<b>327,726</b>	<b>0</b>	<b>327,726</b>	<b>1,303,228</b>	<b>0</b>	<b>327,726</b>	<b>1,303,228</b>	<b>20.09%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0100 - State General Fund**

**Function: 0020 - Compliance And Hearings**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	879,692	183,843	0	183,843	695,849	0	183,843	695,849	20.90%
0200 - Employee Benefits	330,430	79,013	0	79,013	251,417	0	79,013	251,417	23.91%
0300 - Travel-In State	21,000	4,084	0	4,084	16,916	0	4,084	16,916	19.45%
0400 - Travel-Out of State	0	158	0	158	-158	0	158	-158	0.00%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>1,233,122</b>	<b>267,098</b>	<b>0</b>	<b>267,098</b>	<b>966,024</b>	<b>0</b>	<b>267,098</b>	<b>966,024</b>	<b>21.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,233,122	267,098	0	267,098	966,024	0	267,098	966,024	21.66%
<b>Total:</b>	<b>1,233,122</b>	<b>267,098</b>	<b>0</b>	<b>267,098</b>	<b>966,024</b>	<b>0</b>	<b>267,098</b>	<b>966,024</b>	<b>21.66%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0337 - Oil & Gas Bd Special Revenue**

**Function: 0016 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	59,580	14,895	0	14,895	44,685	0	14,895	44,685	25.00%
0200 - Employee Benefits	19,845	1,139	0	1,139	18,706	0	1,139	18,706	5.74%
0300 - Travel-In State	8,600	0	0	0	8,600	0	0	8,600	0.00%
0400 - Travel-Out of State	9,900	0	0	0	9,900	0	0	9,900	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	70,000	0	0	0	70,000	0	0	70,000	0.00%
0800 - Professional Fees and Services	125,000	0	0	0	125,000	0	0	125,000	0.00%
0900 - Supplies, Materials, and Operating Ex	75,000	0	0	0	75,000	0	0	75,000	0.00%
1000 - Transportation Equipment Operations	60,000	0	0	0	60,000	0	0	60,000	0.00%
1400 - Other Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>480,925</b>	<b>16,035</b>	<b>0</b>	<b>16,035</b>	<b>464,890</b>	<b>0</b>	<b>16,035</b>	<b>464,890</b>	<b>3.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	480,925	16,035	0	16,035	464,890	0	16,035	464,890	3.33%
<b>Total:</b>	<b>480,925</b>	<b>16,035</b>	<b>0</b>	<b>16,035</b>	<b>464,890</b>	<b>0</b>	<b>16,035</b>	<b>464,890</b>	<b>3.33%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0337 - Oil & Gas Bd Special Revenue**

**Function: 0017 - Technical Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	168,329	3,114	0	3,114	165,215	0	3,114	165,215	1.85%
0200 - Employee Benefits	56,481	632	0	632	55,849	0	632	55,849	1.12%
0300 - Travel-In State	1,400	0	0	0	1,400	0	0	1,400	0.00%
0400 - Travel-Out of State	6,600	0	0	0	6,600	0	0	6,600	0.00%
<b>Total:</b>	<b>232,810</b>	<b>3,746</b>	<b>0</b>	<b>3,746</b>	<b>229,064</b>	<b>0</b>	<b>3,746</b>	<b>229,064</b>	<b>1.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	232,810	3,746	0	3,746	229,064	0	3,746	229,064	1.61%
<b>Total:</b>	<b>232,810</b>	<b>3,746</b>	<b>0</b>	<b>3,746</b>	<b>229,064</b>	<b>0</b>	<b>3,746</b>	<b>229,064</b>	<b>1.61%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0337 - Oil & Gas Bd Special Revenue**

**Function: 0020 - Compliance And Hearings**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	140	0	140	1,860	0	140	1,860	7.01%
0400 - Travel-Out of State	0	2,198	0	2,198	-2,198	0	2,198	-2,198	0.00%
1400 - Other Equipment Purchases	25,182	0	0	0	25,182	0	0	25,182	0.00%
<b>Total:</b>	<b>27,182</b>	<b>2,338</b>	<b>0</b>	<b>2,338</b>	<b>24,844</b>	<b>0</b>	<b>2,338</b>	<b>24,844</b>	<b>8.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	27,182	2,338	0	2,338	24,844	0	2,338	24,844	8.60%
<b>Total:</b>	<b>27,182</b>	<b>2,338</b>	<b>0</b>	<b>2,338</b>	<b>24,844</b>	<b>0</b>	<b>2,338</b>	<b>24,844</b>	<b>8.60%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0574 - Ogb-Surety Bonds/Recla Projs**

**Function: 0018 - Reclamation Projects**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	46,775	0	0	0	46,775	0	0	46,775	0.00%
<b>Total:</b>	<b>46,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,775</b>	<b>0</b>	<b>0</b>	<b>46,775</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0574 - Ogb-Surety Bonds/Recla Projs	46,775	0	0	0	46,775	0	0	46,775	0.00%
<b>Total:</b>	<b>46,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,775</b>	<b>0</b>	<b>0</b>	<b>46,775</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

**Function: 0016 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0100 - State General Fund**

**Function: 0016 - Administrative Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	809,625	194,788	0	194,788	614,837	0	194,788	614,837	24.06%
0200 - Employee Benefits	260,866	71,874	0	71,874	188,992	0	71,874	188,992	27.55%
0300 - Travel-In State	4,000	694	0	694	3,306	0	694	3,306	17.36%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	200,000	5,089	0	5,089	194,911	0	5,089	194,911	2.54%
0600 - Rentals and Leases	95,000	9,539	2,218	11,757	83,243	0	11,757	83,243	12.38%
0700 - Utilities and Communication	113,000	15,686	6,867	22,554	90,446	0	22,554	90,446	19.96%
0800 - Professional Fees and Services	78,690	11,889	5,021	16,910	61,780	0	16,910	61,780	21.49%
0900 - Supplies, Materials, and Operating Ex	113,000	48,712	0	48,712	64,288	0	48,712	64,288	43.11%
1000 - Transportation Equipment Operations	70,000	8,151	3,533	11,683	58,317	0	11,683	58,317	16.69%
1300 - Transportation Equipment Purchases	178,065	0	0	0	178,065	0	0	178,065	0.00%
1400 - Other Equipment Purchases	20,000	630	518	1,148	18,852	0	1,148	18,852	5.74%
1500 - Debt Services	106,000	17,515	0	17,515	88,485	0	17,515	88,485	16.52%
<b>Total:</b>	<b>2,060,246</b>	<b>384,569</b>	<b>18,156</b>	<b>402,725</b>	<b>1,657,521</b>	<b>0</b>	<b>402,725</b>	<b>1,657,521</b>	<b>19.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,060,246	384,569	18,156	402,725	1,657,521	0	402,725	1,657,521	19.55%
<b>Total:</b>	<b>2,060,246</b>	<b>384,569</b>	<b>18,156</b>	<b>402,725</b>	<b>1,657,521</b>	<b>0</b>	<b>402,725</b>	<b>1,657,521</b>	<b>19.55%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0100 - State General Fund**

**Function: 0017 - Technical Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,011,622	236,334	0	236,334	775,288	0	236,334	775,288	23.36%
0200 - Employee Benefits	370,749	91,315	0	91,315	279,434	0	91,315	279,434	24.63%
0300 - Travel-In State	4,000	77	0	77	3,924	0	77	3,924	1.91%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0800 - Professional Fees and Services	111,583	0	0	0	111,583	0	0	111,583	0.00%
1400 - Other Equipment Purchases	130,000	0	0	0	130,000	0	0	130,000	0.00%
<b>Total:</b>	<b>1,630,954</b>	<b>327,726</b>	<b>0</b>	<b>327,726</b>	<b>1,303,228</b>	<b>0</b>	<b>327,726</b>	<b>1,303,228</b>	<b>20.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,630,954	327,726	0	327,726	1,303,228	0	327,726	1,303,228	20.09%
<b>Total:</b>	<b>1,630,954</b>	<b>327,726</b>	<b>0</b>	<b>327,726</b>	<b>1,303,228</b>	<b>0</b>	<b>327,726</b>	<b>1,303,228</b>	<b>20.09%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0100 - State General Fund**

**Function: 0020 - Compliance And Hearings**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	879,692	183,843	0	183,843	695,849	0	183,843	695,849	20.90%
0200 - Employee Benefits	330,430	79,013	0	79,013	251,417	0	79,013	251,417	23.91%
0300 - Travel-In State	21,000	4,084	0	4,084	16,916	0	4,084	16,916	19.45%
0400 - Travel-Out of State	0	158	0	158	-158	0	158	-158	0.00%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>1,233,122</b>	<b>267,098</b>	<b>0</b>	<b>267,098</b>	<b>966,024</b>	<b>0</b>	<b>267,098</b>	<b>966,024</b>	<b>21.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,233,122	267,098	0	267,098	966,024	0	267,098	966,024	21.66%
<b>Total:</b>	<b>1,233,122</b>	<b>267,098</b>	<b>0</b>	<b>267,098</b>	<b>966,024</b>	<b>0</b>	<b>267,098</b>	<b>966,024</b>	<b>21.66%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0337 - Oil & Gas Bd Special Revenue**

**Function: 0016 - Administrative Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	59,580	14,895	0	14,895	44,685	0	14,895	44,685	25.00%
0200 - Employee Benefits	19,845	1,139	0	1,139	18,706	0	1,139	18,706	5.74%
0300 - Travel-In State	8,600	0	0	0	8,600	0	0	8,600	0.00%
0400 - Travel-Out of State	9,900	0	0	0	9,900	0	0	9,900	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	70,000	0	0	0	70,000	0	0	70,000	0.00%
0800 - Professional Fees and Services	125,000	0	0	0	125,000	0	0	125,000	0.00%
0900 - Supplies, Materials, and Operating Ex	75,000	0	0	0	75,000	0	0	75,000	0.00%
1000 - Transportation Equipment Operations	60,000	0	0	0	60,000	0	0	60,000	0.00%
1400 - Other Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>480,925</b>	<b>16,035</b>	<b>0</b>	<b>16,035</b>	<b>464,890</b>	<b>0</b>	<b>16,035</b>	<b>464,890</b>	<b>3.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	480,925	16,035	0	16,035	464,890	0	16,035	464,890	3.33%
<b>Total:</b>	<b>480,925</b>	<b>16,035</b>	<b>0</b>	<b>16,035</b>	<b>464,890</b>	<b>0</b>	<b>16,035</b>	<b>464,890</b>	<b>3.33%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0337 - Oil & Gas Bd Special Revenue**

**Function: 0017 - Technical Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	168,329	3,114	0	3,114	165,215	0	3,114	165,215	1.85%
0200 - Employee Benefits	56,481	632	0	632	55,849	0	632	55,849	1.12%
0300 - Travel-In State	1,400	0	0	0	1,400	0	0	1,400	0.00%
0400 - Travel-Out of State	6,600	0	0	0	6,600	0	0	6,600	0.00%
<b>Total:</b>	<b>232,810</b>	<b>3,746</b>	<b>0</b>	<b>3,746</b>	<b>229,064</b>	<b>0</b>	<b>3,746</b>	<b>229,064</b>	<b>1.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	232,810	3,746	0	3,746	229,064	0	3,746	229,064	1.61%
<b>Total:</b>	<b>232,810</b>	<b>3,746</b>	<b>0</b>	<b>3,746</b>	<b>229,064</b>	<b>0</b>	<b>3,746</b>	<b>229,064</b>	<b>1.61%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0337 - Oil & Gas Bd Special Revenue**

**Function: 0020 - Compliance And Hearings**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	140	0	140	1,860	0	140	1,860	7.01%
0400 - Travel-Out of State	0	2,198	0	2,198	-2,198	0	2,198	-2,198	0.00%
1400 - Other Equipment Purchases	25,182	0	0	0	25,182	0	0	25,182	0.00%
<b>Total:</b>	<b>27,182</b>	<b>2,338</b>	<b>0</b>	<b>2,338</b>	<b>24,844</b>	<b>0</b>	<b>2,338</b>	<b>24,844</b>	<b>8.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	27,182	2,338	0	2,338	24,844	0	2,338	24,844	8.60%
<b>Total:</b>	<b>27,182</b>	<b>2,338</b>	<b>0</b>	<b>2,338</b>	<b>24,844</b>	<b>0</b>	<b>2,338</b>	<b>24,844</b>	<b>8.60%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev**

**Fund: 0574 - Ogb-Surety Bonds/Recla Projs**

**Function: 0018 - Reclamation Projects**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	46,775	0	0	0	46,775	0	0	46,775	0.00%
<b>Total:</b>	<b>46,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,775</b>	<b>0</b>	<b>0</b>	<b>46,775</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0574 - Ogb-Surety Bonds/Recla Projs	46,775	0	0	0	46,775	0	0	46,775	0.00%
<b>Total:</b>	<b>46,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,775</b>	<b>0</b>	<b>0</b>	<b>46,775</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 032 - Oil & Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

**Function: 0016 - Administrative Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 033 - Court Of Civil Appeals**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,518,045	903,946	0	903,946	2,614,099	0	903,946	2,614,099	25.69%
0200 - Employee Benefits	1,349,085	363,010	0	363,010	986,075	0	363,010	986,075	26.91%
0300 - Travel-In State	35,000	150	0	150	34,850	0	150	34,850	0.43%
0400 - Travel-Out of State	35,000	1,839	0	1,839	33,161	0	1,839	33,161	5.25%
0500 - Repairs and Maintenance	1,997,967	0	0	0	1,997,967	0	0	1,997,967	0.00%
0600 - Rentals and Leases	37,000	4,319	0	4,319	32,681	0	4,319	32,681	11.67%
0700 - Utilities and Communication	328,000	19,566	0	19,566	308,434	0	19,566	308,434	5.97%
0800 - Professional Fees and Services	231,300	2,569	0	2,569	228,731	0	2,569	228,731	1.11%
0900 - Supplies, Materials, and Operating Ex	241,050	42,152	0	42,152	198,898	0	42,152	198,898	17.49%
1400 - Other Equipment Purchases	837,099	1,101	0	1,101	835,998	0	1,101	835,998	0.13%
<b>Total:</b>	<b>8,609,546</b>	<b>1,338,651</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>15.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,609,546	1,338,651	0	1,338,651	7,270,895	0	1,338,651	7,270,895	15.55%
<b>Total:</b>	<b>8,609,546</b>	<b>1,338,651</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>15.55%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 033 - Court Of Civil Appeals**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,518,045	903,946	0	903,946	2,614,099	0	903,946	2,614,099	25.69%
0200 - Employee Benefits	1,349,085	363,010	0	363,010	986,075	0	363,010	986,075	26.91%
0300 - Travel-In State	35,000	150	0	150	34,850	0	150	34,850	0.43%
0400 - Travel-Out of State	35,000	1,839	0	1,839	33,161	0	1,839	33,161	5.25%
0500 - Repairs and Maintenance	1,997,967	0	0	0	1,997,967	0	0	1,997,967	0.00%
0600 - Rentals and Leases	37,000	4,319	0	4,319	32,681	0	4,319	32,681	11.67%
0700 - Utilities and Communication	328,000	19,566	0	19,566	308,434	0	19,566	308,434	5.97%
0800 - Professional Fees and Services	231,300	2,569	0	2,569	228,731	0	2,569	228,731	1.11%
0900 - Supplies, Materials, and Operating Ex	241,050	42,152	0	42,152	198,898	0	42,152	198,898	17.49%
1400 - Other Equipment Purchases	837,099	1,101	0	1,101	835,998	0	1,101	835,998	0.13%
<b>Total:</b>	<b>8,609,546</b>	<b>1,338,651</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>15.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,609,546	1,338,651	0	1,338,651	7,270,895	0	1,338,651	7,270,895	15.55%
<b>Total:</b>	<b>8,609,546</b>	<b>1,338,651</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>15.55%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 033 - Court Of Civil Appeals**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,518,045	903,946	0	903,946	2,614,099	0	903,946	2,614,099	25.69%
0200 - Employee Benefits	1,349,085	363,010	0	363,010	986,075	0	363,010	986,075	26.91%
0300 - Travel-In State	35,000	150	0	150	34,850	0	150	34,850	0.43%
0400 - Travel-Out of State	35,000	1,839	0	1,839	33,161	0	1,839	33,161	5.25%
0500 - Repairs and Maintenance	1,997,967	0	0	0	1,997,967	0	0	1,997,967	0.00%
0600 - Rentals and Leases	37,000	4,319	0	4,319	32,681	0	4,319	32,681	11.67%
0700 - Utilities and Communication	328,000	19,566	0	19,566	308,434	0	19,566	308,434	5.97%
0800 - Professional Fees and Services	231,300	2,569	0	2,569	228,731	0	2,569	228,731	1.11%
0900 - Supplies, Materials, and Operating Ex	241,050	42,152	0	42,152	198,898	0	42,152	198,898	17.49%
1400 - Other Equipment Purchases	837,099	1,101	0	1,101	835,998	0	1,101	835,998	0.13%
<b>Total:</b>	<b>8,609,546</b>	<b>1,338,651</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>15.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,609,546	1,338,651	0	1,338,651	7,270,895	0	1,338,651	7,270,895	15.55%
<b>Total:</b>	<b>8,609,546</b>	<b>1,338,651</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>15.55%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 033 - Court Of Civil Appeals**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0698 - Appellate Court Operation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,518,045	903,946	0	903,946	2,614,099	0	903,946	2,614,099	25.69%
0200 - Employee Benefits	1,349,085	363,010	0	363,010	986,075	0	363,010	986,075	26.91%
0300 - Travel-In State	35,000	150	0	150	34,850	0	150	34,850	0.43%
0400 - Travel-Out of State	35,000	1,839	0	1,839	33,161	0	1,839	33,161	5.25%
0500 - Repairs and Maintenance	1,997,967	0	0	0	1,997,967	0	0	1,997,967	0.00%
0600 - Rentals and Leases	37,000	4,319	0	4,319	32,681	0	4,319	32,681	11.67%
0700 - Utilities and Communication	328,000	19,566	0	19,566	308,434	0	19,566	308,434	5.97%
0800 - Professional Fees and Services	231,300	2,569	0	2,569	228,731	0	2,569	228,731	1.11%
0900 - Supplies, Materials, and Operating Ex	241,050	42,152	0	42,152	198,898	0	42,152	198,898	17.49%
1400 - Other Equipment Purchases	837,099	1,101	0	1,101	835,998	0	1,101	835,998	0.13%
<b>Total:</b>	<b>8,609,546</b>	<b>1,338,651</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>15.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,609,546	1,338,651	0	1,338,651	7,270,895	0	1,338,651	7,270,895	15.55%
<b>Total:</b>	<b>8,609,546</b>	<b>1,338,651</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>15.55%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 033 - Court Of Civil Appeals**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0698 - Appellate Court Operation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,518,045	903,946	0	903,946	2,614,099	0	903,946	2,614,099	25.69%
0200 - Employee Benefits	1,349,085	363,010	0	363,010	986,075	0	363,010	986,075	26.91%
0300 - Travel-In State	35,000	150	0	150	34,850	0	150	34,850	0.43%
0400 - Travel-Out of State	35,000	1,839	0	1,839	33,161	0	1,839	33,161	5.25%
0500 - Repairs and Maintenance	1,997,967	0	0	0	1,997,967	0	0	1,997,967	0.00%
0600 - Rentals and Leases	37,000	4,319	0	4,319	32,681	0	4,319	32,681	11.67%
0700 - Utilities and Communication	328,000	19,566	0	19,566	308,434	0	19,566	308,434	5.97%
0800 - Professional Fees and Services	231,300	2,569	0	2,569	228,731	0	2,569	228,731	1.11%
0900 - Supplies, Materials, and Operating Ex	241,050	42,152	0	42,152	198,898	0	42,152	198,898	17.49%
1400 - Other Equipment Purchases	837,099	1,101	0	1,101	835,998	0	1,101	835,998	0.13%
<b>Total:</b>	<b>8,609,546</b>	<b>1,338,651</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>15.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,609,546	1,338,651	0	1,338,651	7,270,895	0	1,338,651	7,270,895	15.55%
<b>Total:</b>	<b>8,609,546</b>	<b>1,338,651</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>0</b>	<b>1,338,651</b>	<b>7,270,895</b>	<b>15.55%</b>



State of Alabama

**Budget Management Summary**  
**Department: 034 - Court Of Criminal Appeals**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,966,216	1,015,600	0	1,015,600	2,950,616	0	1,015,600	2,950,616	25.61%
0200 - Employee Benefits	1,514,784	402,305	0	402,305	1,112,479	0	402,305	1,112,479	26.56%
0300 - Travel-In State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0400 - Travel-Out of State	40,000	1,072	0	1,072	38,928	0	1,072	38,928	2.68%
0500 - Repairs and Maintenance	1,502,000	0	0	0	1,502,000	0	0	1,502,000	0.00%
0600 - Rentals and Leases	19,000	2,007	0	2,007	16,993	0	2,007	16,993	10.56%
0700 - Utilities and Communication	160,000	19,246	0	19,246	140,754	0	19,246	140,754	12.03%
0800 - Professional Fees and Services	173,000	2,593	0	2,593	170,407	0	2,593	170,407	1.50%
0900 - Supplies, Materials, and Operating Ex	174,000	36,860	0	36,860	137,140	0	36,860	137,140	21.18%
1000 - Transportation Equipment Operations	22,590	0	0	0	22,590	0	0	22,590	0.00%
1400 - Other Equipment Purchases	157,001	337	0	337	156,664	0	337	156,664	0.21%
<b>Total:</b>	<b>7,768,591</b>	<b>1,480,019</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>19.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,768,591	1,480,019	0	1,480,019	6,288,572	0	1,480,019	6,288,572	19.05%
<b>Total:</b>	<b>7,768,591</b>	<b>1,480,019</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>19.05%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 034 - Court Of Criminal Appeals**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,966,216	1,015,600	0	1,015,600	2,950,616	0	1,015,600	2,950,616	25.61%
0200 - Employee Benefits	1,514,784	402,305	0	402,305	1,112,479	0	402,305	1,112,479	26.56%
0300 - Travel-In State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0400 - Travel-Out of State	40,000	1,072	0	1,072	38,928	0	1,072	38,928	2.68%
0500 - Repairs and Maintenance	1,502,000	0	0	0	1,502,000	0	0	1,502,000	0.00%
0600 - Rentals and Leases	19,000	2,007	0	2,007	16,993	0	2,007	16,993	10.56%
0700 - Utilities and Communication	160,000	19,246	0	19,246	140,754	0	19,246	140,754	12.03%
0800 - Professional Fees and Services	173,000	2,593	0	2,593	170,407	0	2,593	170,407	1.50%
0900 - Supplies, Materials, and Operating Ex	174,000	36,860	0	36,860	137,140	0	36,860	137,140	21.18%
1000 - Transportation Equipment Operations	22,590	0	0	0	22,590	0	0	22,590	0.00%
1400 - Other Equipment Purchases	157,001	337	0	337	156,664	0	337	156,664	0.21%
<b>Total:</b>	<b>7,768,591</b>	<b>1,480,019</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>19.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,768,591	1,480,019	0	1,480,019	6,288,572	0	1,480,019	6,288,572	19.05%
<b>Total:</b>	<b>7,768,591</b>	<b>1,480,019</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>19.05%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 034 - Court Of Criminal Appeals**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,966,216	1,015,600	0	1,015,600	2,950,616	0	1,015,600	2,950,616	25.61%
0200 - Employee Benefits	1,514,784	402,305	0	402,305	1,112,479	0	402,305	1,112,479	26.56%
0300 - Travel-In State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0400 - Travel-Out of State	40,000	1,072	0	1,072	38,928	0	1,072	38,928	2.68%
0500 - Repairs and Maintenance	1,502,000	0	0	0	1,502,000	0	0	1,502,000	0.00%
0600 - Rentals and Leases	19,000	2,007	0	2,007	16,993	0	2,007	16,993	10.56%
0700 - Utilities and Communication	160,000	19,246	0	19,246	140,754	0	19,246	140,754	12.03%
0800 - Professional Fees and Services	173,000	2,593	0	2,593	170,407	0	2,593	170,407	1.50%
0900 - Supplies, Materials, and Operating Ex	174,000	36,860	0	36,860	137,140	0	36,860	137,140	21.18%
1000 - Transportation Equipment Operations	22,590	0	0	0	22,590	0	0	22,590	0.00%
1400 - Other Equipment Purchases	157,001	337	0	337	156,664	0	337	156,664	0.21%
<b>Total:</b>	<b>7,768,591</b>	<b>1,480,019</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>19.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,768,591	1,480,019	0	1,480,019	6,288,572	0	1,480,019	6,288,572	19.05%
<b>Total:</b>	<b>7,768,591</b>	<b>1,480,019</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>19.05%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 034 - Court Of Criminal Appeals**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0698 - Appellate Court Operation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,966,216	1,015,600	0	1,015,600	2,950,616	0	1,015,600	2,950,616	25.61%
0200 - Employee Benefits	1,514,784	402,305	0	402,305	1,112,479	0	402,305	1,112,479	26.56%
0300 - Travel-In State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0400 - Travel-Out of State	40,000	1,072	0	1,072	38,928	0	1,072	38,928	2.68%
0500 - Repairs and Maintenance	1,502,000	0	0	0	1,502,000	0	0	1,502,000	0.00%
0600 - Rentals and Leases	19,000	2,007	0	2,007	16,993	0	2,007	16,993	10.56%
0700 - Utilities and Communication	160,000	19,246	0	19,246	140,754	0	19,246	140,754	12.03%
0800 - Professional Fees and Services	173,000	2,593	0	2,593	170,407	0	2,593	170,407	1.50%
0900 - Supplies, Materials, and Operating Ex	174,000	36,860	0	36,860	137,140	0	36,860	137,140	21.18%
1000 - Transportation Equipment Operations	22,590	0	0	0	22,590	0	0	22,590	0.00%
1400 - Other Equipment Purchases	157,001	337	0	337	156,664	0	337	156,664	0.21%
<b>Total:</b>	<b>7,768,591</b>	<b>1,480,019</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>19.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,768,591	1,480,019	0	1,480,019	6,288,572	0	1,480,019	6,288,572	19.05%
<b>Total:</b>	<b>7,768,591</b>	<b>1,480,019</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>19.05%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 034 - Court Of Criminal Appeals**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0698 - Appellate Court Operation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,966,216	1,015,600	0	1,015,600	2,950,616	0	1,015,600	2,950,616	25.61%
0200 - Employee Benefits	1,514,784	402,305	0	402,305	1,112,479	0	402,305	1,112,479	26.56%
0300 - Travel-In State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0400 - Travel-Out of State	40,000	1,072	0	1,072	38,928	0	1,072	38,928	2.68%
0500 - Repairs and Maintenance	1,502,000	0	0	0	1,502,000	0	0	1,502,000	0.00%
0600 - Rentals and Leases	19,000	2,007	0	2,007	16,993	0	2,007	16,993	10.56%
0700 - Utilities and Communication	160,000	19,246	0	19,246	140,754	0	19,246	140,754	12.03%
0800 - Professional Fees and Services	173,000	2,593	0	2,593	170,407	0	2,593	170,407	1.50%
0900 - Supplies, Materials, and Operating Ex	174,000	36,860	0	36,860	137,140	0	36,860	137,140	21.18%
1000 - Transportation Equipment Operations	22,590	0	0	0	22,590	0	0	22,590	0.00%
1400 - Other Equipment Purchases	157,001	337	0	337	156,664	0	337	156,664	0.21%
<b>Total:</b>	<b>7,768,591</b>	<b>1,480,019</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>19.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,768,591	1,480,019	0	1,480,019	6,288,572	0	1,480,019	6,288,572	19.05%
<b>Total:</b>	<b>7,768,591</b>	<b>1,480,019</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>0</b>	<b>1,480,019</b>	<b>6,288,572</b>	<b>19.05%</b>



State of Alabama

**Budget Management Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,387,273	911,412	0	911,412	3,475,861	0	911,412	3,475,861	20.77%
0200 - Employee Benefits	1,595,688	360,996	0	360,996	1,234,692	0	360,996	1,234,692	22.62%
0300 - Travel-In State	145,266	7,624	0	7,624	137,642	0	7,624	137,642	5.25%
0400 - Travel-Out of State	99,657	11,382	0	11,382	88,275	0	11,382	88,275	11.42%
0500 - Repairs and Maintenance	220,000	19,326	0	19,326	200,674	0	19,326	200,674	8.78%
0600 - Rentals and Leases	39,000	3,340	0	3,340	35,660	0	3,340	35,660	8.56%
0700 - Utilities and Communication	171,250	14,396	3,207	17,604	153,646	0	17,604	153,646	10.28%
0800 - Professional Fees and Services	1,085,561	136,542	38,799	175,341	910,220	0	175,341	910,220	16.15%
0900 - Supplies, Materials, and Operating Ex	452,348	67,326	52,567	119,893	332,455	0	119,893	332,455	26.50%
1000 - Transportation Equipment Operations	152,075	4,944	2,373	7,317	144,758	0	7,317	144,758	4.81%
1100 - Grants and Benefits	365,400	0	0	0	365,400	0	0	365,400	0.00%
1300 - Transportation Equipment Purchases	275,000	0	0	0	275,000	0	0	275,000	0.00%
1400 - Other Equipment Purchases	381,278	1,081	4,803	5,884	375,394	0	5,884	375,394	1.54%
1500 - Debt Services	106,000	35,030	0	35,030	70,970	0	35,030	70,970	33.05%
<b>Total:</b>	<b>9,475,796</b>	<b>1,573,401</b>	<b>101,749</b>	<b>1,675,150</b>	<b>7,800,646</b>	<b>0</b>	<b>1,675,150</b>	<b>7,800,646</b>	<b>17.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,844,184	970,579	57,366	1,027,945	3,816,239	0	1,027,945	3,816,239	21.22%
0200 - Education Trust Fund	829,128	158,395	0	158,395	670,733	0	158,395	670,733	19.10%
0575 - Geological Survey-Other Funds	3,611,159	439,664	44,383	484,047	3,127,112	0	484,047	3,127,112	13.40%
0847 - Geological Survey Library Revolving F	27,014	4,463	0	4,463	22,551	0	4,463	22,551	16.52%
1407 - Bp Oil Spill-Geological Survey	164,311	300	0	300	164,011	0	300	164,011	0.18%
<b>Total:</b>	<b>9,475,796</b>	<b>1,573,401</b>	<b>101,749</b>	<b>1,675,150</b>	<b>7,800,646</b>	<b>0</b>	<b>1,675,150</b>	<b>7,800,646</b>	<b>17.68%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,387,273	911,412	0	911,412	3,475,861	0	911,412	3,475,861	20.77%
0200 - Employee Benefits	1,595,688	360,996	0	360,996	1,234,692	0	360,996	1,234,692	22.62%
0300 - Travel-In State	145,266	7,624	0	7,624	137,642	0	7,624	137,642	5.25%
0400 - Travel-Out of State	99,657	11,382	0	11,382	88,275	0	11,382	88,275	11.42%
0500 - Repairs and Maintenance	220,000	19,326	0	19,326	200,674	0	19,326	200,674	8.78%
0600 - Rentals and Leases	39,000	3,340	0	3,340	35,660	0	3,340	35,660	8.56%
0700 - Utilities and Communication	171,250	14,396	3,207	17,604	153,646	0	17,604	153,646	10.28%
0800 - Professional Fees and Services	1,085,561	136,542	38,799	175,341	910,220	0	175,341	910,220	16.15%
0900 - Supplies, Materials, and Operating Ex	452,348	67,326	52,567	119,893	332,455	0	119,893	332,455	26.50%
1000 - Transportation Equipment Operations	152,075	4,944	2,373	7,317	144,758	0	7,317	144,758	4.81%
1100 - Grants and Benefits	365,400	0	0	0	365,400	0	0	365,400	0.00%
1300 - Transportation Equipment Purchases	275,000	0	0	0	275,000	0	0	275,000	0.00%
1400 - Other Equipment Purchases	381,278	1,081	4,803	5,884	375,394	0	5,884	375,394	1.54%
1500 - Debt Services	106,000	35,030	0	35,030	70,970	0	35,030	70,970	33.05%
<b>Total:</b>	<b>9,475,796</b>	<b>1,573,401</b>	<b>101,749</b>	<b>1,675,150</b>	<b>7,800,646</b>	<b>0</b>	<b>1,675,150</b>	<b>7,800,646</b>	<b>17.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,844,184	970,579	57,366	1,027,945	3,816,239	0	1,027,945	3,816,239	21.22%
0200 - Education Trust Fund	829,128	158,395	0	158,395	670,733	0	158,395	670,733	19.10%
0575 - Geological Survey-Other Funds	3,611,159	439,664	44,383	484,047	3,127,112	0	484,047	3,127,112	13.40%
0847 - Geological Survey Library Revolving F	27,014	4,463	0	4,463	22,551	0	4,463	22,551	16.52%
1407 - Bp Oil Spill-Geological Survey	164,311	300	0	300	164,011	0	300	164,011	0.18%
<b>Total:</b>	<b>9,475,796</b>	<b>1,573,401</b>	<b>101,749</b>	<b>1,675,150</b>	<b>7,800,646</b>	<b>0</b>	<b>1,675,150</b>	<b>7,800,646</b>	<b>17.68%</b>



State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama  
**Budget Management Fund Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,580,066	562,016	0	562,016	2,018,050	0	562,016	2,018,050	21.78%
0200 - Employee Benefits	955,881	215,699	0	215,699	740,182	0	215,699	740,182	22.57%
0300 - Travel-In State	40,000	3,305	0	3,305	36,695	0	3,305	36,695	8.26%
0400 - Travel-Out of State	32,000	5,317	0	5,317	26,683	0	5,317	26,683	16.62%
0500 - Repairs and Maintenance	120,000	19,326	0	19,326	100,674	0	19,326	100,674	16.11%
0600 - Rentals and Leases	22,000	3,340	0	3,340	18,660	0	3,340	18,660	15.18%
0700 - Utilities and Communication	75,000	13,351	2,253	15,604	59,396	0	15,604	59,396	20.80%
0800 - Professional Fees and Services	219,341	45,954	387	46,341	173,000	0	46,341	173,000	21.13%
0900 - Supplies, Materials, and Operating Ex	212,000	61,554	52,353	113,907	98,093	0	113,907	98,093	53.73%
1000 - Transportation Equipment Operations	55,000	4,856	2,373	7,228	47,772	0	7,228	47,772	13.14%
1300 - Transportation Equipment Purchases	200,000	0	0	0	200,000	0	0	200,000	0.00%
1400 - Other Equipment Purchases	226,896	831	0	831	226,065	0	831	226,065	0.37%
1500 - Debt Services	106,000	35,030	0	35,030	70,970	0	35,030	70,970	33.05%
<b>Total:</b>	<b>4,844,184</b>	<b>970,579</b>	<b>57,366</b>	<b>1,027,945</b>	<b>3,816,239</b>	<b>0</b>	<b>1,027,945</b>	<b>3,816,239</b>	<b>21.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,844,184	970,579	57,366	1,027,945	3,816,239	0	1,027,945	3,816,239	21.22%
<b>Total:</b>	<b>4,844,184</b>	<b>970,579</b>	<b>57,366</b>	<b>1,027,945</b>	<b>3,816,239</b>	<b>0</b>	<b>1,027,945</b>	<b>3,816,239</b>	<b>21.22%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	388,322	112,774	0	112,774	275,548	0	112,774	275,548	29.04%
0200 - Employee Benefits	146,652	45,605	0	45,605	101,047	0	45,605	101,047	31.10%
0800 - Professional Fees and Services	253,995	0	0	0	253,995	0	0	253,995	0.00%
0900 - Supplies, Materials, and Operating Ex	23,084	16	0	16	23,068	0	16	23,068	0.07%
1000 - Transportation Equipment Operations	17,075	0	0	0	17,075	0	0	17,075	0.00%
<b>Total:</b>	<b>829,128</b>	<b>158,395</b>	<b>0</b>	<b>158,395</b>	<b>670,733</b>	<b>0</b>	<b>158,395</b>	<b>670,733</b>	<b>19.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	829,128	158,395	0	158,395	670,733	0	158,395	670,733	19.10%
<b>Total:</b>	<b>829,128</b>	<b>158,395</b>	<b>0</b>	<b>158,395</b>	<b>670,733</b>	<b>0</b>	<b>158,395</b>	<b>670,733</b>	<b>19.10%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0575 - Geological Survey-Other Funds**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,321,206	236,622	0	236,622	1,084,584	0	236,622	1,084,584	17.91%
0200 - Employee Benefits	458,671	99,692	0	99,692	358,979	0	99,692	358,979	21.73%
0300 - Travel-In State	100,000	4,020	0	4,020	95,980	0	4,020	95,980	4.02%
0400 - Travel-Out of State	60,000	6,065	0	6,065	53,935	0	6,065	53,935	10.11%
0500 - Repairs and Maintenance	100,000	0	0	0	100,000	0	0	100,000	0.00%
0600 - Rentals and Leases	17,000	0	0	0	17,000	0	0	17,000	0.00%
0700 - Utilities and Communication	95,500	1,046	954	2,000	93,500	0	2,000	93,500	2.09%
0800 - Professional Fees and Services	600,000	90,588	38,412	129,000	471,000	0	129,000	471,000	21.50%
0900 - Supplies, Materials, and Operating Ex	190,000	1,293	214	1,507	188,493	0	1,507	188,493	0.79%
1000 - Transportation Equipment Operations	75,000	88	0	88	74,912	0	88	74,912	0.12%
1100 - Grants and Benefits	365,400	0	0	0	365,400	0	0	365,400	0.00%
1300 - Transportation Equipment Purchases	75,000	0	0	0	75,000	0	0	75,000	0.00%
1400 - Other Equipment Purchases	153,382	250	4,803	5,053	148,329	0	5,053	148,329	3.29%
<b>Total:</b>	<b>3,611,159</b>	<b>439,664</b>	<b>44,383</b>	<b>484,047</b>	<b>3,127,112</b>	<b>0</b>	<b>484,047</b>	<b>3,127,112</b>	<b>13.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	3,611,159	439,664	44,383	484,047	3,127,112	0	484,047	3,127,112	13.40%
<b>Total:</b>	<b>3,611,159</b>	<b>439,664</b>	<b>44,383</b>	<b>484,047</b>	<b>3,127,112</b>	<b>0</b>	<b>484,047</b>	<b>3,127,112</b>	<b>13.40%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0847 - Geological Survey Library Revolving Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	750				750			750	
0900 - Supplies, Materials, and Operating Ex	26,264	4,463	0	4,463	21,801	0	4,463	21,801	16.99%
<b>Total:</b>	<b>27,014</b>	<b>4,463</b>	<b>0</b>	<b>4,463</b>	<b>22,551</b>	<b>0</b>	<b>4,463</b>	<b>22,551</b>	<b>16.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0847 - Geological Survey Library Revolving F	27,014	4,463	0	4,463	22,551	0	4,463	22,551	16.52%
<b>Total:</b>	<b>27,014</b>	<b>4,463</b>	<b>0</b>	<b>4,463</b>	<b>22,551</b>	<b>0</b>	<b>4,463</b>	<b>22,551</b>	<b>16.52%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 1407 - Bp Oil Spill-Geological Survey**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	97,679	0	0	0	97,679	0	0	97,679	0.00%
0200 - Employee Benefits	34,484	0	0	0	34,484	0	0	34,484	0.00%
0300 - Travel-In State	5,266	300	0	300	4,966	0	300	4,966	5.70%
0400 - Travel-Out of State	7,657	0	0	0	7,657	0	0	7,657	0.00%
0800 - Professional Fees and Services	12,225	0	0	0	12,225	0	0	12,225	0.00%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1000 - Transportation Equipment Operations	5,000	0	0	0	5,000	0	0	5,000	0.00%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>164,311</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>164,011</b>	<b>0</b>	<b>300</b>	<b>164,011</b>	<b>0.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1407 - Bp Oil Spill-Geological Survey	164,311	300	0	300	164,011	0	300	164,011	0.18%
<b>Total:</b>	<b>164,311</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>164,011</b>	<b>0</b>	<b>300</b>	<b>164,011</b>	<b>0.18%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

**Function: 0045 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0100 - State General Fund**

**Function: 0043 - Geologic Investigations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	652,794	115,312	0	115,312	537,482	0	115,312	537,482	17.66%
0200 - Employee Benefits	250,104	44,808	0	44,808	205,296	0	44,808	205,296	17.92%
0300 - Travel-In State	8,000	13	0	13	7,987	0	13	7,987	0.16%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0500 - Repairs and Maintenance	13,227	0	0	0	13,227	0	0	13,227	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	38,250	1,988	19,000	20,988	17,262	0	20,988	17,262	54.87%
1400 - Other Equipment Purchases	6,000	347	0	347	5,653	0	347	5,653	5.78%
<b>Total:</b>	<b>980,375</b>	<b>162,468</b>	<b>19,000</b>	<b>181,468</b>	<b>798,907</b>	<b>0</b>	<b>181,468</b>	<b>798,907</b>	<b>18.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	980,375	162,468	19,000	181,468	798,907	0	181,468	798,907	18.51%
<b>Total:</b>	<b>980,375</b>	<b>162,468</b>	<b>19,000</b>	<b>181,468</b>	<b>798,907</b>	<b>0</b>	<b>181,468</b>	<b>798,907</b>	<b>18.51%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0100 - State General Fund**

**Function: 0044 - Water Investigations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,244,298	261,684	0	261,684	982,614	0	261,684	982,614	21.03%
0200 - Employee Benefits	455,673	105,904	0	105,904	349,769	0	105,904	349,769	23.24%
0300 - Travel-In State	24,000	3,012	0	3,012	20,988	0	3,012	20,988	12.55%
0400 - Travel-Out of State	12,000	3,552	0	3,552	8,448	0	3,552	8,448	29.60%
0500 - Repairs and Maintenance	37,000	285	0	285	36,715	0	285	36,715	0.77%
0600 - Rentals and Leases	7,900	0	0	0	7,900	0	0	7,900	0.00%
0700 - Utilities and Communication	8,000	893	1,607	2,500	5,500	0	2,500	5,500	31.25%
0800 - Professional Fees and Services	125,286	0	0	0	125,286	0	0	125,286	0.00%
0900 - Supplies, Materials, and Operating Ex	75,750	2,137	489	2,626	73,124	0	2,626	73,124	3.47%
1000 - Transportation Equipment Operations	4,000	0	0	0	4,000	0	0	4,000	0.00%
1300 - Transportation Equipment Purchases	145,000	0	0	0	145,000	0	0	145,000	0.00%
1400 - Other Equipment Purchases	186,700	0	0	0	186,700	0	0	186,700	0.00%
<b>Total:</b>	<b>2,325,607</b>	<b>377,467</b>	<b>2,096</b>	<b>379,563</b>	<b>1,946,044</b>	<b>0</b>	<b>379,563</b>	<b>1,946,044</b>	<b>16.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,325,607	377,467	2,096	379,563	1,946,044	0	379,563	1,946,044	16.32%
<b>Total:</b>	<b>2,325,607</b>	<b>377,467</b>	<b>2,096</b>	<b>379,563</b>	<b>1,946,044</b>	<b>0</b>	<b>379,563</b>	<b>1,946,044</b>	<b>16.32%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0100 - State General Fund**

**Function: 0045 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	682,974	185,021	0	185,021	497,953	0	185,021	497,953	27.09%
0200 - Employee Benefits	250,104	64,987	0	64,987	185,117	0	64,987	185,117	25.98%
0300 - Travel-In State	8,000	280	0	280	7,720	0	280	7,720	3.50%
0400 - Travel-Out of State	12,000	1,766	0	1,766	10,234	0	1,766	10,234	14.71%
0500 - Repairs and Maintenance	69,773	19,041	0	19,041	50,732	0	19,041	50,732	27.29%
0600 - Rentals and Leases	14,100	3,340	0	3,340	10,760	0	3,340	10,760	23.69%
0700 - Utilities and Communication	67,000	12,458	646	13,104	53,896	0	13,104	53,896	19.56%
0800 - Professional Fees and Services	90,055	45,954	387	46,341	43,714	0	46,341	43,714	51.46%
0900 - Supplies, Materials, and Operating Ex	98,000	57,428	32,864	90,292	7,708	0	90,292	7,708	92.14%
1000 - Transportation Equipment Operations	51,000	4,856	2,373	7,228	43,772	0	7,228	43,772	14.17%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	34,196	484	0	484	33,712	0	484	33,712	1.42%
1500 - Debt Services	106,000	35,030	0	35,030	70,970	0	35,030	70,970	33.05%
<b>Total:</b>	<b>1,538,202</b>	<b>430,644</b>	<b>36,270</b>	<b>466,914</b>	<b>1,071,288</b>	<b>0</b>	<b>466,914</b>	<b>1,071,288</b>	<b>30.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,538,202	430,644	36,270	466,914	1,071,288	0	466,914	1,071,288	30.35%
<b>Total:</b>	<b>1,538,202</b>	<b>430,644</b>	<b>36,270</b>	<b>466,914</b>	<b>1,071,288</b>	<b>0</b>	<b>466,914</b>	<b>1,071,288</b>	<b>30.35%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0200 - Education Trust Fund**

**Function: 0043 - Geologic Investigations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	388,322	112,774	0	112,774	275,548	0	112,774	275,548	29.04%
0200 - Employee Benefits	146,652	45,605	0	45,605	101,047	0	45,605	101,047	31.10%
0800 - Professional Fees and Services	18,800	0	0	0	18,800	0	0	18,800	0.00%
0900 - Supplies, Materials, and Operating Ex	23,084	0	0	0	23,084	0	0	23,084	0.00%
1000 - Transportation Equipment Operations	17,075	0	0	0	17,075	0	0	17,075	0.00%
<b>Total:</b>	<b>593,933</b>	<b>158,379</b>	<b>0</b>	<b>158,379</b>	<b>435,554</b>	<b>0</b>	<b>158,379</b>	<b>435,554</b>	<b>26.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	593,933	158,379	0	158,379	435,554	0	158,379	435,554	26.67%
<b>Total:</b>	<b>593,933</b>	<b>158,379</b>	<b>0</b>	<b>158,379</b>	<b>435,554</b>	<b>0</b>	<b>158,379</b>	<b>435,554</b>	<b>26.67%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0200 - Education Trust Fund**

**Function: 0044 - Water Investigations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	235,195	0	0	0	235,195	0	0	235,195	0.00%
0900 - Supplies, Materials, and Operating Ex	0	16	0	16	-16	0	16	-16	0.00%
<b>Total:</b>	<b>235,195</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>235,179</b>	<b>0</b>	<b>16</b>	<b>235,179</b>	<b>0.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	235,195	16	0	16	235,179	0	16	235,179	0.01%
<b>Total:</b>	<b>235,195</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>235,179</b>	<b>0</b>	<b>16</b>	<b>235,179</b>	<b>0.01%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0575 - Geological Survey-Other Funds**

**Function: 0043 - Geologic Investigations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	591,792	132,043	0	132,043	459,749	0	132,043	459,749	22.31%
0200 - Employee Benefits	183,468	55,524	0	55,524	127,944	0	55,524	127,944	30.26%
0300 - Travel-In State	30,000	2,230	0	2,230	27,771	0	2,230	27,771	7.43%
0400 - Travel-Out of State	39,000	3,289	0	3,289	35,711	0	3,289	35,711	8.43%
0500 - Repairs and Maintenance	40,000	0	0	0	40,000	0	0	40,000	0.00%
0600 - Rentals and Leases	17,000	0	0	0	17,000	0	0	17,000	0.00%
0800 - Professional Fees and Services	500,000	34,485	25,515	60,000	440,000	0	60,000	440,000	12.00%
0900 - Supplies, Materials, and Operating Ex	100,000	0	214	214	99,786	0	214	99,786	0.21%
1100 - Grants and Benefits	109,400	0	0	0	109,400	0	0	109,400	0.00%
1400 - Other Equipment Purchases	18,000	0	0	0	18,000	0	0	18,000	0.00%
<b>Total:</b>	<b>1,628,660</b>	<b>227,570</b>	<b>25,729</b>	<b>253,299</b>	<b>1,375,361</b>	<b>0</b>	<b>253,299</b>	<b>1,375,361</b>	<b>15.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	1,628,660	227,570	25,729	253,299	1,375,361	0	253,299	1,375,361	15.55%
<b>Total:</b>	<b>1,628,660</b>	<b>227,570</b>	<b>25,729</b>	<b>253,299</b>	<b>1,375,361</b>	<b>0</b>	<b>253,299</b>	<b>1,375,361</b>	<b>15.55%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0575 - Geological Survey-Other Funds**

**Function: 0044 - Water Investigations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	729,414	104,371	0	104,371	625,043	0	104,371	625,043	14.31%
0200 - Employee Benefits	275,203	44,153	0	44,153	231,050	0	44,153	231,050	16.04%
0300 - Travel-In State	70,000	1,790	0	1,790	68,210	0	1,790	68,210	2.56%
0400 - Travel-Out of State	20,000	2,776	0	2,776	17,225	0	2,776	17,225	13.88%
0500 - Repairs and Maintenance	60,000	0	0	0	60,000	0	0	60,000	0.00%
0700 - Utilities and Communication	0	1,046	954	2,000	-2,000	0	2,000	-2,000	0.00%
0800 - Professional Fees and Services	100,000	56,103	12,897	69,000	31,000	0	69,000	31,000	69.00%
0900 - Supplies, Materials, and Operating Ex	80,000	1,293	0	1,293	78,707	0	1,293	78,707	1.62%
1000 - Transportation Equipment Operations	0	88	0	88	-88	0	88	-88	0.00%
1100 - Grants and Benefits	256,000	0	0	0	256,000	0	0	256,000	0.00%
1300 - Transportation Equipment Purchases	75,000	0	0	0	75,000	0	0	75,000	0.00%
1400 - Other Equipment Purchases	115,382	250	4,803	5,053	110,329	0	5,053	110,329	4.38%
<b>Total:</b>	<b>1,780,999</b>	<b>211,869</b>	<b>18,654</b>	<b>230,523</b>	<b>1,550,476</b>	<b>0</b>	<b>230,523</b>	<b>1,550,476</b>	<b>12.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	1,780,999	211,869	18,654	230,523	1,550,476	0	230,523	1,550,476	12.94%
<b>Total:</b>	<b>1,780,999</b>	<b>211,869</b>	<b>18,654</b>	<b>230,523</b>	<b>1,550,476</b>	<b>0</b>	<b>230,523</b>	<b>1,550,476</b>	<b>12.94%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0575 - Geological Survey-Other Funds**

**Function: 0045 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	209	0	209	-209	0	209	-209	0.00%
0200 - Employee Benefits	0	16	0	16	-16	0	16	-16	0.00%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	95,500	0	0	0	95,500	0	0	95,500	0.00%
0900 - Supplies, Materials, and Operating Ex	10,000	0	0	0	10,000	0	0	10,000	0.00%
1000 - Transportation Equipment Operations	75,000	0	0	0	75,000	0	0	75,000	0.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>201,500</b>	<b>225</b>	<b>0</b>	<b>225</b>	<b>201,275</b>	<b>0</b>	<b>225</b>	<b>201,275</b>	<b>0.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	201,500	225	0	225	201,275	0	225	201,275	0.11%
<b>Total:</b>	<b>201,500</b>	<b>225</b>	<b>0</b>	<b>225</b>	<b>201,275</b>	<b>0</b>	<b>225</b>	<b>201,275</b>	<b>0.11%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0847 - Geological Survey Library Revolving Fund**

**Function: 0045 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	750				750			750	
0900 - Supplies, Materials, and Operating Ex	26,264	4,463	0	4,463	21,801	0	4,463	21,801	16.99%
<b>Total:</b>	<b>27,014</b>	<b>4,463</b>	<b>0</b>	<b>4,463</b>	<b>22,551</b>	<b>0</b>	<b>4,463</b>	<b>22,551</b>	<b>16.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0847 - Geological Survey Library Revolving F	27,014	4,463	0	4,463	22,551	0	4,463	22,551	16.52%
<b>Total:</b>	<b>27,014</b>	<b>4,463</b>	<b>0</b>	<b>4,463</b>	<b>22,551</b>	<b>0</b>	<b>4,463</b>	<b>22,551</b>	<b>16.52%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 1407 - Bp Oil Spill-Geological Survey**

**Function: 0044 - Water Investigations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	97,679	0	0	0	97,679	0	0	97,679	0.00%
0200 - Employee Benefits	34,484	0	0	0	34,484	0	0	34,484	0.00%
0300 - Travel-In State	5,266	300	0	300	4,966	0	300	4,966	5.70%
0400 - Travel-Out of State	7,657	0	0	0	7,657	0	0	7,657	0.00%
0800 - Professional Fees and Services	12,225	0	0	0	12,225	0	0	12,225	0.00%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1000 - Transportation Equipment Operations	5,000	0	0	0	5,000	0	0	5,000	0.00%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>164,311</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>164,011</b>	<b>0</b>	<b>300</b>	<b>164,011</b>	<b>0.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1407 - Bp Oil Spill-Geological Survey	164,311	300	0	300	164,011	0	300	164,011	0.18%
<b>Total:</b>	<b>164,311</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>164,011</b>	<b>0</b>	<b>300</b>	<b>164,011</b>	<b>0.18%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

**Function: 0045 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0100 - State General Fund**

**Function: 0043 - Geologic Investigations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	652,794	115,312	0	115,312	537,482	0	115,312	537,482	17.66%
0200 - Employee Benefits	250,104	44,808	0	44,808	205,296	0	44,808	205,296	17.92%
0300 - Travel-In State	8,000	13	0	13	7,987	0	13	7,987	0.16%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0500 - Repairs and Maintenance	13,227	0	0	0	13,227	0	0	13,227	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	38,250	1,988	19,000	20,988	17,262	0	20,988	17,262	54.87%
1400 - Other Equipment Purchases	6,000	347	0	347	5,653	0	347	5,653	5.78%
<b>Total:</b>	<b>980,375</b>	<b>162,468</b>	<b>19,000</b>	<b>181,468</b>	<b>798,907</b>	<b>0</b>	<b>181,468</b>	<b>798,907</b>	<b>18.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	980,375	162,468	19,000	181,468	798,907	0	181,468	798,907	18.51%
<b>Total:</b>	<b>980,375</b>	<b>162,468</b>	<b>19,000</b>	<b>181,468</b>	<b>798,907</b>	<b>0</b>	<b>181,468</b>	<b>798,907</b>	<b>18.51%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0100 - State General Fund**

**Function: 0044 - Water Investigations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,244,298	261,684	0	261,684	982,614	0	261,684	982,614	21.03%
0200 - Employee Benefits	455,673	105,904	0	105,904	349,769	0	105,904	349,769	23.24%
0300 - Travel-In State	24,000	3,012	0	3,012	20,988	0	3,012	20,988	12.55%
0400 - Travel-Out of State	12,000	3,552	0	3,552	8,448	0	3,552	8,448	29.60%
0500 - Repairs and Maintenance	37,000	285	0	285	36,715	0	285	36,715	0.77%
0600 - Rentals and Leases	7,900	0	0	0	7,900	0	0	7,900	0.00%
0700 - Utilities and Communication	8,000	893	1,607	2,500	5,500	0	2,500	5,500	31.25%
0800 - Professional Fees and Services	125,286	0	0	0	125,286	0	0	125,286	0.00%
0900 - Supplies, Materials, and Operating Ex	75,750	2,137	489	2,626	73,124	0	2,626	73,124	3.47%
1000 - Transportation Equipment Operations	4,000	0	0	0	4,000	0	0	4,000	0.00%
1300 - Transportation Equipment Purchases	145,000	0	0	0	145,000	0	0	145,000	0.00%
1400 - Other Equipment Purchases	186,700	0	0	0	186,700	0	0	186,700	0.00%
<b>Total:</b>	<b>2,325,607</b>	<b>377,467</b>	<b>2,096</b>	<b>379,563</b>	<b>1,946,044</b>	<b>0</b>	<b>379,563</b>	<b>1,946,044</b>	<b>16.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,325,607	377,467	2,096	379,563	1,946,044	0	379,563	1,946,044	16.32%
<b>Total:</b>	<b>2,325,607</b>	<b>377,467</b>	<b>2,096</b>	<b>379,563</b>	<b>1,946,044</b>	<b>0</b>	<b>379,563</b>	<b>1,946,044</b>	<b>16.32%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0100 - State General Fund**

**Function: 0045 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	682,974	185,021	0	185,021	497,953	0	185,021	497,953	27.09%
0200 - Employee Benefits	250,104	64,987	0	64,987	185,117	0	64,987	185,117	25.98%
0300 - Travel-In State	8,000	280	0	280	7,720	0	280	7,720	3.50%
0400 - Travel-Out of State	12,000	1,766	0	1,766	10,234	0	1,766	10,234	14.71%
0500 - Repairs and Maintenance	69,773	19,041	0	19,041	50,732	0	19,041	50,732	27.29%
0600 - Rentals and Leases	14,100	3,340	0	3,340	10,760	0	3,340	10,760	23.69%
0700 - Utilities and Communication	67,000	12,458	646	13,104	53,896	0	13,104	53,896	19.56%
0800 - Professional Fees and Services	90,055	45,954	387	46,341	43,714	0	46,341	43,714	51.46%
0900 - Supplies, Materials, and Operating Ex	98,000	57,428	32,864	90,292	7,708	0	90,292	7,708	92.14%
1000 - Transportation Equipment Operations	51,000	4,856	2,373	7,228	43,772	0	7,228	43,772	14.17%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	34,196	484	0	484	33,712	0	484	33,712	1.42%
1500 - Debt Services	106,000	35,030	0	35,030	70,970	0	35,030	70,970	33.05%
<b>Total:</b>	<b>1,538,202</b>	<b>430,644</b>	<b>36,270</b>	<b>466,914</b>	<b>1,071,288</b>	<b>0</b>	<b>466,914</b>	<b>1,071,288</b>	<b>30.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,538,202	430,644	36,270	466,914	1,071,288	0	466,914	1,071,288	30.35%
<b>Total:</b>	<b>1,538,202</b>	<b>430,644</b>	<b>36,270</b>	<b>466,914</b>	<b>1,071,288</b>	<b>0</b>	<b>466,914</b>	<b>1,071,288</b>	<b>30.35%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0200 - Education Trust Fund**

**Function: 0043 - Geologic Investigations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	388,322	112,774	0	112,774	275,548	0	112,774	275,548	29.04%
0200 - Employee Benefits	146,652	45,605	0	45,605	101,047	0	45,605	101,047	31.10%
0800 - Professional Fees and Services	18,800	0	0	0	18,800	0	0	18,800	0.00%
0900 - Supplies, Materials, and Operating Ex	23,084	0	0	0	23,084	0	0	23,084	0.00%
1000 - Transportation Equipment Operations	17,075	0	0	0	17,075	0	0	17,075	0.00%
<b>Total:</b>	<b>593,933</b>	<b>158,379</b>	<b>0</b>	<b>158,379</b>	<b>435,554</b>	<b>0</b>	<b>158,379</b>	<b>435,554</b>	<b>26.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	593,933	158,379	0	158,379	435,554	0	158,379	435,554	26.67%
<b>Total:</b>	<b>593,933</b>	<b>158,379</b>	<b>0</b>	<b>158,379</b>	<b>435,554</b>	<b>0</b>	<b>158,379</b>	<b>435,554</b>	<b>26.67%</b>



**Budget Management Approp Unit Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0200 - Education Trust Fund**

**Function: 0044 - Water Investigations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	235,195	0	0	0	235,195	0	0	235,195	0.00%
0900 - Supplies, Materials, and Operating Ex	0	16	0	16	-16	0	16	-16	0.00%
<b>Total:</b>	<b>235,195</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>235,179</b>	<b>0</b>	<b>16</b>	<b>235,179</b>	<b>0.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	235,195	16	0	16	235,179	0	16	235,179	0.01%
<b>Total:</b>	<b>235,195</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>235,179</b>	<b>0</b>	<b>16</b>	<b>235,179</b>	<b>0.01%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0575 - Geological Survey-Other Funds**

**Function: 0043 - Geologic Investigations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	591,792	132,043	0	132,043	459,749	0	132,043	459,749	22.31%
0200 - Employee Benefits	183,468	55,524	0	55,524	127,944	0	55,524	127,944	30.26%
0300 - Travel-In State	30,000	2,230	0	2,230	27,771	0	2,230	27,771	7.43%
0400 - Travel-Out of State	39,000	3,289	0	3,289	35,711	0	3,289	35,711	8.43%
0500 - Repairs and Maintenance	40,000	0	0	0	40,000	0	0	40,000	0.00%
0600 - Rentals and Leases	17,000	0	0	0	17,000	0	0	17,000	0.00%
0800 - Professional Fees and Services	500,000	34,485	25,515	60,000	440,000	0	60,000	440,000	12.00%
0900 - Supplies, Materials, and Operating Ex	100,000	0	214	214	99,786	0	214	99,786	0.21%
1100 - Grants and Benefits	109,400	0	0	0	109,400	0	0	109,400	0.00%
1400 - Other Equipment Purchases	18,000	0	0	0	18,000	0	0	18,000	0.00%
<b>Total:</b>	<b>1,628,660</b>	<b>227,570</b>	<b>25,729</b>	<b>253,299</b>	<b>1,375,361</b>	<b>0</b>	<b>253,299</b>	<b>1,375,361</b>	<b>15.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	1,628,660	227,570	25,729	253,299	1,375,361	0	253,299	1,375,361	15.55%
<b>Total:</b>	<b>1,628,660</b>	<b>227,570</b>	<b>25,729</b>	<b>253,299</b>	<b>1,375,361</b>	<b>0</b>	<b>253,299</b>	<b>1,375,361</b>	<b>15.55%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0575 - Geological Survey-Other Funds**

**Function: 0044 - Water Investigations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	729,414	104,371	0	104,371	625,043	0	104,371	625,043	14.31%
0200 - Employee Benefits	275,203	44,153	0	44,153	231,050	0	44,153	231,050	16.04%
0300 - Travel-In State	70,000	1,790	0	1,790	68,210	0	1,790	68,210	2.56%
0400 - Travel-Out of State	20,000	2,776	0	2,776	17,225	0	2,776	17,225	13.88%
0500 - Repairs and Maintenance	60,000	0	0	0	60,000	0	0	60,000	0.00%
0700 - Utilities and Communication	0	1,046	954	2,000	-2,000	0	2,000	-2,000	0.00%
0800 - Professional Fees and Services	100,000	56,103	12,897	69,000	31,000	0	69,000	31,000	69.00%
0900 - Supplies, Materials, and Operating Ex	80,000	1,293	0	1,293	78,707	0	1,293	78,707	1.62%
1000 - Transportation Equipment Operations	0	88	0	88	-88	0	88	-88	0.00%
1100 - Grants and Benefits	256,000	0	0	0	256,000	0	0	256,000	0.00%
1300 - Transportation Equipment Purchases	75,000	0	0	0	75,000	0	0	75,000	0.00%
1400 - Other Equipment Purchases	115,382	250	4,803	5,053	110,329	0	5,053	110,329	4.38%
<b>Total:</b>	<b>1,780,999</b>	<b>211,869</b>	<b>18,654</b>	<b>230,523</b>	<b>1,550,476</b>	<b>0</b>	<b>230,523</b>	<b>1,550,476</b>	<b>12.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	1,780,999	211,869	18,654	230,523	1,550,476	0	230,523	1,550,476	12.94%
<b>Total:</b>	<b>1,780,999</b>	<b>211,869</b>	<b>18,654</b>	<b>230,523</b>	<b>1,550,476</b>	<b>0</b>	<b>230,523</b>	<b>1,550,476</b>	<b>12.94%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0575 - Geological Survey-Other Funds**

**Function: 0045 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	209	0	209	-209	0	209	-209	0.00%
0200 - Employee Benefits	0	16	0	16	-16	0	16	-16	0.00%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	95,500	0	0	0	95,500	0	0	95,500	0.00%
0900 - Supplies, Materials, and Operating Ex	10,000	0	0	0	10,000	0	0	10,000	0.00%
1000 - Transportation Equipment Operations	75,000	0	0	0	75,000	0	0	75,000	0.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>201,500</b>	<b>225</b>	<b>0</b>	<b>225</b>	<b>201,275</b>	<b>0</b>	<b>225</b>	<b>201,275</b>	<b>0.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	201,500	225	0	225	201,275	0	225	201,275	0.11%
<b>Total:</b>	<b>201,500</b>	<b>225</b>	<b>0</b>	<b>225</b>	<b>201,275</b>	<b>0</b>	<b>225</b>	<b>201,275</b>	<b>0.11%</b>



**Budget Management Approp Unit Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0847 - Geological Survey Library Revolving Fund**

**Function: 0045 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	750				750			750	
0900 - Supplies, Materials, and Operating Ex	26,264	4,463	0	4,463	21,801	0	4,463	21,801	16.99%
<b>Total:</b>	<b>27,014</b>	<b>4,463</b>	<b>0</b>	<b>4,463</b>	<b>22,551</b>	<b>0</b>	<b>4,463</b>	<b>22,551</b>	<b>16.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0847 - Geological Survey Library Revolving F	27,014	4,463	0	4,463	22,551	0	4,463	22,551	16.52%
<b>Total:</b>	<b>27,014</b>	<b>4,463</b>	<b>0</b>	<b>4,463</b>	<b>22,551</b>	<b>0</b>	<b>4,463</b>	<b>22,551</b>	<b>16.52%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 035 - Geological Survey**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 1407 - Bp Oil Spill-Geological Survey**

**Function: 0044 - Water Investigations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	97,679	0	0	0	97,679	0	0	97,679	0.00%
0200 - Employee Benefits	34,484	0	0	0	34,484	0	0	34,484	0.00%
0300 - Travel-In State	5,266	300	0	300	4,966	0	300	4,966	5.70%
0400 - Travel-Out of State	7,657	0	0	0	7,657	0	0	7,657	0.00%
0800 - Professional Fees and Services	12,225	0	0	0	12,225	0	0	12,225	0.00%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1000 - Transportation Equipment Operations	5,000	0	0	0	5,000	0	0	5,000	0.00%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>164,311</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>164,011</b>	<b>0</b>	<b>300</b>	<b>164,011</b>	<b>0.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1407 - Bp Oil Spill-Geological Survey	164,311	300	0	300	164,011	0	300	164,011	0.18%
<b>Total:</b>	<b>164,311</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>164,011</b>	<b>0</b>	<b>300</b>	<b>164,011</b>	<b>0.18%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,664,338	1,158,421	0	1,158,421	3,505,917	0	1,158,421	3,505,917	24.84%
0200 - Employee Benefits	1,846,755	406,779	0	406,779	1,439,976	0	406,779	1,439,976	22.03%
0300 - Travel-In State	48,598	1,267	0	1,267	47,331	0	1,267	47,331	2.61%
0400 - Travel-Out of State	74,000	0	0	0	74,000	0	0	74,000	0.00%
0500 - Repairs and Maintenance	34,250	150	0	150	34,100	0	150	34,100	0.44%
0600 - Rentals and Leases	154,729	14,742	8,767	23,508	131,221	0	23,508	131,221	15.19%
0700 - Utilities and Communication	243,100	22,138	0	22,138	220,962	0	22,138	220,962	9.11%
0800 - Professional Fees and Services	1,461,881	101,538	566	102,103	1,359,778	0	102,103	1,359,778	6.98%
0900 - Supplies, Materials, and Operating Ex	817,624	206,795	0	206,795	610,829	0	206,795	610,829	25.29%
1000 - Transportation Equipment Operations	28,500	267	0	267	28,233	0	267	28,233	0.94%
1400 - Other Equipment Purchases	99,000	353	500	853	98,147	0	853	98,147	0.86%
<b>Total:</b>	<b>9,472,775</b>	<b>1,912,450</b>	<b>9,832</b>	<b>1,922,282</b>	<b>7,550,493</b>	<b>0</b>	<b>1,922,282</b>	<b>7,550,493</b>	<b>20.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,942,967	1,912,450	9,832	1,922,282	7,020,685	0	1,922,282	7,020,685	21.49%
1410 - Bp Oil Spill-Governor's Office	529,808				529,808			529,808	
<b>Total:</b>	<b>9,472,775</b>	<b>1,912,450</b>	<b>9,832</b>	<b>1,922,282</b>	<b>7,550,493</b>	<b>0</b>	<b>1,922,282</b>	<b>7,550,493</b>	<b>20.29%</b>





State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 612 - Criminal Investigation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,664,338	1,158,421	0	1,158,421	3,505,917	0	1,158,421	3,505,917	24.84%
0200 - Employee Benefits	1,846,755	406,779	0	406,779	1,439,976	0	406,779	1,439,976	22.03%
0300 - Travel-In State	48,598	1,267	0	1,267	47,331	0	1,267	47,331	2.61%
0400 - Travel-Out of State	74,000	0	0	0	74,000	0	0	74,000	0.00%
0500 - Repairs and Maintenance	34,250	150	0	150	34,100	0	150	34,100	0.44%
0600 - Rentals and Leases	154,729	14,742	8,767	23,508	131,221	0	23,508	131,221	15.19%
0700 - Utilities and Communication	243,100	22,138	0	22,138	220,962	0	22,138	220,962	9.11%
0800 - Professional Fees and Services	1,451,881	101,538	566	102,103	1,349,778	0	102,103	1,349,778	7.03%
0900 - Supplies, Materials, and Operating Ex	817,624	206,795	0	206,795	610,829	0	206,795	610,829	25.29%
1000 - Transportation Equipment Operations	28,500	267	0	267	28,233	0	267	28,233	0.94%
1400 - Other Equipment Purchases	99,000	353	500	853	98,147	0	853	98,147	0.86%
<b>Total:</b>	<b>9,462,775</b>	<b>1,912,450</b>	<b>9,832</b>	<b>1,922,282</b>	<b>7,540,493</b>	<b>0</b>	<b>1,922,282</b>	<b>7,540,493</b>	<b>20.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,932,967	1,912,450	9,832	1,922,282	7,010,685	0	1,922,282	7,010,685	21.52%
1410 - Bp Oil Spill-Governor's Office	529,808				529,808			529,808	
<b>Total:</b>	<b>9,462,775</b>	<b>1,912,450</b>	<b>9,832</b>	<b>1,922,282</b>	<b>7,540,493</b>	<b>0</b>	<b>1,922,282</b>	<b>7,540,493</b>	<b>20.31%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 612 - Criminal Investigation**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,664,338	1,158,421	0	1,158,421	3,505,917	0	1,158,421	3,505,917	24.84%
0200 - Employee Benefits	1,846,755	406,779	0	406,779	1,439,976	0	406,779	1,439,976	22.03%
0300 - Travel-In State	38,598	1,267	0	1,267	37,331	0	1,267	37,331	3.28%
0400 - Travel-Out of State	54,000	0	0	0	54,000	0	0	54,000	0.00%
0500 - Repairs and Maintenance	34,250	150	0	150	34,100	0	150	34,100	0.44%
0600 - Rentals and Leases	134,729	14,742	8,767	23,508	111,221	0	23,508	111,221	17.45%
0700 - Utilities and Communication	243,100	22,138	0	22,138	220,962	0	22,138	220,962	9.11%
0800 - Professional Fees and Services	1,020,073	101,538	566	102,103	917,970	0	102,103	917,970	10.01%
0900 - Supplies, Materials, and Operating Ex	797,624	206,795	0	206,795	590,829	0	206,795	590,829	25.93%
1000 - Transportation Equipment Operations	24,500	267	0	267	24,233	0	267	24,233	1.09%
1400 - Other Equipment Purchases	75,000	353	500	853	74,147	0	853	74,147	1.14%
<b>Total:</b>	<b>8,932,967</b>	<b>1,912,450</b>	<b>9,832</b>	<b>1,922,282</b>	<b>7,010,685</b>	<b>0</b>	<b>1,922,282</b>	<b>7,010,685</b>	<b>21.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,932,967	1,912,450	9,832	1,922,282	7,010,685	0	1,922,282	7,010,685	21.52%
<b>Total:</b>	<b>8,932,967</b>	<b>1,912,450</b>	<b>9,832</b>	<b>1,922,282</b>	<b>7,010,685</b>	<b>0</b>	<b>1,922,282</b>	<b>7,010,685</b>	<b>21.52%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 1410 - Bp Oil Spill-Governor's Office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000				10,000			10,000	
0400 - Travel-Out of State	20,000				20,000			20,000	
0600 - Rentals and Leases	20,000				20,000			20,000	
0800 - Professional Fees and Services	431,808				431,808			431,808	
0900 - Supplies, Materials, and Operating Ex	20,000				20,000			20,000	
1000 - Transportation Equipment Operations	4,000				4,000			4,000	
1400 - Other Equipment Purchases	24,000				24,000			24,000	
<b>Total:</b>	<b>529,808</b>				<b>529,808</b>			<b>529,808</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 612 - Criminal Investigation**

**Fund: 0100 - State General Fund**

**Function: 0310 - Law Enforcement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0541 - Adm Support and Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	405,380	23,672	0	23,672	381,708	0	23,672	381,708	5.84%
0200 - Employee Benefits	110,000	11,614	0	11,614	98,386	0	11,614	98,386	10.56%
0300 - Travel-In State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0400 - Travel-Out of State	16,000	0	0	0	16,000	0	0	16,000	0.00%
0600 - Rentals and Leases	12,000	0	0	0	12,000	0	0	12,000	0.00%
0800 - Professional Fees and Services	622,265	75,625	0	75,625	546,640	0	75,625	546,640	12.15%
0900 - Supplies, Materials, and Operating Ex	611,624	156,624	0	156,624	455,000	0	156,624	455,000	25.61%
<b>Total:</b>	<b>1,797,269</b>	<b>267,535</b>	<b>0</b>	<b>267,535</b>	<b>1,529,734</b>	<b>0</b>	<b>267,535</b>	<b>1,529,734</b>	<b>14.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,797,269	267,535	0	267,535	1,529,734	0	267,535	1,529,734	14.89%
<b>Total:</b>	<b>1,797,269</b>	<b>267,535</b>	<b>0</b>	<b>267,535</b>	<b>1,529,734</b>	<b>0</b>	<b>267,535</b>	<b>1,529,734</b>	<b>14.89%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0542 - Executive Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,258,958	1,134,749	0	1,134,749	3,124,209	0	1,134,749	3,124,209	26.64%
0200 - Employee Benefits	1,736,755	395,165	0	395,165	1,341,590	0	395,165	1,341,590	22.75%
0300 - Travel-In State	18,598	1,267	0	1,267	17,331	0	1,267	17,331	6.81%
0400 - Travel-Out of State	38,000	0	0	0	38,000	0	0	38,000	0.00%
0500 - Repairs and Maintenance	34,250	150	0	150	34,100	0	150	34,100	0.44%
0600 - Rentals and Leases	122,729	14,742	8,767	23,508	99,221	0	23,508	99,221	19.15%
0700 - Utilities and Communication	243,100	22,138	0	22,138	220,962	0	22,138	220,962	9.11%
0800 - Professional Fees and Services	397,808	25,913	566	26,479	371,329	0	26,479	371,329	6.66%
0900 - Supplies, Materials, and Operating Ex	186,000	50,171	0	50,171	135,829	0	50,171	135,829	26.97%
1000 - Transportation Equipment Operations	24,500	267	0	267	24,233	0	267	24,233	1.09%
1400 - Other Equipment Purchases	75,000	353	500	853	74,147	0	853	74,147	1.14%
<b>Total:</b>	<b>7,135,698</b>	<b>1,644,915</b>	<b>9,832</b>	<b>1,654,747</b>	<b>5,480,951</b>	<b>0</b>	<b>1,654,747</b>	<b>5,480,951</b>	<b>23.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,135,698	1,644,915	9,832	1,654,747	5,480,951	0	1,654,747	5,480,951	23.19%
<b>Total:</b>	<b>7,135,698</b>	<b>1,644,915</b>	<b>9,832</b>	<b>1,654,747</b>	<b>5,480,951</b>	<b>0</b>	<b>1,654,747</b>	<b>5,480,951</b>	<b>23.19%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 1410 - Bp Oil Spill-Governor's Office**

**Function: 0541 - Adm Support and Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000				10,000			10,000	
0400 - Travel-Out of State	20,000				20,000			20,000	
0600 - Rentals and Leases	20,000				20,000			20,000	
0800 - Professional Fees and Services	431,808				431,808			431,808	
0900 - Supplies, Materials, and Operating Ex	20,000				20,000			20,000	
1000 - Transportation Equipment Operations	4,000				4,000			4,000	
1400 - Other Equipment Purchases	24,000				24,000			24,000	
<b>Total:</b>	<b>529,808</b>				<b>529,808</b>			<b>529,808</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 612 - Criminal Investigation**

**Fund: 0100 - State General Fund**

**Function: 0310 - Law Enforcement**

**Appropriation Unit: 3008 - Law Enforcement Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0541 - Adm Support and Services**

**Appropriation Unit: 3004 - National Governor's Conference**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	156,624	156,624	0	156,624	0	0	156,624	0	100.00%
<b>Total:</b>	<b>156,624</b>	<b>156,624</b>	<b>0</b>	<b>156,624</b>	<b>0</b>	<b>0</b>	<b>156,624</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	156,624	156,624	0	156,624	0	0	156,624	0	100.00%
<b>Total:</b>	<b>156,624</b>	<b>156,624</b>	<b>0</b>	<b>156,624</b>	<b>0</b>	<b>0</b>	<b>156,624</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Appropriation Unit: 3005 - Governor's Proclamation Expense**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	622,265	75,625	0	75,625	546,640	0	75,625	546,640	12.15%
<b>Total:</b>	<b>622,265</b>	<b>75,625</b>	<b>0</b>	<b>75,625</b>	<b>546,640</b>	<b>0</b>	<b>75,625</b>	<b>546,640</b>	<b>12.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	622,265	75,625	0	75,625	546,640	0	75,625	546,640	12.15%
<b>Total:</b>	<b>622,265</b>	<b>75,625</b>	<b>0</b>	<b>75,625</b>	<b>546,640</b>	<b>0</b>	<b>75,625</b>	<b>546,640</b>	<b>12.15%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Appropriation Unit: 3012 - Governor's Office of Education and**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	405,380	23,672	0	23,672	381,708	0	23,672	381,708	5.84%
0200 - Employee Benefits	110,000	11,614	0	11,614	98,386	0	11,614	98,386	10.56%
0300 - Travel-In State	20,000				20,000			20,000	
0400 - Travel-Out of State	16,000				16,000			16,000	
0600 - Rentals and Leases	12,000				12,000			12,000	
0900 - Supplies, Materials, and Operating Ex	455,000				455,000			455,000	
<b>Total:</b>	<b>1,018,380</b>	<b>35,286</b>	<b>0</b>	<b>35,286</b>	<b>983,094</b>	<b>0</b>	<b>35,286</b>	<b>983,094</b>	<b>3.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,018,380	35,286	0	35,286	983,094	0	35,286	983,094	3.46%
<b>Total:</b>	<b>1,018,380</b>	<b>35,286</b>	<b>0</b>	<b>35,286</b>	<b>983,094</b>	<b>0</b>	<b>35,286</b>	<b>983,094</b>	<b>3.46%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0542 - Executive Administration**

**Appropriation Unit: 3006 - Governor's Office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,258,958	1,134,749	0	1,134,749	3,124,209	0	1,134,749	3,124,209	26.64%
0200 - Employee Benefits	1,736,755	395,165	0	395,165	1,341,590	0	395,165	1,341,590	22.75%
0300 - Travel-In State	18,598	1,267	0	1,267	17,331	0	1,267	17,331	6.81%
0400 - Travel-Out of State	38,000	0	0	0	38,000	0	0	38,000	0.00%
0500 - Repairs and Maintenance	34,250	150	0	150	34,100	0	150	34,100	0.44%
0600 - Rentals and Leases	122,729	14,742	8,767	23,508	99,221	0	23,508	99,221	19.15%
0700 - Utilities and Communication	243,100	22,138	0	22,138	220,962	0	22,138	220,962	9.11%
0800 - Professional Fees and Services	397,808	25,913	566	26,479	371,329	0	26,479	371,329	6.66%
0900 - Supplies, Materials, and Operating Ex	186,000	50,171	0	50,171	135,829	0	50,171	135,829	26.97%
1000 - Transportation Equipment Operations	24,500	267	0	267	24,233	0	267	24,233	1.09%
1400 - Other Equipment Purchases	75,000	353	500	853	74,147	0	853	74,147	1.14%
<b>Total:</b>	<b>7,135,698</b>	<b>1,644,915</b>	<b>9,832</b>	<b>1,654,747</b>	<b>5,480,951</b>	<b>0</b>	<b>1,654,747</b>	<b>5,480,951</b>	<b>23.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,135,698	1,644,915	9,832	1,654,747	5,480,951	0	1,654,747	5,480,951	23.19%
<b>Total:</b>	<b>7,135,698</b>	<b>1,644,915</b>	<b>9,832</b>	<b>1,654,747</b>	<b>5,480,951</b>	<b>0</b>	<b>1,654,747</b>	<b>5,480,951</b>	<b>23.19%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 036 - Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 1410 - Bp Oil Spill-Governor's Office**

**Function: 0541 - Adm Support and Services**

**Appropriation Unit: 3011 - Governor's BP Oil Spill Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000				10,000			10,000	
0400 - Travel-Out of State	20,000				20,000			20,000	
0600 - Rentals and Leases	20,000				20,000			20,000	
0800 - Professional Fees and Services	431,808				431,808			431,808	
0900 - Supplies, Materials, and Operating Ex	20,000				20,000			20,000	
1000 - Transportation Equipment Operations	4,000				4,000			4,000	
1400 - Other Equipment Purchases	24,000				24,000			24,000	
<b>Total:</b>	<b>529,808</b>				<b>529,808</b>			<b>529,808</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Summary**  
**Department: 037 - Credit Union Administration**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,162,090	426,751	0	426,751	1,735,339	0	426,751	1,735,339	19.74%
0200 - Employee Benefits	1,039,232	135,896	0	135,896	903,336	0	135,896	903,336	13.08%
0300 - Travel-In State	792,660	31,235	0	31,235	761,425	0	31,235	761,425	3.94%
0400 - Travel-Out of State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0500 - Repairs and Maintenance	120,000	2,190	2,700	4,890	115,110	0	4,890	115,110	4.07%
0600 - Rentals and Leases	622,660	16,269	0	16,269	606,391	0	16,269	606,391	2.61%
0700 - Utilities and Communication	602,660	1,957	7,073	9,030	593,630	0	9,030	593,630	1.50%
0800 - Professional Fees and Services	603,140	6,939	18,265	25,203	577,937	0	25,203	577,937	4.18%
0900 - Supplies, Materials, and Operating Ex	502,683	11,451	0	11,451	491,232	0	11,451	491,232	2.28%
1300 - Transportation Equipment Purchases	19,600	0	0	0	19,600	0	0	19,600	0.00%
1400 - Other Equipment Purchases	31,920	0	0	0	31,920	0	0	31,920	0.00%
<b>Total:</b>	<b>6,536,645</b>	<b>632,688</b>	<b>28,037</b>	<b>660,726</b>	<b>5,875,919</b>	<b>0</b>	<b>660,726</b>	<b>5,875,919</b>	<b>10.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0340 - Ala Credit Union Administratn	6,536,645	632,688	28,037	660,726	5,875,919	0	660,726	5,875,919	10.11%
<b>Total:</b>	<b>6,536,645</b>	<b>632,688</b>	<b>28,037</b>	<b>660,726</b>	<b>5,875,919</b>	<b>0</b>	<b>660,726</b>	<b>5,875,919</b>	<b>10.11%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 037 - Credit Union Administration**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 655 - Charter Lic And Reg Financial**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,162,090	426,751	0	426,751	1,735,339	0	426,751	1,735,339	19.74%
0200 - Employee Benefits	1,039,232	135,896	0	135,896	903,336	0	135,896	903,336	13.08%
0300 - Travel-In State	792,660	31,235	0	31,235	761,425	0	31,235	761,425	3.94%
0400 - Travel-Out of State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0500 - Repairs and Maintenance	120,000	2,190	2,700	4,890	115,110	0	4,890	115,110	4.07%
0600 - Rentals and Leases	622,660	16,269	0	16,269	606,391	0	16,269	606,391	2.61%
0700 - Utilities and Communication	602,660	1,957	7,073	9,030	593,630	0	9,030	593,630	1.50%
0800 - Professional Fees and Services	603,140	6,939	18,265	25,203	577,937	0	25,203	577,937	4.18%
0900 - Supplies, Materials, and Operating Ex	502,683	11,451	0	11,451	491,232	0	11,451	491,232	2.28%
1300 - Transportation Equipment Purchases	19,600	0	0	0	19,600	0	0	19,600	0.00%
1400 - Other Equipment Purchases	31,920	0	0	0	31,920	0	0	31,920	0.00%
<b>Total:</b>	<b>6,536,645</b>	<b>632,688</b>	<b>28,037</b>	<b>660,726</b>	<b>5,875,919</b>	<b>0</b>	<b>660,726</b>	<b>5,875,919</b>	<b>10.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0340 - Ala Credit Union Administratn	6,536,645	632,688	28,037	660,726	5,875,919	0	660,726	5,875,919	10.11%
<b>Total:</b>	<b>6,536,645</b>	<b>632,688</b>	<b>28,037</b>	<b>660,726</b>	<b>5,875,919</b>	<b>0</b>	<b>660,726</b>	<b>5,875,919</b>	<b>10.11%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 037 - Credit Union Administration**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 655 - Charter Lic And Reg Financial**

**Fund: 0340 - Ala Credit Union Administratrn**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,162,090	426,751	0	426,751	1,735,339	0	426,751	1,735,339	19.74%
0200 - Employee Benefits	1,039,232	135,896	0	135,896	903,336	0	135,896	903,336	13.08%
0300 - Travel-In State	792,660	31,235	0	31,235	761,425	0	31,235	761,425	3.94%
0400 - Travel-Out of State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0500 - Repairs and Maintenance	120,000	2,190	2,700	4,890	115,110	0	4,890	115,110	4.07%
0600 - Rentals and Leases	622,660	16,269	0	16,269	606,391	0	16,269	606,391	2.61%
0700 - Utilities and Communication	602,660	1,957	7,073	9,030	593,630	0	9,030	593,630	1.50%
0800 - Professional Fees and Services	603,140	6,939	18,265	25,203	577,937	0	25,203	577,937	4.18%
0900 - Supplies, Materials, and Operating Ex	502,683	11,451	0	11,451	491,232	0	11,451	491,232	2.28%
1300 - Transportation Equipment Purchases	19,600	0	0	0	19,600	0	0	19,600	0.00%
1400 - Other Equipment Purchases	31,920	0	0	0	31,920	0	0	31,920	0.00%
<b>Total:</b>	<b>6,536,645</b>	<b>632,688</b>	<b>28,037</b>	<b>660,726</b>	<b>5,875,919</b>	<b>0</b>	<b>660,726</b>	<b>5,875,919</b>	<b>10.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0340 - Ala Credit Union Administratrn	6,536,645	632,688	28,037	660,726	5,875,919	0	660,726	5,875,919	10.11%
<b>Total:</b>	<b>6,536,645</b>	<b>632,688</b>	<b>28,037</b>	<b>660,726</b>	<b>5,875,919</b>	<b>0</b>	<b>660,726</b>	<b>5,875,919</b>	<b>10.11%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 037 - Credit Union Administration**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 655 - Charter Lic And Reg Financial**

**Fund: 0340 - Ala Credit Union Administratrn**

**Function: 0486 - Chartering and Reg Credit Unions**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,162,090	426,751	0	426,751	1,735,339	0	426,751	1,735,339	19.74%
0200 - Employee Benefits	1,039,232	135,896	0	135,896	903,336	0	135,896	903,336	13.08%
0300 - Travel-In State	792,660	31,235	0	31,235	761,425	0	31,235	761,425	3.94%
0400 - Travel-Out of State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0500 - Repairs and Maintenance	120,000	2,190	2,700	4,890	115,110	0	4,890	115,110	4.07%
0600 - Rentals and Leases	622,660	16,269	0	16,269	606,391	0	16,269	606,391	2.61%
0700 - Utilities and Communication	602,660	1,957	7,073	9,030	593,630	0	9,030	593,630	1.50%
0800 - Professional Fees and Services	603,140	6,939	18,265	25,203	577,937	0	25,203	577,937	4.18%
0900 - Supplies, Materials, and Operating Ex	502,683	11,451	0	11,451	491,232	0	11,451	491,232	2.28%
1300 - Transportation Equipment Purchases	19,600	0	0	0	19,600	0	0	19,600	0.00%
1400 - Other Equipment Purchases	31,920	0	0	0	31,920	0	0	31,920	0.00%
<b>Total:</b>	<b>6,536,645</b>	<b>632,688</b>	<b>28,037</b>	<b>660,726</b>	<b>5,875,919</b>	<b>0</b>	<b>660,726</b>	<b>5,875,919</b>	<b>10.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0340 - Ala Credit Union Administratrn	6,536,645	632,688	28,037	660,726	5,875,919	0	660,726	5,875,919	10.11%
<b>Total:</b>	<b>6,536,645</b>	<b>632,688</b>	<b>28,037</b>	<b>660,726</b>	<b>5,875,919</b>	<b>0</b>	<b>660,726</b>	<b>5,875,919</b>	<b>10.11%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 037 - Credit Union Administration**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 655 - Charter Lic And Reg Financial**

**Fund: 0340 - Ala Credit Union Administratrn**

**Function: 0486 - Chartering and Reg Credit Unions**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,162,090	426,751	0	426,751	1,735,339	0	426,751	1,735,339	19.74%
0200 - Employee Benefits	1,039,232	135,896	0	135,896	903,336	0	135,896	903,336	13.08%
0300 - Travel-In State	792,660	31,235	0	31,235	761,425	0	31,235	761,425	3.94%
0400 - Travel-Out of State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0500 - Repairs and Maintenance	120,000	2,190	2,700	4,890	115,110	0	4,890	115,110	4.07%
0600 - Rentals and Leases	622,660	16,269	0	16,269	606,391	0	16,269	606,391	2.61%
0700 - Utilities and Communication	602,660	1,957	7,073	9,030	593,630	0	9,030	593,630	1.50%
0800 - Professional Fees and Services	603,140	6,939	18,265	25,203	577,937	0	25,203	577,937	4.18%
0900 - Supplies, Materials, and Operating Ex	502,683	11,451	0	11,451	491,232	0	11,451	491,232	2.28%
1300 - Transportation Equipment Purchases	19,600	0	0	0	19,600	0	0	19,600	0.00%
1400 - Other Equipment Purchases	31,920	0	0	0	31,920	0	0	31,920	0.00%
<b>Total:</b>	<b>6,536,645</b>	<b>632,688</b>	<b>28,037</b>	<b>660,726</b>	<b>5,875,919</b>	<b>0</b>	<b>660,726</b>	<b>5,875,919</b>	<b>10.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0340 - Ala Credit Union Administratrn	6,536,645	632,688	28,037	660,726	5,875,919	0	660,726	5,875,919	10.11%
<b>Total:</b>	<b>6,536,645</b>	<b>632,688</b>	<b>28,037</b>	<b>660,726</b>	<b>5,875,919</b>	<b>0</b>	<b>660,726</b>	<b>5,875,919</b>	<b>10.11%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	16,194,689	3,295,872	0	3,295,872	12,898,817	0	3,295,872	12,898,817	20.35%
0200 - Employee Benefits	6,521,364	1,320,272	0	1,320,272	5,201,092	0	1,320,272	5,201,092	20.25%
0300 - Travel-In State	1,223,819	30,826	0	30,826	1,192,993	0	30,826	1,192,993	2.52%
0400 - Travel-Out of State	1,304,327	8,605	0	8,605	1,295,722	0	8,605	1,295,722	0.66%
0500 - Repairs and Maintenance	1,177,078	7,337	0	7,337	1,169,741	0	7,337	1,169,741	0.62%
0600 - Rentals and Leases	4,051,200	498,931	47,379	546,310	3,504,890	0	546,310	3,504,890	13.49%
0700 - Utilities and Communication	1,503,668	25,217	87,929	113,146	1,390,522	0	113,146	1,390,522	7.52%
0800 - Professional Fees and Services	6,332,597	50,837	5,020	55,857	6,276,740	0	55,857	6,276,740	0.88%
0900 - Supplies, Materials, and Operating Ex	2,542,626	300,317	76,997	377,314	2,165,312	0	377,314	2,165,312	14.84%
1000 - Transportation Equipment Operations	1,287,787	36,104	221,315	257,419	1,030,368	0	257,419	1,030,368	19.99%
1100 - Grants and Benefits	17,000,600	2,784,224	0	2,784,224	14,216,376	0	2,784,224	14,216,376	16.38%
1300 - Transportation Equipment Purchases	837,638	0	280,087	280,087	557,551	0	280,087	557,551	33.44%
1400 - Other Equipment Purchases	1,274,695	91,339	80,658	171,997	1,102,698	0	171,997	1,102,698	13.49%
1600 - Miscellaneous	26,173,582	3,950,000	0	3,950,000	22,223,582	0	3,950,000	22,223,582	15.09%
<b>Total:</b>	<b>87,425,670</b>	<b>12,399,883</b>	<b>799,384</b>	<b>13,199,267</b>	<b>74,226,403</b>	<b>0</b>	<b>13,199,267</b>	<b>74,226,403</b>	<b>15.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	850,000				850,000			850,000	
0342 - Fire Marshal Revolving Fund	868,264	67,258	2,148	69,406	798,858	0	69,406	798,858	7.99%
0921 - Insurance Department Fund	62,481,107	9,118,511	795,907	9,914,418	52,566,689	0	9,914,418	52,566,689	15.87%
0934 - Service Contract Revolving Fd	50,014	14,086	0	14,086	35,928	0	14,086	35,928	28.16%
1233 - Reduced Cigarette Ignition	49,019	4,073	1,330	5,403	43,616	0	5,403	43,616	11.02%
1611 - Insurance Fraud Unit Fund	627,266	36,730	0	36,730	590,536	0	36,730	590,536	5.86%
1630 - Strengthen AI Homes Fund	21,000,000	2,784,224	0	2,784,224	18,215,776	0	2,784,224	18,215,776	13.26%
1784 - Center for Risk and Insurance Resear	1,500,000	375,000	0	375,000	1,125,000	0	375,000	1,125,000	25.00%
<b>Total:</b>	<b>87,425,670</b>	<b>12,399,883</b>	<b>799,384</b>	<b>13,199,267</b>	<b>74,226,403</b>	<b>0</b>	<b>13,199,267</b>	<b>74,226,403</b>	<b>15.10%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	16,194,689	3,295,872	0	3,295,872	12,898,817	0	3,295,872	12,898,817	20.35%
0200 - Employee Benefits	6,521,364	1,320,272	0	1,320,272	5,201,092	0	1,320,272	5,201,092	20.25%
0300 - Travel-In State	1,223,819	30,826	0	30,826	1,192,993	0	30,826	1,192,993	2.52%
0400 - Travel-Out of State	1,304,327	8,605	0	8,605	1,295,722	0	8,605	1,295,722	0.66%
0500 - Repairs and Maintenance	1,177,078	7,337	0	7,337	1,169,741	0	7,337	1,169,741	0.62%
0600 - Rentals and Leases	4,051,200	498,931	47,379	546,310	3,504,890	0	546,310	3,504,890	13.49%
0700 - Utilities and Communication	1,503,668	25,217	87,929	113,146	1,390,522	0	113,146	1,390,522	7.52%
0800 - Professional Fees and Services	6,332,597	50,837	5,020	55,857	6,276,740	0	55,857	6,276,740	0.88%
0900 - Supplies, Materials, and Operating Ex	2,542,626	300,317	76,997	377,314	2,165,312	0	377,314	2,165,312	14.84%
1000 - Transportation Equipment Operations	1,287,787	36,104	221,315	257,419	1,030,368	0	257,419	1,030,368	19.99%
1100 - Grants and Benefits	17,000,600	2,784,224	0	2,784,224	14,216,376	0	2,784,224	14,216,376	16.38%
1300 - Transportation Equipment Purchases	837,638	0	280,087	280,087	557,551	0	280,087	557,551	33.44%
1400 - Other Equipment Purchases	1,274,695	91,339	80,658	171,997	1,102,698	0	171,997	1,102,698	13.49%
1600 - Miscellaneous	26,173,582	3,950,000	0	3,950,000	22,223,582	0	3,950,000	22,223,582	15.09%
<b>Total:</b>	<b>87,425,670</b>	<b>12,399,883</b>	<b>799,384</b>	<b>13,199,267</b>	<b>74,226,403</b>	<b>0</b>	<b>13,199,267</b>	<b>74,226,403</b>	<b>15.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	850,000				850,000			850,000	
0342 - Fire Marshal Revolving Fund	868,264	67,258	2,148	69,406	798,858	0	69,406	798,858	7.99%
0921 - Insurance Department Fund	62,481,107	9,118,511	795,907	9,914,418	52,566,689	0	9,914,418	52,566,689	15.87%
0934 - Service Contract Revolving Fd	50,014	14,086	0	14,086	35,928	0	14,086	35,928	28.16%
1233 - Reduced Cigarette Ignition	49,019	4,073	1,330	5,403	43,616	0	5,403	43,616	11.02%
1611 - Insurance Fraud Unit Fund	627,266	36,730	0	36,730	590,536	0	36,730	590,536	5.86%
1630 - Strengthen AI Homes Fund	21,000,000	2,784,224	0	2,784,224	18,215,776	0	2,784,224	18,215,776	13.26%



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

<b>Fund - Name</b>	<b>Annual Budget</b>	<b>Expenditures</b>	<b>Encumbrance</b>	<b>Total Obligations</b>	<b>Unobligated Budget Balance</b>	<b>Pre-Encumbrance</b>	<b>Total Commitments</b>	<b>Uncommitted</b>	<b>% of Budget Committed</b>
1784 - Center for Risk and Insurance Resear	1,500,000	375,000	0	375,000	1,125,000	0	375,000	1,125,000	25.00%
<b>Total:</b>	<b>87,425,670</b>	<b>12,399,883</b>	<b>799,384</b>	<b>13,199,267</b>	<b>74,226,403</b>	<b>0</b>	<b>13,199,267</b>	<b>74,226,403</b>	<b>15.10%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	850,000				850,000			850,000	
<b>Total:</b>	<b>850,000</b>				<b>850,000</b>			<b>850,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Fund Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0342 - Fire Marshal Revolving Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	348,381	42,343	0	42,343	306,038	0	42,343	306,038	12.15%
0200 - Employee Benefits	153,245	17,807	0	17,807	135,438	0	17,807	135,438	11.62%
0300 - Travel-In State	35,050	1,027	0	1,027	34,023	0	1,027	34,023	2.93%
0400 - Travel-Out of State	3,737	0	0	0	3,737	0	0	3,737	0.00%
0500 - Repairs and Maintenance	5,578	0	0	0	5,578	0	0	5,578	0.00%
0600 - Rentals and Leases	10,578	0	0	0	10,578	0	0	10,578	0.00%
0700 - Utilities and Communication	11,052	0	0	0	11,052	0	0	11,052	0.00%
0800 - Professional Fees and Services	5,116	0	0	0	5,116	0	0	5,116	0.00%
0900 - Supplies, Materials, and Operating Ex	56,473	4,019	2,148	6,167	50,306	0	6,167	50,306	10.92%
1000 - Transportation Equipment Operations	43,587	0	0	0	43,587	0	0	43,587	0.00%
1400 - Other Equipment Purchases	40,750	2,061	0	2,061	38,689	0	2,061	38,689	5.06%
1600 - Miscellaneous	154,717	0	0	0	154,717	0	0	154,717	0.00%
<b>Total:</b>	<b>868,264</b>	<b>67,258</b>	<b>2,148</b>	<b>69,406</b>	<b>798,858</b>	<b>0</b>	<b>69,406</b>	<b>798,858</b>	<b>7.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0342 - Fire Marshal Revolving Fund	868,264	67,258	2,148	69,406	798,858	0	69,406	798,858	7.99%
<b>Total:</b>	<b>868,264</b>	<b>67,258</b>	<b>2,148</b>	<b>69,406</b>	<b>798,858</b>	<b>0</b>	<b>69,406</b>	<b>798,858</b>	<b>7.99%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0921 - Insurance Department Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	15,616,624	3,220,907	0	3,220,907	12,395,717	0	3,220,907	12,395,717	20.62%
0200 - Employee Benefits	6,279,609	1,289,427	0	1,289,427	4,990,182	0	1,289,427	4,990,182	20.53%
0300 - Travel-In State	1,170,369	29,604	0	29,604	1,140,765	0	29,604	1,140,765	2.53%
0400 - Travel-Out of State	1,286,390	8,605	0	8,605	1,277,785	0	8,605	1,277,785	0.67%
0500 - Repairs and Maintenance	1,171,500	7,337	0	7,337	1,164,163	0	7,337	1,164,163	0.63%
0600 - Rentals and Leases	4,026,172	496,831	47,379	544,210	3,481,962	0	544,210	3,481,962	13.52%
0700 - Utilities and Communication	1,477,366	25,217	87,929	113,146	1,364,220	0	113,146	1,364,220	7.66%
0800 - Professional Fees and Services	5,466,431	50,837	5,020	55,857	5,410,574	0	55,857	5,410,574	1.02%
0900 - Supplies, Materials, and Operating Ex	2,285,139	289,577	73,519	363,096	1,922,043	0	363,096	1,922,043	15.89%
1000 - Transportation Equipment Operations	1,152,700	36,104	221,315	257,419	895,281	0	257,419	895,281	22.33%
1100 - Grants and Benefits	600	0	0	0	600	0	0	600	0.00%
1300 - Transportation Equipment Purchases	837,638	0	280,087	280,087	557,551	0	280,087	557,551	33.44%
1400 - Other Equipment Purchases	1,191,704	89,064	80,658	169,722	1,021,982	0	169,722	1,021,982	14.24%
1600 - Miscellaneous	20,518,865	3,575,000	0	3,575,000	16,943,865	0	3,575,000	16,943,865	17.42%
<b>Total:</b>	<b>62,481,107</b>	<b>9,118,511</b>	<b>795,907</b>	<b>9,914,418</b>	<b>52,566,689</b>	<b>0</b>	<b>9,914,418</b>	<b>52,566,689</b>	<b>15.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	62,481,107	9,118,511	795,907	9,914,418	52,566,689	0	9,914,418	52,566,689	15.87%
<b>Total:</b>	<b>62,481,107</b>	<b>9,118,511</b>	<b>795,907</b>	<b>9,914,418</b>	<b>52,566,689</b>	<b>0</b>	<b>9,914,418</b>	<b>52,566,689</b>	<b>15.87%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0934 - Service Contract Revolving Fd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,720	10,153	0	10,153	25,567	0	10,153	25,567	28.42%
0200 - Employee Benefits	14,294	3,933	0	3,933	10,361	0	3,933	10,361	27.52%
<b>Total:</b>	<b>50,014</b>	<b>14,086</b>	<b>0</b>	<b>14,086</b>	<b>35,928</b>	<b>0</b>	<b>14,086</b>	<b>35,928</b>	<b>28.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0934 - Service Contract Revolving Fd	50,014	14,086	0	14,086	35,928	0	14,086	35,928	28.16%
<b>Total:</b>	<b>50,014</b>	<b>14,086</b>	<b>0</b>	<b>14,086</b>	<b>35,928</b>	<b>0</b>	<b>14,086</b>	<b>35,928</b>	<b>28.16%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1233 - Reduced Cigarette Ignition**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	3,150	2,100	0	2,100	1,050	0	2,100	1,050	66.67%
0900 - Supplies, Materials, and Operating Ex	45,869	1,973	1,330	3,303	42,566	0	3,303	42,566	7.20%
<b>Total:</b>	<b>49,019</b>	<b>4,073</b>	<b>1,330</b>	<b>5,403</b>	<b>43,616</b>	<b>0</b>	<b>5,403</b>	<b>43,616</b>	<b>11.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1233 - Reduced Cigarette Ignition	49,019	4,073	1,330	5,403	43,616	0	5,403	43,616	11.02%
<b>Total:</b>	<b>49,019</b>	<b>4,073</b>	<b>1,330</b>	<b>5,403</b>	<b>43,616</b>	<b>0</b>	<b>5,403</b>	<b>43,616</b>	<b>11.02%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1611 - Insurance Fraud Unit Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	193,964	22,470	0	22,470	171,494	0	22,470	171,494	11.58%
0200 - Employee Benefits	74,216	9,105	0	9,105	65,111	0	9,105	65,111	12.27%
0300 - Travel-In State	18,400	196	0	196	18,205	0	196	18,205	1.06%
0400 - Travel-Out of State	14,200	0	0	0	14,200	0	0	14,200	0.00%
0600 - Rentals and Leases	11,300	0	0	0	11,300	0	0	11,300	0.00%
0700 - Utilities and Communication	15,250	0	0	0	15,250	0	0	15,250	0.00%
0800 - Professional Fees and Services	11,050	0	0	0	11,050	0	0	11,050	0.00%
0900 - Supplies, Materials, and Operating Ex	155,145	4,747	0	4,747	150,398	0	4,747	150,398	3.06%
1000 - Transportation Equipment Operations	91,500	0	0	0	91,500	0	0	91,500	0.00%
1400 - Other Equipment Purchases	42,241	214	0	214	42,027	0	214	42,027	0.51%
<b>Total:</b>	<b>627,266</b>	<b>36,730</b>	<b>0</b>	<b>36,730</b>	<b>590,536</b>	<b>0</b>	<b>36,730</b>	<b>590,536</b>	<b>5.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1611 - Insurance Fraud Unit Fund	627,266	36,730	0	36,730	590,536	0	36,730	590,536	5.86%
<b>Total:</b>	<b>627,266</b>	<b>36,730</b>	<b>0</b>	<b>36,730</b>	<b>590,536</b>	<b>0</b>	<b>36,730</b>	<b>590,536</b>	<b>5.86%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1630 - Strengthen AI Homes Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,000,000	2,784,224	0	2,784,224	14,215,776	0	2,784,224	14,215,776	16.38%
1600 - Miscellaneous	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
<b>Total:</b>	<b>21,000,000</b>	<b>2,784,224</b>	<b>0</b>	<b>2,784,224</b>	<b>18,215,776</b>	<b>0</b>	<b>2,784,224</b>	<b>18,215,776</b>	<b>13.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1630 - Strengthen AI Homes Fund	21,000,000	2,784,224	0	2,784,224	18,215,776	0	2,784,224	18,215,776	13.26%
<b>Total:</b>	<b>21,000,000</b>	<b>2,784,224</b>	<b>0</b>	<b>2,784,224</b>	<b>18,215,776</b>	<b>0</b>	<b>2,784,224</b>	<b>18,215,776</b>	<b>13.26%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1784 - Center for Risk and Insurance Research Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,500,000	375,000	0	375,000	1,125,000	0	375,000	1,125,000	25.00%
<b>Total:</b>	<b>1,500,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1784 - Center for Risk and Insurance Resear	1,500,000	375,000	0	375,000	1,125,000	0	375,000	1,125,000	25.00%
<b>Total:</b>	<b>1,500,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0100 - State General Fund**

**Function: 0027 - Insurance Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	850,000				850,000			850,000	
<b>Total:</b>	<b>850,000</b>				<b>850,000</b>			<b>850,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Function Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0342 - Fire Marshal Revolving Fund**

**Function: 0027 - Insurance Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0342 - Fire Marshal Revolving Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0342 - Fire Marshal Revolving Fund**

**Function: 0035 - Fire Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	348,381	42,343	0	42,343	306,038	0	42,343	306,038	12.15%
0200 - Employee Benefits	153,245	17,807	0	17,807	135,438	0	17,807	135,438	11.62%
0300 - Travel-In State	35,050	1,027	0	1,027	34,023	0	1,027	34,023	2.93%
0400 - Travel-Out of State	3,737	0	0	0	3,737	0	0	3,737	0.00%
0500 - Repairs and Maintenance	5,578	0	0	0	5,578	0	0	5,578	0.00%
0600 - Rentals and Leases	10,578	0	0	0	10,578	0	0	10,578	0.00%
0700 - Utilities and Communication	11,052	0	0	0	11,052	0	0	11,052	0.00%
0800 - Professional Fees and Services	5,116	0	0	0	5,116	0	0	5,116	0.00%
0900 - Supplies, Materials, and Operating Ex	56,473	4,019	2,148	6,167	50,306	0	6,167	50,306	10.92%
1000 - Transportation Equipment Operations	43,587	0	0	0	43,587	0	0	43,587	0.00%
1400 - Other Equipment Purchases	40,750	2,061	0	2,061	38,689	0	2,061	38,689	5.06%
1600 - Miscellaneous	154,717	0	0	0	154,717	0	0	154,717	0.00%
<b>Total:</b>	<b>868,264</b>	<b>67,258</b>	<b>2,148</b>	<b>69,406</b>	<b>798,858</b>	<b>0</b>	<b>69,406</b>	<b>798,858</b>	<b>7.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0342 - Fire Marshal Revolving Fund	868,264	67,258	2,148	69,406	798,858	0	69,406	798,858	7.99%
<b>Total:</b>	<b>868,264</b>	<b>67,258</b>	<b>2,148</b>	<b>69,406</b>	<b>798,858</b>	<b>0</b>	<b>69,406</b>	<b>798,858</b>	<b>7.99%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0921 - Insurance Department Fund**

**Function: 0027 - Insurance Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,073,778	1,227,140	0	1,227,140	5,846,638	0	1,227,140	5,846,638	17.35%
0200 - Employee Benefits	2,871,231	503,162	0	503,162	2,368,069	0	503,162	2,368,069	17.52%
0300 - Travel-In State	442,861	2,088	0	2,088	440,773	0	2,088	440,773	0.47%
0400 - Travel-Out of State	408,200	6,019	0	6,019	402,181	0	6,019	402,181	1.47%
0500 - Repairs and Maintenance	322,000	2,446	0	2,446	319,554	0	2,446	319,554	0.76%
0600 - Rentals and Leases	1,830,783	269,914	27,481	297,395	1,533,388	0	297,395	1,533,388	16.24%
0700 - Utilities and Communication	430,457	8,551	23,121	31,671	398,786	0	31,671	398,786	7.36%
0800 - Professional Fees and Services	4,253,430	11,154	2,041	13,195	4,240,235	0	13,195	4,240,235	0.31%
0900 - Supplies, Materials, and Operating Ex	521,542	39,422	1,119	40,541	481,001	0	40,541	481,001	7.77%
1000 - Transportation Equipment Operations	7,700	232	3,468	3,700	4,000	0	3,700	4,000	48.05%
1100 - Grants and Benefits	200	0	0	0	200	0	0	200	0.00%
1400 - Other Equipment Purchases	472,026	5,476	1,292	6,768	465,258	0	6,768	465,258	1.43%
1600 - Miscellaneous	20,171,673	3,500,000	0	3,500,000	16,671,673	0	3,500,000	16,671,673	17.35%
<b>Total:</b>	<b>38,805,881</b>	<b>5,575,602</b>	<b>58,523</b>	<b>5,634,125</b>	<b>33,171,756</b>	<b>0</b>	<b>5,634,125</b>	<b>33,171,756</b>	<b>14.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	38,805,881	5,575,602	58,523	5,634,125	33,171,756	0	5,634,125	33,171,756	14.52%
<b>Total:</b>	<b>38,805,881</b>	<b>5,575,602</b>	<b>58,523</b>	<b>5,634,125</b>	<b>33,171,756</b>	<b>0</b>	<b>5,634,125</b>	<b>33,171,756</b>	<b>14.52%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0921 - Insurance Department Fund**

**Function: 0031 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,713,310	899,278	0	899,278	2,814,032	0	899,278	2,814,032	24.22%
0200 - Employee Benefits	1,431,874	345,423	0	345,423	1,086,451	0	345,423	1,086,451	24.12%
0300 - Travel-In State	506,579	1,665	0	1,665	504,914	0	1,665	504,914	0.33%
0400 - Travel-Out of State	532,190	2,587	0	2,587	529,603	0	2,587	529,603	0.49%
0500 - Repairs and Maintenance	497,000	2,446	0	2,446	494,554	0	2,446	494,554	0.49%
0600 - Rentals and Leases	1,155,389	172,505	13,719	186,224	969,165	0	186,224	969,165	16.12%
0700 - Utilities and Communication	591,909	5,910	19,544	25,454	566,455	0	25,454	566,455	4.30%
0800 - Professional Fees and Services	758,001	25,199	1,147	26,346	731,655	0	26,346	731,655	3.48%
0900 - Supplies, Materials, and Operating Ex	1,123,597	149,459	61,417	210,875	912,722	0	210,875	912,722	18.77%
1000 - Transportation Equipment Operations	495,000	1,347	10,853	12,200	482,800	0	12,200	482,800	2.46%
1100 - Grants and Benefits	200	0	0	0	200	0	0	200	0.00%
1300 - Transportation Equipment Purchases	217,638	0	0	0	217,638	0	0	217,638	0.00%
1400 - Other Equipment Purchases	304,678	81,535	67,171	148,706	155,972	0	148,706	155,972	48.81%
1600 - Miscellaneous	299,800	75,000	0	75,000	224,800	0	75,000	224,800	25.02%
<b>Total:</b>	<b>11,627,165</b>	<b>1,762,353</b>	<b>173,850</b>	<b>1,936,204</b>	<b>9,690,961</b>	<b>0</b>	<b>1,936,204</b>	<b>9,690,961</b>	<b>16.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	11,627,165	1,762,353	173,850	1,936,204	9,690,961	0	1,936,204	9,690,961	16.65%
<b>Total:</b>	<b>11,627,165</b>	<b>1,762,353</b>	<b>173,850</b>	<b>1,936,204</b>	<b>9,690,961</b>	<b>0</b>	<b>1,936,204</b>	<b>9,690,961</b>	<b>16.65%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0921 - Insurance Department Fund**

**Function: 0035 - Fire Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,829,536	1,094,488	0	1,094,488	3,735,048	0	1,094,488	3,735,048	22.66%
0200 - Employee Benefits	1,976,504	440,843	0	440,843	1,535,661	0	440,843	1,535,661	22.30%
0300 - Travel-In State	220,929	25,851	0	25,851	195,078	0	25,851	195,078	11.70%
0400 - Travel-Out of State	346,000	0	0	0	346,000	0	0	346,000	0.00%
0500 - Repairs and Maintenance	352,500	2,446	0	2,446	350,054	0	2,446	350,054	0.69%
0600 - Rentals and Leases	1,040,000	54,412	6,179	60,592	979,408	0	60,592	979,408	5.83%
0700 - Utilities and Communication	455,000	10,756	45,264	56,020	398,980	0	56,020	398,980	12.31%
0800 - Professional Fees and Services	455,000	14,485	1,831	16,316	438,684	0	16,316	438,684	3.59%
0900 - Supplies, Materials, and Operating Ex	640,000	100,697	10,983	111,680	528,320	0	111,680	528,320	17.45%
1000 - Transportation Equipment Operations	650,000	34,525	206,994	241,519	408,481	0	241,519	408,481	37.16%
1100 - Grants and Benefits	200	0	0	0	200	0	0	200	0.00%
1300 - Transportation Equipment Purchases	620,000	0	280,087	280,087	339,913	0	280,087	339,913	45.18%
1400 - Other Equipment Purchases	415,000	2,054	12,195	14,248	400,752	0	14,248	400,752	3.43%
1600 - Miscellaneous	47,392	0	0	0	47,392	0	0	47,392	0.00%
<b>Total:</b>	<b>12,048,061</b>	<b>1,780,556</b>	<b>563,533</b>	<b>2,344,090</b>	<b>9,703,971</b>	<b>0</b>	<b>2,344,090</b>	<b>9,703,971</b>	<b>19.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	12,048,061	1,780,556	563,533	2,344,090	9,703,971	0	2,344,090	9,703,971	19.46%
<b>Total:</b>	<b>12,048,061</b>	<b>1,780,556</b>	<b>563,533</b>	<b>2,344,090</b>	<b>9,703,971</b>	<b>0</b>	<b>2,344,090</b>	<b>9,703,971</b>	<b>19.46%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0934 - Service Contract Revolving Fd**

**Function: 0027 - Insurance Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,720	10,153	0	10,153	25,567	0	10,153	25,567	28.42%
0200 - Employee Benefits	14,294	3,933	0	3,933	10,361	0	3,933	10,361	27.52%
<b>Total:</b>	<b>50,014</b>	<b>14,086</b>	<b>0</b>	<b>14,086</b>	<b>35,928</b>	<b>0</b>	<b>14,086</b>	<b>35,928</b>	<b>28.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0934 - Service Contract Revolving Fd	50,014	14,086	0	14,086	35,928	0	14,086	35,928	28.16%
<b>Total:</b>	<b>50,014</b>	<b>14,086</b>	<b>0</b>	<b>14,086</b>	<b>35,928</b>	<b>0</b>	<b>14,086</b>	<b>35,928</b>	<b>28.16%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1233 - Reduced Cigarette Ignition**

**Function: 0035 - Fire Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	3,150	2,100	0	2,100	1,050	0	2,100	1,050	66.67%
0900 - Supplies, Materials, and Operating Ex	45,869	1,973	1,330	3,303	42,566	0	3,303	42,566	7.20%
<b>Total:</b>	<b>49,019</b>	<b>4,073</b>	<b>1,330</b>	<b>5,403</b>	<b>43,616</b>	<b>0</b>	<b>5,403</b>	<b>43,616</b>	<b>11.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1233 - Reduced Cigarette Ignition	49,019	4,073	1,330	5,403	43,616	0	5,403	43,616	11.02%
<b>Total:</b>	<b>49,019</b>	<b>4,073</b>	<b>1,330</b>	<b>5,403</b>	<b>43,616</b>	<b>0</b>	<b>5,403</b>	<b>43,616</b>	<b>11.02%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1611 - Insurance Fraud Unit Fund**

**Function: 0035 - Fire Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	193,964	22,470	0	22,470	171,494	0	22,470	171,494	11.58%
0200 - Employee Benefits	74,216	9,105	0	9,105	65,111	0	9,105	65,111	12.27%
0300 - Travel-In State	18,400	196	0	196	18,205	0	196	18,205	1.06%
0400 - Travel-Out of State	14,200	0	0	0	14,200	0	0	14,200	0.00%
0600 - Rentals and Leases	11,300	0	0	0	11,300	0	0	11,300	0.00%
0700 - Utilities and Communication	15,250	0	0	0	15,250	0	0	15,250	0.00%
0800 - Professional Fees and Services	11,050	0	0	0	11,050	0	0	11,050	0.00%
0900 - Supplies, Materials, and Operating Ex	155,145	4,747	0	4,747	150,398	0	4,747	150,398	3.06%
1000 - Transportation Equipment Operations	91,500	0	0	0	91,500	0	0	91,500	0.00%
1400 - Other Equipment Purchases	42,241	214	0	214	42,027	0	214	42,027	0.51%
<b>Total:</b>	<b>627,266</b>	<b>36,730</b>	<b>0</b>	<b>36,730</b>	<b>590,536</b>	<b>0</b>	<b>36,730</b>	<b>590,536</b>	<b>5.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1611 - Insurance Fraud Unit Fund	627,266	36,730	0	36,730	590,536	0	36,730	590,536	5.86%
<b>Total:</b>	<b>627,266</b>	<b>36,730</b>	<b>0</b>	<b>36,730</b>	<b>590,536</b>	<b>0</b>	<b>36,730</b>	<b>590,536</b>	<b>5.86%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1630 - Strengthen AI Homes Fund**

**Function: 0027 - Insurance Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,000,000	2,784,224	0	2,784,224	14,215,776	0	2,784,224	14,215,776	16.38%
1600 - Miscellaneous	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
<b>Total:</b>	<b>21,000,000</b>	<b>2,784,224</b>	<b>0</b>	<b>2,784,224</b>	<b>18,215,776</b>	<b>0</b>	<b>2,784,224</b>	<b>18,215,776</b>	<b>13.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1630 - Strengthen AI Homes Fund	21,000,000	2,784,224	0	2,784,224	18,215,776	0	2,784,224	18,215,776	13.26%
<b>Total:</b>	<b>21,000,000</b>	<b>2,784,224</b>	<b>0</b>	<b>2,784,224</b>	<b>18,215,776</b>	<b>0</b>	<b>2,784,224</b>	<b>18,215,776</b>	<b>13.26%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1784 - Center for Risk and Insurance Research Fund**

**Function: 0027 - Insurance Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,500,000	375,000	0	375,000	1,125,000	0	375,000	1,125,000	25.00%
<b>Total:</b>	<b>1,500,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1784 - Center for Risk and Insurance Resear	1,500,000	375,000	0	375,000	1,125,000	0	375,000	1,125,000	25.00%
<b>Total:</b>	<b>1,500,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>25.00%</b>



State of Alabama

Budget Management Approp Unit Summary  
Department: 038 - Insurance  
Budget Fiscal Year 2025 as of 12/31/2024

Approp Class: 041 - Regulatory Services

Fund: 0100 - State General Fund

Function: 0027 - Insurance Regulation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	850,000				850,000			850,000	
<b>Total:</b>	<b>850,000</b>				<b>850,000</b>			<b>850,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0342 - Fire Marshal Revolving Fund**

**Function: 0027 - Insurance Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0342 - Fire Marshal Revolving Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0342 - Fire Marshal Revolving Fund**

**Function: 0035 - Fire Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	348,381	42,343	0	42,343	306,038	0	42,343	306,038	12.15%
0200 - Employee Benefits	153,245	17,807	0	17,807	135,438	0	17,807	135,438	11.62%
0300 - Travel-In State	35,050	1,027	0	1,027	34,023	0	1,027	34,023	2.93%
0400 - Travel-Out of State	3,737	0	0	0	3,737	0	0	3,737	0.00%
0500 - Repairs and Maintenance	5,578	0	0	0	5,578	0	0	5,578	0.00%
0600 - Rentals and Leases	10,578	0	0	0	10,578	0	0	10,578	0.00%
0700 - Utilities and Communication	11,052	0	0	0	11,052	0	0	11,052	0.00%
0800 - Professional Fees and Services	5,116	0	0	0	5,116	0	0	5,116	0.00%
0900 - Supplies, Materials, and Operating Ex	56,473	4,019	2,148	6,167	50,306	0	6,167	50,306	10.92%
1000 - Transportation Equipment Operations	43,587	0	0	0	43,587	0	0	43,587	0.00%
1400 - Other Equipment Purchases	40,750	2,061	0	2,061	38,689	0	2,061	38,689	5.06%
1600 - Miscellaneous	154,717	0	0	0	154,717	0	0	154,717	0.00%
<b>Total:</b>	<b>868,264</b>	<b>67,258</b>	<b>2,148</b>	<b>69,406</b>	<b>798,858</b>	<b>0</b>	<b>69,406</b>	<b>798,858</b>	<b>7.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0342 - Fire Marshal Revolving Fund	868,264	67,258	2,148	69,406	798,858	0	69,406	798,858	7.99%
<b>Total:</b>	<b>868,264</b>	<b>67,258</b>	<b>2,148</b>	<b>69,406</b>	<b>798,858</b>	<b>0</b>	<b>69,406</b>	<b>798,858</b>	<b>7.99%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0921 - Insurance Department Fund**

**Function: 0027 - Insurance Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,073,778	1,227,140	0	1,227,140	5,846,638	0	1,227,140	5,846,638	17.35%
0200 - Employee Benefits	2,871,231	503,162	0	503,162	2,368,069	0	503,162	2,368,069	17.52%
0300 - Travel-In State	442,861	2,088	0	2,088	440,773	0	2,088	440,773	0.47%
0400 - Travel-Out of State	408,200	6,019	0	6,019	402,181	0	6,019	402,181	1.47%
0500 - Repairs and Maintenance	322,000	2,446	0	2,446	319,554	0	2,446	319,554	0.76%
0600 - Rentals and Leases	1,830,783	269,914	27,481	297,395	1,533,388	0	297,395	1,533,388	16.24%
0700 - Utilities and Communication	430,457	8,551	23,121	31,671	398,786	0	31,671	398,786	7.36%
0800 - Professional Fees and Services	4,253,430	11,154	2,041	13,195	4,240,235	0	13,195	4,240,235	0.31%
0900 - Supplies, Materials, and Operating Ex	521,542	39,422	1,119	40,541	481,001	0	40,541	481,001	7.77%
1000 - Transportation Equipment Operations	7,700	232	3,468	3,700	4,000	0	3,700	4,000	48.05%
1100 - Grants and Benefits	200	0	0	0	200	0	0	200	0.00%
1400 - Other Equipment Purchases	472,026	5,476	1,292	6,768	465,258	0	6,768	465,258	1.43%
1600 - Miscellaneous	20,171,673	3,500,000	0	3,500,000	16,671,673	0	3,500,000	16,671,673	17.35%
<b>Total:</b>	<b>38,805,881</b>	<b>5,575,602</b>	<b>58,523</b>	<b>5,634,125</b>	<b>33,171,756</b>	<b>0</b>	<b>5,634,125</b>	<b>33,171,756</b>	<b>14.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	38,805,881	5,575,602	58,523	5,634,125	33,171,756	0	5,634,125	33,171,756	14.52%
<b>Total:</b>	<b>38,805,881</b>	<b>5,575,602</b>	<b>58,523</b>	<b>5,634,125</b>	<b>33,171,756</b>	<b>0</b>	<b>5,634,125</b>	<b>33,171,756</b>	<b>14.52%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0921 - Insurance Department Fund**

**Function: 0031 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,713,310	899,278	0	899,278	2,814,032	0	899,278	2,814,032	24.22%
0200 - Employee Benefits	1,431,874	345,423	0	345,423	1,086,451	0	345,423	1,086,451	24.12%
0300 - Travel-In State	506,579	1,665	0	1,665	504,914	0	1,665	504,914	0.33%
0400 - Travel-Out of State	532,190	2,587	0	2,587	529,603	0	2,587	529,603	0.49%
0500 - Repairs and Maintenance	497,000	2,446	0	2,446	494,554	0	2,446	494,554	0.49%
0600 - Rentals and Leases	1,155,389	172,505	13,719	186,224	969,165	0	186,224	969,165	16.12%
0700 - Utilities and Communication	591,909	5,910	19,544	25,454	566,455	0	25,454	566,455	4.30%
0800 - Professional Fees and Services	758,001	25,199	1,147	26,346	731,655	0	26,346	731,655	3.48%
0900 - Supplies, Materials, and Operating Ex	1,123,597	149,459	61,417	210,875	912,722	0	210,875	912,722	18.77%
1000 - Transportation Equipment Operations	495,000	1,347	10,853	12,200	482,800	0	12,200	482,800	2.46%
1100 - Grants and Benefits	200	0	0	0	200	0	0	200	0.00%
1300 - Transportation Equipment Purchases	217,638	0	0	0	217,638	0	0	217,638	0.00%
1400 - Other Equipment Purchases	304,678	81,535	67,171	148,706	155,972	0	148,706	155,972	48.81%
1600 - Miscellaneous	299,800	75,000	0	75,000	224,800	0	75,000	224,800	25.02%
<b>Total:</b>	<b>11,627,165</b>	<b>1,762,353</b>	<b>173,850</b>	<b>1,936,204</b>	<b>9,690,961</b>	<b>0</b>	<b>1,936,204</b>	<b>9,690,961</b>	<b>16.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	11,627,165	1,762,353	173,850	1,936,204	9,690,961	0	1,936,204	9,690,961	16.65%
<b>Total:</b>	<b>11,627,165</b>	<b>1,762,353</b>	<b>173,850</b>	<b>1,936,204</b>	<b>9,690,961</b>	<b>0</b>	<b>1,936,204</b>	<b>9,690,961</b>	<b>16.65%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0921 - Insurance Department Fund**

**Function: 0035 - Fire Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,829,536	1,094,488	0	1,094,488	3,735,048	0	1,094,488	3,735,048	22.66%
0200 - Employee Benefits	1,976,504	440,843	0	440,843	1,535,661	0	440,843	1,535,661	22.30%
0300 - Travel-In State	220,929	25,851	0	25,851	195,078	0	25,851	195,078	11.70%
0400 - Travel-Out of State	346,000	0	0	0	346,000	0	0	346,000	0.00%
0500 - Repairs and Maintenance	352,500	2,446	0	2,446	350,054	0	2,446	350,054	0.69%
0600 - Rentals and Leases	1,040,000	54,412	6,179	60,592	979,408	0	60,592	979,408	5.83%
0700 - Utilities and Communication	455,000	10,756	45,264	56,020	398,980	0	56,020	398,980	12.31%
0800 - Professional Fees and Services	455,000	14,485	1,831	16,316	438,684	0	16,316	438,684	3.59%
0900 - Supplies, Materials, and Operating Ex	640,000	100,697	10,983	111,680	528,320	0	111,680	528,320	17.45%
1000 - Transportation Equipment Operations	650,000	34,525	206,994	241,519	408,481	0	241,519	408,481	37.16%
1100 - Grants and Benefits	200	0	0	0	200	0	0	200	0.00%
1300 - Transportation Equipment Purchases	620,000	0	280,087	280,087	339,913	0	280,087	339,913	45.18%
1400 - Other Equipment Purchases	415,000	2,054	12,195	14,248	400,752	0	14,248	400,752	3.43%
1600 - Miscellaneous	47,392	0	0	0	47,392	0	0	47,392	0.00%
<b>Total:</b>	<b>12,048,061</b>	<b>1,780,556</b>	<b>563,533</b>	<b>2,344,090</b>	<b>9,703,971</b>	<b>0</b>	<b>2,344,090</b>	<b>9,703,971</b>	<b>19.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	12,048,061	1,780,556	563,533	2,344,090	9,703,971	0	2,344,090	9,703,971	19.46%
<b>Total:</b>	<b>12,048,061</b>	<b>1,780,556</b>	<b>563,533</b>	<b>2,344,090</b>	<b>9,703,971</b>	<b>0</b>	<b>2,344,090</b>	<b>9,703,971</b>	<b>19.46%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0934 - Service Contract Revolving Fd**

**Function: 0027 - Insurance Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,720	10,153	0	10,153	25,567	0	10,153	25,567	28.42%
0200 - Employee Benefits	14,294	3,933	0	3,933	10,361	0	3,933	10,361	27.52%
<b>Total:</b>	<b>50,014</b>	<b>14,086</b>	<b>0</b>	<b>14,086</b>	<b>35,928</b>	<b>0</b>	<b>14,086</b>	<b>35,928</b>	<b>28.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0934 - Service Contract Revolving Fd	50,014	14,086	0	14,086	35,928	0	14,086	35,928	28.16%
<b>Total:</b>	<b>50,014</b>	<b>14,086</b>	<b>0</b>	<b>14,086</b>	<b>35,928</b>	<b>0</b>	<b>14,086</b>	<b>35,928</b>	<b>28.16%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1233 - Reduced Cigarette Ignition**

**Function: 0035 - Fire Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	3,150	2,100	0	2,100	1,050	0	2,100	1,050	66.67%
0900 - Supplies, Materials, and Operating Ex	45,869	1,973	1,330	3,303	42,566	0	3,303	42,566	7.20%
<b>Total:</b>	<b>49,019</b>	<b>4,073</b>	<b>1,330</b>	<b>5,403</b>	<b>43,616</b>	<b>0</b>	<b>5,403</b>	<b>43,616</b>	<b>11.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1233 - Reduced Cigarette Ignition	49,019	4,073	1,330	5,403	43,616	0	5,403	43,616	11.02%
<b>Total:</b>	<b>49,019</b>	<b>4,073</b>	<b>1,330</b>	<b>5,403</b>	<b>43,616</b>	<b>0</b>	<b>5,403</b>	<b>43,616</b>	<b>11.02%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1611 - Insurance Fraud Unit Fund**

**Function: 0035 - Fire Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	193,964	22,470	0	22,470	171,494	0	22,470	171,494	11.58%
0200 - Employee Benefits	74,216	9,105	0	9,105	65,111	0	9,105	65,111	12.27%
0300 - Travel-In State	18,400	196	0	196	18,205	0	196	18,205	1.06%
0400 - Travel-Out of State	14,200	0	0	0	14,200	0	0	14,200	0.00%
0600 - Rentals and Leases	11,300	0	0	0	11,300	0	0	11,300	0.00%
0700 - Utilities and Communication	15,250	0	0	0	15,250	0	0	15,250	0.00%
0800 - Professional Fees and Services	11,050	0	0	0	11,050	0	0	11,050	0.00%
0900 - Supplies, Materials, and Operating Ex	155,145	4,747	0	4,747	150,398	0	4,747	150,398	3.06%
1000 - Transportation Equipment Operations	91,500	0	0	0	91,500	0	0	91,500	0.00%
1400 - Other Equipment Purchases	42,241	214	0	214	42,027	0	214	42,027	0.51%
<b>Total:</b>	<b>627,266</b>	<b>36,730</b>	<b>0</b>	<b>36,730</b>	<b>590,536</b>	<b>0</b>	<b>36,730</b>	<b>590,536</b>	<b>5.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1611 - Insurance Fraud Unit Fund	627,266	36,730	0	36,730	590,536	0	36,730	590,536	5.86%
<b>Total:</b>	<b>627,266</b>	<b>36,730</b>	<b>0</b>	<b>36,730</b>	<b>590,536</b>	<b>0</b>	<b>36,730</b>	<b>590,536</b>	<b>5.86%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1630 - Strengthen AI Homes Fund**

**Function: 0027 - Insurance Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,000,000	2,784,224	0	2,784,224	14,215,776	0	2,784,224	14,215,776	16.38%
1600 - Miscellaneous	4,000,000	0	0	0	4,000,000	0	0	4,000,000	0.00%
<b>Total:</b>	<b>21,000,000</b>	<b>2,784,224</b>	<b>0</b>	<b>2,784,224</b>	<b>18,215,776</b>	<b>0</b>	<b>2,784,224</b>	<b>18,215,776</b>	<b>13.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1630 - Strengthen AI Homes Fund	21,000,000	2,784,224	0	2,784,224	18,215,776	0	2,784,224	18,215,776	13.26%
<b>Total:</b>	<b>21,000,000</b>	<b>2,784,224</b>	<b>0</b>	<b>2,784,224</b>	<b>18,215,776</b>	<b>0</b>	<b>2,784,224</b>	<b>18,215,776</b>	<b>13.26%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 038 - Insurance**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 1784 - Center for Risk and Insurance Research Fund**

**Function: 0027 - Insurance Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,500,000	375,000	0	375,000	1,125,000	0	375,000	1,125,000	25.00%
<b>Total:</b>	<b>1,500,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1784 - Center for Risk and Insurance Resear	1,500,000	375,000	0	375,000	1,125,000	0	375,000	1,125,000	25.00%
<b>Total:</b>	<b>1,500,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	52,295,643	15,145,895	0	15,145,895	37,149,748	0	15,145,895	37,149,748	28.96%
0200 - Employee Benefits	25,025,535	6,536,589	0	6,536,589	18,488,946	0	6,536,589	18,488,946	26.12%
0300 - Travel-In State	83,500	27,542	0	27,542	55,958	0	27,542	55,958	32.98%
0400 - Travel-Out of State	48,000	0	0	0	48,000	0	0	48,000	0.00%
0500 - Repairs and Maintenance	3,138,000	4,971	5,575	10,546	3,127,454	0	10,546	3,127,454	0.34%
0600 - Rentals and Leases	8,941,152	990,519	168,281	1,158,800	7,782,352	0	1,158,800	7,782,352	12.96%
0700 - Utilities and Communication	3,943,184	284,190	105,670	389,860	3,553,324	0	389,860	3,553,324	9.89%
0800 - Professional Fees and Services	15,311,824	732,589	792,696	1,525,284	13,786,540	0	1,525,284	13,786,540	9.96%
0900 - Supplies, Materials, and Operating Ex	3,864,600	1,372,529	118,388	1,490,917	2,373,683	0	1,490,917	2,373,683	38.58%
1000 - Transportation Equipment Operations	3,226,900	201,108	289,941	491,048	2,735,852	0	491,048	2,735,852	15.22%
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	2,980,000	0	1,392,897	1,392,897	1,587,103	0	1,392,897	1,587,103	46.74%
1400 - Other Equipment Purchases	4,461,496	10,987	52,990	63,977	4,397,519	0	63,977	4,397,519	1.43%
<b>Total:</b>	<b>123,819,834</b>	<b>25,306,920</b>	<b>2,926,437</b>	<b>28,233,356</b>	<b>95,586,478</b>	<b>0</b>	<b>28,233,356</b>	<b>95,586,478</b>	<b>22.80%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	109,919,834	24,931,082	2,683,595	27,614,677	82,305,157	0	27,614,677	82,305,157	25.12%
0343 - Probationers' Upkeep Fund	8,410,000	375,837	242,842	618,679	7,791,321	0	618,679	7,791,321	7.36%
1822 - Opioid Treatment and Abatement Fun	5,490,000				5,490,000			5,490,000	
<b>Total:</b>	<b>123,819,834</b>	<b>25,306,920</b>	<b>2,926,437</b>	<b>28,233,356</b>	<b>95,586,478</b>	<b>0</b>	<b>28,233,356</b>	<b>95,586,478</b>	<b>22.80%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	52,295,643	15,145,895	0	15,145,895	37,149,748	0	15,145,895	37,149,748	28.96%
0200 - Employee Benefits	25,025,535	6,536,589	0	6,536,589	18,488,946	0	6,536,589	18,488,946	26.12%
0300 - Travel-In State	83,500	27,542	0	27,542	55,958	0	27,542	55,958	32.98%
0400 - Travel-Out of State	48,000	0	0	0	48,000	0	0	48,000	0.00%
0500 - Repairs and Maintenance	3,138,000	4,971	5,575	10,546	3,127,454	0	10,546	3,127,454	0.34%
0600 - Rentals and Leases	8,941,152	990,519	168,281	1,158,800	7,782,352	0	1,158,800	7,782,352	12.96%
0700 - Utilities and Communication	3,943,184	284,190	105,670	389,860	3,553,324	0	389,860	3,553,324	9.89%
0800 - Professional Fees and Services	15,311,824	732,589	792,696	1,525,284	13,786,540	0	1,525,284	13,786,540	9.96%
0900 - Supplies, Materials, and Operating Ex	3,864,600	1,372,529	118,388	1,490,917	2,373,683	0	1,490,917	2,373,683	38.58%
1000 - Transportation Equipment Operations	3,226,900	201,108	289,941	491,048	2,735,852	0	491,048	2,735,852	15.22%
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	2,980,000	0	1,392,897	1,392,897	1,587,103	0	1,392,897	1,587,103	46.74%
1400 - Other Equipment Purchases	4,461,496	10,987	52,990	63,977	4,397,519	0	63,977	4,397,519	1.43%
<b>Total:</b>	<b>123,819,834</b>	<b>25,306,920</b>	<b>2,926,437</b>	<b>28,233,356</b>	<b>95,586,478</b>	<b>0</b>	<b>28,233,356</b>	<b>95,586,478</b>	<b>22.80%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	109,919,834	24,931,082	2,683,595	27,614,677	82,305,157	0	27,614,677	82,305,157	25.12%
0343 - Probationers' Upkeep Fund	8,410,000	375,837	242,842	618,679	7,791,321	0	618,679	7,791,321	7.36%
1822 - Opioid Treatment and Abatement Fun	5,490,000				5,490,000			5,490,000	
<b>Total:</b>	<b>123,819,834</b>	<b>25,306,920</b>	<b>2,926,437</b>	<b>28,233,356</b>	<b>95,586,478</b>	<b>0</b>	<b>28,233,356</b>	<b>95,586,478</b>	<b>22.80%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	52,295,643	15,145,895	0	15,145,895	37,149,748	0	15,145,895	37,149,748	28.96%
0200 - Employee Benefits	25,025,535	6,536,589	0	6,536,589	18,488,946	0	6,536,589	18,488,946	26.12%
0300 - Travel-In State	80,500	27,542	0	27,542	52,958	0	27,542	52,958	34.21%
0400 - Travel-Out of State	43,000	0	0	0	43,000	0	0	43,000	0.00%
0500 - Repairs and Maintenance	2,180,000	1,602	5,296	6,898	2,173,102	0	6,898	2,173,102	0.32%
0600 - Rentals and Leases	8,188,952	890,482	168,281	1,058,763	7,130,189	0	1,058,763	7,130,189	12.93%
0700 - Utilities and Communication	3,661,884	261,523	105,670	367,194	3,294,690	0	367,194	3,294,690	10.03%
0800 - Professional Fees and Services	5,876,824	566,999	567,800	1,134,799	4,742,025	0	1,134,799	4,742,025	19.31%
0900 - Supplies, Materials, and Operating Ex	3,194,000	1,288,809	114,577	1,403,386	1,790,614	0	1,403,386	1,790,614	43.94%
1000 - Transportation Equipment Operations	3,073,000	200,654	288,382	489,035	2,583,965	0	489,035	2,583,965	15.91%
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	2,780,000	0	1,392,897	1,392,897	1,387,103	0	1,392,897	1,387,103	50.10%
1400 - Other Equipment Purchases	3,020,496	10,987	40,692	51,679	2,968,817	0	51,679	2,968,817	1.71%
<b>Total:</b>	<b>109,919,834</b>	<b>24,931,082</b>	<b>2,683,595</b>	<b>27,614,677</b>	<b>82,305,157</b>	<b>0</b>	<b>27,614,677</b>	<b>82,305,157</b>	<b>25.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	109,919,834	24,931,082	2,683,595	27,614,677	82,305,157	0	27,614,677	82,305,157	25.12%
<b>Total:</b>	<b>109,919,834</b>	<b>24,931,082</b>	<b>2,683,595</b>	<b>27,614,677</b>	<b>82,305,157</b>	<b>0</b>	<b>27,614,677</b>	<b>82,305,157</b>	<b>25.12%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	958,000	3,369	279	3,648	954,352	0	3,648	954,352	0.38%
0600 - Rentals and Leases	752,200	100,037	0	100,037	652,163	0	100,037	652,163	13.30%
0700 - Utilities and Communication	281,300	22,667	0	22,667	258,633	0	22,667	258,633	8.06%
0800 - Professional Fees and Services	3,945,000	165,590	224,895	390,485	3,554,515	0	390,485	3,554,515	9.90%
0900 - Supplies, Materials, and Operating Ex	670,600	83,721	3,811	87,531	583,069	0	87,531	583,069	13.05%
1000 - Transportation Equipment Operations	153,900	454	1,559	2,013	151,887	0	2,013	151,887	1.31%
1300 - Transportation Equipment Purchases	200,000	0	0	0	200,000	0	0	200,000	0.00%
1400 - Other Equipment Purchases	1,441,000	0	12,298	12,298	1,428,702	0	12,298	1,428,702	0.85%
<b>Total:</b>	<b>8,410,000</b>	<b>375,837</b>	<b>242,842</b>	<b>618,679</b>	<b>7,791,321</b>	<b>0</b>	<b>618,679</b>	<b>7,791,321</b>	<b>7.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	8,410,000	375,837	242,842	618,679	7,791,321	0	618,679	7,791,321	7.36%
<b>Total:</b>	<b>8,410,000</b>	<b>375,837</b>	<b>242,842</b>	<b>618,679</b>	<b>7,791,321</b>	<b>0</b>	<b>618,679</b>	<b>7,791,321</b>	<b>7.36%</b>





State of Alabama  
**Budget Management Fund Summary**  
 Department: 043 - Bureau of Pardons And Paroles  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,490,000				5,490,000			5,490,000	
<b>Total:</b>	<b>5,490,000</b>				<b>5,490,000</b>			<b>5,490,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0406 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,527,698	1,371,492	0	1,371,492	5,156,206	0	1,371,492	5,156,206	21.01%
0200 - Employee Benefits	2,682,598	577,881	0	577,881	2,104,717	0	577,881	2,104,717	21.54%
0300 - Travel-In State	12,000	5,704	0	5,704	6,296	0	5,704	6,296	47.53%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	50,000	0	0	0	50,000	0	0	50,000	0.00%
0600 - Rentals and Leases	2,500,000	414,637	10,776	425,413	2,074,587	0	425,413	2,074,587	17.02%
0700 - Utilities and Communication	50,000	154	0	154	49,846	0	154	49,846	0.31%
0800 - Professional Fees and Services	500,000	10,632	0	10,632	489,368	0	10,632	489,368	2.13%
0900 - Supplies, Materials, and Operating Ex	80,000	18,760	26,697	45,457	34,543	0	45,457	34,543	56.82%
1000 - Transportation Equipment Operations	50,000	625	723	1,348	48,652	0	1,348	48,652	2.70%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>12,487,296</b>	<b>2,399,887</b>	<b>38,196</b>	<b>2,438,083</b>	<b>10,049,213</b>	<b>0</b>	<b>2,438,083</b>	<b>10,049,213</b>	<b>19.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,487,296	2,399,887	38,196	2,438,083	10,049,213	0	2,438,083	10,049,213	19.52%
<b>Total:</b>	<b>12,487,296</b>	<b>2,399,887</b>	<b>38,196</b>	<b>2,438,083</b>	<b>10,049,213</b>	<b>0</b>	<b>2,438,083</b>	<b>10,049,213</b>	<b>19.52%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0407 - Financial Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	808,919	261,867	0	261,867	547,052	0	261,867	547,052	32.37%
0200 - Employee Benefits	454,560	114,094	0	114,094	340,466	0	114,094	340,466	25.10%
0300 - Travel-In State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	255,000	0	0	0	255,000	0	0	255,000	0.00%
0600 - Rentals and Leases	250,000	2,530	4,648	7,178	242,822	0	7,178	242,822	2.87%
0700 - Utilities and Communication	20,000	5,969	0	5,969	14,031	0	5,969	14,031	29.85%
0800 - Professional Fees and Services	750,000	69,511	0	69,511	680,489	0	69,511	680,489	9.27%
0900 - Supplies, Materials, and Operating Ex	1,650,000	271,634	11,704	283,338	1,366,662	0	283,338	1,366,662	17.17%
1000 - Transportation Equipment Operations	2,000	82	0	82	1,918	0	82	1,918	4.11%
<b>Total:</b>	<b>4,199,479</b>	<b>725,687</b>	<b>16,353</b>	<b>742,040</b>	<b>3,457,439</b>	<b>0</b>	<b>742,040</b>	<b>3,457,439</b>	<b>17.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,199,479	725,687	16,353	742,040	3,457,439	0	742,040	3,457,439	17.67%
<b>Total:</b>	<b>4,199,479</b>	<b>725,687</b>	<b>16,353</b>	<b>742,040</b>	<b>3,457,439</b>	<b>0</b>	<b>742,040</b>	<b>3,457,439</b>	<b>17.67%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0408 - Interstate Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	505,279	174,653	0	174,653	330,626	0	174,653	330,626	34.57%
0200 - Employee Benefits	218,323	73,911	0	73,911	144,412	0	73,911	144,412	33.85%
0300 - Travel-In State	2,000	324	0	324	1,676	0	324	1,676	16.20%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	50,000	247	1,428	1,675	48,325	0	1,675	48,325	3.35%
0700 - Utilities and Communication	10,000	0	0	0	10,000	0	0	10,000	0.00%
0900 - Supplies, Materials, and Operating Ex	10,000	120	0	120	9,880	0	120	9,880	1.20%
1000 - Transportation Equipment Operations	2,000	689	0	689	1,311	0	689	1,311	34.46%
<b>Total:</b>	<b>800,602</b>	<b>249,943</b>	<b>1,428</b>	<b>251,371</b>	<b>549,231</b>	<b>0</b>	<b>251,371</b>	<b>549,231</b>	<b>31.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	800,602	249,943	1,428	251,371	549,231	0	251,371	549,231	31.40%
<b>Total:</b>	<b>800,602</b>	<b>249,943</b>	<b>1,428</b>	<b>251,371</b>	<b>549,231</b>	<b>0</b>	<b>251,371</b>	<b>549,231</b>	<b>31.40%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0409 - Field office Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	29,183,033	9,682,198	0	9,682,198	19,500,835	0	9,682,198	19,500,835	33.18%
0200 - Employee Benefits	14,305,983	4,190,157	0	4,190,157	10,115,826	0	4,190,157	10,115,826	29.29%
0300 - Travel-In State	40,000	13,822	0	13,822	26,178	0	13,822	26,178	34.56%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	115,000	316	0	316	114,684	0	316	114,684	0.27%
0600 - Rentals and Leases	2,400,000	311,238	114,511	425,749	1,974,251	0	425,749	1,974,251	17.74%
0700 - Utilities and Communication	1,200,000	188,450	104,000	292,450	907,550	0	292,450	907,550	24.37%
0800 - Professional Fees and Services	800,000	40,855	225,050	265,905	534,095	0	265,905	534,095	33.24%
0900 - Supplies, Materials, and Operating Ex	700,000	927,821	8,640	936,460	-236,460	0	936,460	-236,460	133.78%
1000 - Transportation Equipment Operations	2,400,000	199,257	278,339	477,596	1,922,404	0	477,596	1,922,404	19.90%
1300 - Transportation Equipment Purchases	2,500,000	0	1,392,897	1,392,897	1,107,103	0	1,392,897	1,107,103	55.72%
1400 - Other Equipment Purchases	990,000	493	39,299	39,792	950,208	0	39,792	950,208	4.02%
<b>Total:</b>	<b>54,644,016</b>	<b>15,554,606</b>	<b>2,162,736</b>	<b>17,717,343</b>	<b>36,926,673</b>	<b>0</b>	<b>17,717,343</b>	<b>36,926,673</b>	<b>32.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	54,644,016	15,554,606	2,162,736	17,717,343	36,926,673	0	17,717,343	36,926,673	32.42%
<b>Total:</b>	<b>54,644,016</b>	<b>15,554,606</b>	<b>2,162,736</b>	<b>17,717,343</b>	<b>36,926,673</b>	<b>0</b>	<b>17,717,343</b>	<b>36,926,673</b>	<b>32.42%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0410 - Personnel and Staff Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	350,000	130,782	0	130,782	219,218	0	130,782	219,218	37.37%
0200 - Employee Benefits	250,000	62,488	0	62,488	187,512	0	62,488	187,512	25.00%
0600 - Rentals and Leases	45,000	295	1,524	1,819	43,181	0	1,819	43,181	4.04%
0800 - Professional Fees and Services	356,888	88,871	0	88,871	268,017	0	88,871	268,017	24.90%
0900 - Supplies, Materials, and Operating Ex	2,000	434	0	434	1,566	0	434	1,566	21.69%
<b>Total:</b>	<b>1,003,888</b>	<b>282,870</b>	<b>1,524</b>	<b>284,395</b>	<b>719,493</b>	<b>0</b>	<b>284,395</b>	<b>719,493</b>	<b>28.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,003,888	282,870	1,524	284,395	719,493	0	284,395	719,493	28.33%
<b>Total:</b>	<b>1,003,888</b>	<b>282,870</b>	<b>1,524</b>	<b>284,395</b>	<b>719,493</b>	<b>0</b>	<b>284,395</b>	<b>719,493</b>	<b>28.33%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0415 - Training and Special Populations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,520,055	1,571,244	0	1,571,244	6,948,811	0	1,571,244	6,948,811	18.44%
0200 - Employee Benefits	3,924,504	750,388	0	750,388	3,174,116	0	750,388	3,174,116	19.12%
0300 - Travel-In State	7,500	3,648	0	3,648	3,852	0	3,648	3,852	48.64%
0500 - Repairs and Maintenance	1,561,000	1,286	5,296	6,582	1,554,418	0	6,582	1,554,418	0.42%
0600 - Rentals and Leases	1,660,952	109,095	11,486	120,581	1,540,371	0	120,581	1,540,371	7.26%
0700 - Utilities and Communication	2,073,800	61,384	1,670	63,055	2,010,745	0	63,055	2,010,745	3.04%
0800 - Professional Fees and Services	2,357,936	268,860	267,141	536,001	1,821,935	0	536,001	1,821,935	22.73%
0900 - Supplies, Materials, and Operating Ex	550,000	48,557	37,029	85,587	464,413	0	85,587	464,413	15.56%
1000 - Transportation Equipment Operations	480,000	0	8,866	8,866	471,134	0	8,866	471,134	1.85%
1300 - Transportation Equipment Purchases	280,000	0	0	0	280,000	0	0	280,000	0.00%
1400 - Other Equipment Purchases	375,000	303	859	1,162	373,838	0	1,162	373,838	0.31%
<b>Total:</b>	<b>21,790,747</b>	<b>2,814,766</b>	<b>332,347</b>	<b>3,147,113</b>	<b>18,643,634</b>	<b>0</b>	<b>3,147,113</b>	<b>18,643,634</b>	<b>14.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	21,790,747	2,814,766	332,347	3,147,113	18,643,634	0	3,147,113	18,643,634	14.44%
<b>Total:</b>	<b>21,790,747</b>	<b>2,814,766</b>	<b>332,347</b>	<b>3,147,113</b>	<b>18,643,634</b>	<b>0</b>	<b>3,147,113</b>	<b>18,643,634</b>	<b>14.44%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0416 - InformationTechnology Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,448,755	829,804	0	829,804	1,618,951	0	829,804	1,618,951	33.89%
0200 - Employee Benefits	1,004,567	320,876	0	320,876	683,691	0	320,876	683,691	31.94%
0300 - Travel-In State	7,000	1,028	0	1,028	5,972	0	1,028	5,972	14.68%
0500 - Repairs and Maintenance	18,000	0	0	0	18,000	0	0	18,000	0.00%
0600 - Rentals and Leases	150,000	245	1,465	1,710	148,290	0	1,710	148,290	1.14%
0700 - Utilities and Communication	25,000	0	0	0	25,000	0	0	25,000	0.00%
0800 - Professional Fees and Services	660,000	31,823	68,177	100,000	560,000	0	100,000	560,000	15.15%
0900 - Supplies, Materials, and Operating Ex	80,000	2,603	9,457	12,060	67,940	0	12,060	67,940	15.08%
1000 - Transportation Equipment Operations	10,000	0	454	454	9,546	0	454	9,546	4.54%
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
1400 - Other Equipment Purchases	1,000,000	10,192	0	10,192	989,808	0	10,192	989,808	1.02%
<b>Total:</b>	<b>5,903,322</b>	<b>1,196,572</b>	<b>79,553</b>	<b>1,276,125</b>	<b>4,627,197</b>	<b>0</b>	<b>1,276,125</b>	<b>4,627,197</b>	<b>21.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,903,322	1,196,572	79,553	1,276,125	4,627,197	0	1,276,125	4,627,197	21.62%
<b>Total:</b>	<b>5,903,322</b>	<b>1,196,572</b>	<b>79,553</b>	<b>1,276,125</b>	<b>4,627,197</b>	<b>0</b>	<b>1,276,125</b>	<b>4,627,197</b>	<b>21.62%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1166 - Data and Grants Unit**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	200,000	69,954	0	69,954	130,046	0	69,954	130,046	34.98%
0200 - Employee Benefits	150,000	29,977	0	29,977	120,023	0	29,977	120,023	19.98%
0300 - Travel-In State	1,000	170	0	170	830	0	170	830	17.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	22,000	702	2,741	3,443	18,557	0	3,443	18,557	15.65%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>376,000</b>	<b>100,803</b>	<b>2,741</b>	<b>103,544</b>	<b>272,456</b>	<b>0</b>	<b>103,544</b>	<b>272,456</b>	<b>27.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	376,000	100,803	2,741	103,544	272,456	0	103,544	272,456	27.54%
<b>Total:</b>	<b>376,000</b>	<b>100,803</b>	<b>2,741</b>	<b>103,544</b>	<b>272,456</b>	<b>0</b>	<b>103,544</b>	<b>272,456</b>	<b>27.54%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1167 - Revocations Unit**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	120,000	24,986	0	24,986	95,014	0	24,986	95,014	20.82%
0200 - Employee Benefits	60,000	9,544	0	9,544	50,456	0	9,544	50,456	15.91%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	41,000	199	1,712	1,911	39,089	0	1,911	39,089	4.66%
0900 - Supplies, Materials, and Operating Ex	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>227,000</b>	<b>34,728</b>	<b>1,712</b>	<b>36,440</b>	<b>190,560</b>	<b>0</b>	<b>36,440</b>	<b>190,560</b>	<b>16.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	227,000	34,728	1,712	36,440	190,560	0	36,440	190,560	16.05%
<b>Total:</b>	<b>227,000</b>	<b>34,728</b>	<b>1,712</b>	<b>36,440</b>	<b>190,560</b>	<b>0</b>	<b>36,440</b>	<b>190,560</b>	<b>16.05%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1168 - Training Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	500,000	126,700	0	126,700	373,300	0	126,700	373,300	25.34%
0200 - Employee Benefits	250,000	48,065	0	48,065	201,935	0	48,065	201,935	19.23%
0300 - Travel-In State	1,500	1,411	0	1,411	89	0	1,411	89	94.10%
0500 - Repairs and Maintenance	52,000	0	0	0	52,000	0	0	52,000	0.00%
0600 - Rentals and Leases	500,000	45,362	8,216	53,579	446,421	0	53,579	446,421	10.72%
0700 - Utilities and Communication	83,000	3,160	0	3,160	79,840	0	3,160	79,840	3.81%
0800 - Professional Fees and Services	52,000	3,352	7,433	10,785	41,215	0	10,785	41,215	20.74%
0900 - Supplies, Materials, and Operating Ex	60,000	13,623	176	13,799	46,201	0	13,799	46,201	23.00%
1400 - Other Equipment Purchases	24,996	0	0	0	24,996	0	0	24,996	0.00%
<b>Total:</b>	<b>1,523,496</b>	<b>241,674</b>	<b>15,825</b>	<b>257,499</b>	<b>1,265,997</b>	<b>0</b>	<b>257,499</b>	<b>1,265,997</b>	<b>16.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,523,496	241,674	15,825	257,499	1,265,997	0	257,499	1,265,997	16.90%
<b>Total:</b>	<b>1,523,496</b>	<b>241,674</b>	<b>15,825</b>	<b>257,499</b>	<b>1,265,997</b>	<b>0</b>	<b>257,499</b>	<b>1,265,997</b>	<b>16.90%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1169 - Hearing Officers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	300,000	50,135	0	50,135	249,865	0	50,135	249,865	16.71%
0200 - Employee Benefits	100,000	17,036	0	17,036	82,964	0	17,036	82,964	17.04%
1000 - Transportation Equipment Operations	125,000	0	0	0	125,000	0	0	125,000	0.00%
<b>Total:</b>	<b>525,000</b>	<b>67,171</b>	<b>0</b>	<b>67,171</b>	<b>457,829</b>	<b>0</b>	<b>67,171</b>	<b>457,829</b>	<b>12.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	525,000	67,171	0	67,171	457,829	0	67,171	457,829	12.79%
<b>Total:</b>	<b>525,000</b>	<b>67,171</b>	<b>0</b>	<b>67,171</b>	<b>457,829</b>	<b>0</b>	<b>67,171</b>	<b>457,829</b>	<b>12.79%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1170 - Headquarters Security**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	300,000	51,227	0	51,227	248,773	0	51,227	248,773	17.08%
0200 - Employee Benefits	75,000	12,173	0	12,173	62,827	0	12,173	62,827	16.23%
1000 - Transportation Equipment Operations	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>379,000</b>	<b>63,401</b>	<b>0</b>	<b>63,401</b>	<b>315,599</b>	<b>0</b>	<b>63,401</b>	<b>315,599</b>	<b>16.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	379,000	63,401	0	63,401	315,599	0	63,401	315,599	16.73%
<b>Total:</b>	<b>379,000</b>	<b>63,401</b>	<b>0</b>	<b>63,401</b>	<b>315,599</b>	<b>0</b>	<b>63,401</b>	<b>315,599</b>	<b>16.73%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1171 - Victim Services Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	467,671	122,043	0	122,043	345,628	0	122,043	345,628	26.10%
0200 - Employee Benefits	300,000	55,631	0	55,631	244,369	0	55,631	244,369	18.54%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	500	0	0	0	500	0	0	500	0.00%
<b>Total:</b>	<b>789,671</b>	<b>177,673</b>	<b>0</b>	<b>177,673</b>	<b>611,998</b>	<b>0</b>	<b>177,673</b>	<b>611,998</b>	<b>22.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	789,671	177,673	0	177,673	611,998	0	177,673	611,998	22.50%
<b>Total:</b>	<b>789,671</b>	<b>177,673</b>	<b>0</b>	<b>177,673</b>	<b>611,998</b>	<b>0</b>	<b>177,673</b>	<b>611,998</b>	<b>22.50%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1172 - Board Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,064,233	678,811	0	678,811	1,385,422	0	678,811	1,385,422	32.88%
0200 - Employee Benefits	1,250,000	274,367	0	274,367	975,633	0	274,367	975,633	21.95%
0300 - Travel-In State	2,000	1,434	0	1,434	566	0	1,434	566	71.70%
0500 - Repairs and Maintenance	129,000	0	0	0	129,000	0	0	129,000	0.00%
0600 - Rentals and Leases	550,000	5,933	9,772	15,704	534,296	0	15,704	534,296	2.86%
0700 - Utilities and Communication	200,084	2,405	0	2,405	197,679	0	2,405	197,679	1.20%
0800 - Professional Fees and Services	400,000	53,094	0	53,094	346,906	0	53,094	346,906	13.27%
0900 - Supplies, Materials, and Operating Ex	55,000	5,256	20,874	26,131	28,869	0	26,131	28,869	47.51%
1400 - Other Equipment Purchases	620,000	0	533	533	619,467	0	533	619,467	0.09%
<b>Total:</b>	<b>5,270,317</b>	<b>1,021,300</b>	<b>31,179</b>	<b>1,052,479</b>	<b>4,217,838</b>	<b>0</b>	<b>1,052,479</b>	<b>4,217,838</b>	<b>19.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,270,317	1,021,300	31,179	1,052,479	4,217,838	0	1,052,479	4,217,838	19.97%
<b>Total:</b>	<b>5,270,317</b>	<b>1,021,300</b>	<b>31,179</b>	<b>1,052,479</b>	<b>4,217,838</b>	<b>0</b>	<b>1,052,479</b>	<b>4,217,838</b>	<b>19.97%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0406 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	250,000	0	0	0	250,000	0	0	250,000	0.00%
0600 - Rentals and Leases	211,200	0	0	0	211,200	0	0	211,200	0.00%
0700 - Utilities and Communication	10,000	0	0	0	10,000	0	0	10,000	0.00%
0800 - Professional Fees and Services	250,000	10,376	0	10,376	239,624	0	10,376	239,624	4.15%
0900 - Supplies, Materials, and Operating Ex	10,000	2,980	0	2,980	7,020	0	2,980	7,020	29.80%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>733,200</b>	<b>13,356</b>	<b>0</b>	<b>13,356</b>	<b>719,844</b>	<b>0</b>	<b>13,356</b>	<b>719,844</b>	<b>1.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	733,200	13,356	0	13,356	719,844	0	13,356	719,844	1.82%
<b>Total:</b>	<b>733,200</b>	<b>13,356</b>	<b>0</b>	<b>13,356</b>	<b>719,844</b>	<b>0</b>	<b>13,356</b>	<b>719,844</b>	<b>1.82%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0407 - Financial Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	50,000	0	0	0	50,000	0	0	50,000	0.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	15,000	0	0	0	15,000	0	0	15,000	0.00%
0900 - Supplies, Materials, and Operating Ex	150,000	0	0	0	150,000	0	0	150,000	0.00%
1000 - Transportation Equipment Operations	500	0	0	0	500	0	0	500	0.00%
1400 - Other Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
<b>Total:</b>	<b>224,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,500</b>	<b>0</b>	<b>0</b>	<b>224,500</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	224,500	0	0	0	224,500	0	0	224,500	0.00%
<b>Total:</b>	<b>224,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,500</b>	<b>0</b>	<b>0</b>	<b>224,500</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0408 - Interstate Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	35,000	0	0	0	35,000	0	0	35,000	0.00%
0700 - Utilities and Communication	3,000	0	0	0	3,000	0	0	3,000	0.00%
0900 - Supplies, Materials, and Operating Ex	35,000	31,739	0	31,739	3,261	0	31,739	3,261	90.68%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	15,000	0	0	0	15,000	0	0	15,000	0.00%
<b>Total:</b>	<b>94,000</b>	<b>31,739</b>	<b>0</b>	<b>31,739</b>	<b>62,261</b>	<b>0</b>	<b>31,739</b>	<b>62,261</b>	<b>33.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	94,000	31,739	0	31,739	62,261	0	31,739	62,261	33.77%
<b>Total:</b>	<b>94,000</b>	<b>31,739</b>	<b>0</b>	<b>31,739</b>	<b>62,261</b>	<b>0</b>	<b>31,739</b>	<b>62,261</b>	<b>33.77%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0409 - Field office Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	260,000	91,287	0	91,287	168,713	0	91,287	168,713	35.11%
0700 - Utilities and Communication	150,000	16,076	0	16,076	133,924	0	16,076	133,924	10.72%
0800 - Professional Fees and Services	1,000,000	139,531	170,638	310,169	689,831	0	310,169	689,831	31.02%
0900 - Supplies, Materials, and Operating Ex	50,000	35,106	0	35,106	14,894	0	35,106	14,894	70.21%
1000 - Transportation Equipment Operations	100,000	0	0	0	100,000	0	0	100,000	0.00%
1300 - Transportation Equipment Purchases	200,000	0	0	0	200,000	0	0	200,000	0.00%
1400 - Other Equipment Purchases	37,000	0	12,298	12,298	24,702	0	12,298	24,702	33.24%
<b>Total:</b>	<b>1,800,000</b>	<b>281,999</b>	<b>182,936</b>	<b>464,936</b>	<b>1,335,064</b>	<b>0</b>	<b>464,936</b>	<b>1,335,064</b>	<b>25.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	1,800,000	281,999	182,936	464,936	1,335,064	0	464,936	1,335,064	25.83%
<b>Total:</b>	<b>1,800,000</b>	<b>281,999</b>	<b>182,936</b>	<b>464,936</b>	<b>1,335,064</b>	<b>0</b>	<b>464,936</b>	<b>1,335,064</b>	<b>25.83%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0410 - Personnel and Staff Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	50,000	0	0	0	50,000	0	0	50,000	0.00%
0700 - Utilities and Communication	6,800	0	0	0	6,800	0	0	6,800	0.00%
0800 - Professional Fees and Services	50,000	0	0	0	50,000	0	0	50,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1000 - Transportation Equipment Operations	3,400	0	0	0	3,400	0	0	3,400	0.00%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>113,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,200</b>	<b>0</b>	<b>0</b>	<b>113,200</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	113,200	0	0	0	113,200	0	0	113,200	0.00%
<b>Total:</b>	<b>113,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,200</b>	<b>0</b>	<b>0</b>	<b>113,200</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0415 - Training and Special Populations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	700,000	3,369	279	3,648	696,352	0	3,648	696,352	0.52%
0600 - Rentals and Leases	80,000	8,750	0	8,750	71,250	0	8,750	71,250	10.94%
0700 - Utilities and Communication	40,000	6,591	0	6,591	33,409	0	6,591	33,409	16.48%
0800 - Professional Fees and Services	1,500,000	15,683	54,257	69,940	1,430,060	0	69,940	1,430,060	4.66%
0900 - Supplies, Materials, and Operating Ex	70,000	12,174	3,538	15,712	54,288	0	15,712	54,288	22.45%
1000 - Transportation Equipment Operations	10,000	0	0	0	10,000	0	0	10,000	0.00%
1400 - Other Equipment Purchases	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>2,901,000</b>	<b>46,567</b>	<b>58,074</b>	<b>104,641</b>	<b>2,796,359</b>	<b>0</b>	<b>104,641</b>	<b>2,796,359</b>	<b>3.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	2,901,000	46,567	58,074	104,641	2,796,359	0	104,641	2,796,359	3.61%
<b>Total:</b>	<b>2,901,000</b>	<b>46,567</b>	<b>58,074</b>	<b>104,641</b>	<b>2,796,359</b>	<b>0</b>	<b>104,641</b>	<b>2,796,359</b>	<b>3.61%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0416 - InformationTechnology Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	40,000	0	0	0	40,000	0	0	40,000	0.00%
0700 - Utilities and Communication	20,000	0	0	0	20,000	0	0	20,000	0.00%
0800 - Professional Fees and Services	1,122,000	0	0	0	1,122,000	0	0	1,122,000	0.00%
0900 - Supplies, Materials, and Operating Ex	341,600	1,722	273	1,995	339,605	0	1,995	339,605	0.58%
1000 - Transportation Equipment Operations	5,000	0	0	0	5,000	0	0	5,000	0.00%
1400 - Other Equipment Purchases	820,000	0	0	0	820,000	0	0	820,000	0.00%
<b>Total:</b>	<b>2,355,600</b>	<b>1,722</b>	<b>273</b>	<b>1,995</b>	<b>2,353,605</b>	<b>0</b>	<b>1,995</b>	<b>2,353,605</b>	<b>0.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	2,355,600	1,722	273	1,995	2,353,605	0	1,995	2,353,605	0.08%
<b>Total:</b>	<b>2,355,600</b>	<b>1,722</b>	<b>273</b>	<b>1,995</b>	<b>2,353,605</b>	<b>0</b>	<b>1,995</b>	<b>2,353,605</b>	<b>0.08%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1166 - Data and Grants Unit**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	3,000	0	0	0	3,000	0	0	3,000	0.00%
0800 - Professional Fees and Services	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	16,000	0	0	0	16,000	0	0	16,000	0.00%
<b>Total:</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1167 - Revocations Unit**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	500	0	0	0	500	0	0	500	0.00%
<b>Total:</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	1,500	0	0	0	1,500	0	0	1,500	0.00%
<b>Total:</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1168 - Training Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0800 - Professional Fees and Services	7,000	0	0	0	7,000	0	0	7,000	0.00%
0900 - Supplies, Materials, and Operating Ex	3,000	0	0	0	3,000	0	0	3,000	0.00%
1000 - Transportation Equipment Operations	10,000	0	1,559	1,559	8,441	0	1,559	8,441	15.59%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>28,000</b>	<b>0</b>	<b>1,559</b>	<b>1,559</b>	<b>26,441</b>	<b>0</b>	<b>1,559</b>	<b>26,441</b>	<b>5.57%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	28,000	0	1,559	1,559	26,441	0	1,559	26,441	5.57%
<b>Total:</b>	<b>28,000</b>	<b>0</b>	<b>1,559</b>	<b>1,559</b>	<b>26,441</b>	<b>0</b>	<b>1,559</b>	<b>26,441</b>	<b>5.57%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1169 - Hearing Officers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1000 - Transportation Equipment Operations	20,000	0	0	0	20,000	0	0	20,000	0.00%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	23,000	0	0	0	23,000	0	0	23,000	0.00%
<b>Total:</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1170 - Headquarters Security**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	7,000	0	0	0	7,000	0	0	7,000	0.00%
<b>Total:</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1171 - Victim Services Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	15,000	0	0	0	15,000	0	0	15,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	37,000	0	0	0	37,000	0	0	37,000	0.00%
<b>Total:</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1172 - Board Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	30,000	0	0	0	30,000	0	0	30,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1000 - Transportation Equipment Operations	4,000	454	0	454	3,546	0	454	3,546	11.36%
1400 - Other Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>76,000</b>	<b>454</b>	<b>0</b>	<b>454</b>	<b>75,546</b>	<b>0</b>	<b>454</b>	<b>75,546</b>	<b>0.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	76,000	454	0	454	75,546	0	454	75,546	0.60%
<b>Total:</b>	<b>76,000</b>	<b>454</b>	<b>0</b>	<b>454</b>	<b>75,546</b>	<b>0</b>	<b>454</b>	<b>75,546</b>	<b>0.60%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

**Function: 0415 - Training and Special Populations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,490,000				5,490,000			5,490,000	
<b>Total:</b>	<b>5,490,000</b>				<b>5,490,000</b>			<b>5,490,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0406 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,527,698	1,371,492	0	1,371,492	5,156,206	0	1,371,492	5,156,206	21.01%
0200 - Employee Benefits	2,682,598	577,881	0	577,881	2,104,717	0	577,881	2,104,717	21.54%
0300 - Travel-In State	12,000	5,704	0	5,704	6,296	0	5,704	6,296	47.53%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	50,000	0	0	0	50,000	0	0	50,000	0.00%
0600 - Rentals and Leases	2,500,000	414,637	10,776	425,413	2,074,587	0	425,413	2,074,587	17.02%
0700 - Utilities and Communication	50,000	154	0	154	49,846	0	154	49,846	0.31%
0800 - Professional Fees and Services	500,000	10,632	0	10,632	489,368	0	10,632	489,368	2.13%
0900 - Supplies, Materials, and Operating Ex	80,000	18,760	26,697	45,457	34,543	0	45,457	34,543	56.82%
1000 - Transportation Equipment Operations	50,000	625	723	1,348	48,652	0	1,348	48,652	2.70%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>12,487,296</b>	<b>2,399,887</b>	<b>38,196</b>	<b>2,438,083</b>	<b>10,049,213</b>	<b>0</b>	<b>2,438,083</b>	<b>10,049,213</b>	<b>19.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,487,296	2,399,887	38,196	2,438,083	10,049,213	0	2,438,083	10,049,213	19.52%
<b>Total:</b>	<b>12,487,296</b>	<b>2,399,887</b>	<b>38,196</b>	<b>2,438,083</b>	<b>10,049,213</b>	<b>0</b>	<b>2,438,083</b>	<b>10,049,213</b>	<b>19.52%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0407 - Financial Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	808,919	261,867	0	261,867	547,052	0	261,867	547,052	32.37%
0200 - Employee Benefits	454,560	114,094	0	114,094	340,466	0	114,094	340,466	25.10%
0300 - Travel-In State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	255,000	0	0	0	255,000	0	0	255,000	0.00%
0600 - Rentals and Leases	250,000	2,530	4,648	7,178	242,822	0	7,178	242,822	2.87%
0700 - Utilities and Communication	20,000	5,969	0	5,969	14,031	0	5,969	14,031	29.85%
0800 - Professional Fees and Services	750,000	69,511	0	69,511	680,489	0	69,511	680,489	9.27%
0900 - Supplies, Materials, and Operating Ex	1,650,000	271,634	11,704	283,338	1,366,662	0	283,338	1,366,662	17.17%
1000 - Transportation Equipment Operations	2,000	82	0	82	1,918	0	82	1,918	4.11%
<b>Total:</b>	<b>4,199,479</b>	<b>725,687</b>	<b>16,353</b>	<b>742,040</b>	<b>3,457,439</b>	<b>0</b>	<b>742,040</b>	<b>3,457,439</b>	<b>17.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,199,479	725,687	16,353	742,040	3,457,439	0	742,040	3,457,439	17.67%
<b>Total:</b>	<b>4,199,479</b>	<b>725,687</b>	<b>16,353</b>	<b>742,040</b>	<b>3,457,439</b>	<b>0</b>	<b>742,040</b>	<b>3,457,439</b>	<b>17.67%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0408 - Interstate Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	505,279	174,653	0	174,653	330,626	0	174,653	330,626	34.57%
0200 - Employee Benefits	218,323	73,911	0	73,911	144,412	0	73,911	144,412	33.85%
0300 - Travel-In State	2,000	324	0	324	1,676	0	324	1,676	16.20%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	50,000	247	1,428	1,675	48,325	0	1,675	48,325	3.35%
0700 - Utilities and Communication	10,000	0	0	0	10,000	0	0	10,000	0.00%
0900 - Supplies, Materials, and Operating Ex	10,000	120	0	120	9,880	0	120	9,880	1.20%
1000 - Transportation Equipment Operations	2,000	689	0	689	1,311	0	689	1,311	34.46%
<b>Total:</b>	<b>800,602</b>	<b>249,943</b>	<b>1,428</b>	<b>251,371</b>	<b>549,231</b>	<b>0</b>	<b>251,371</b>	<b>549,231</b>	<b>31.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	800,602	249,943	1,428	251,371	549,231	0	251,371	549,231	31.40%
<b>Total:</b>	<b>800,602</b>	<b>249,943</b>	<b>1,428</b>	<b>251,371</b>	<b>549,231</b>	<b>0</b>	<b>251,371</b>	<b>549,231</b>	<b>31.40%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0409 - Field office Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	29,183,033	9,682,198	0	9,682,198	19,500,835	0	9,682,198	19,500,835	33.18%
0200 - Employee Benefits	14,305,983	4,190,157	0	4,190,157	10,115,826	0	4,190,157	10,115,826	29.29%
0300 - Travel-In State	40,000	13,822	0	13,822	26,178	0	13,822	26,178	34.56%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	115,000	316	0	316	114,684	0	316	114,684	0.27%
0600 - Rentals and Leases	2,400,000	311,238	114,511	425,749	1,974,251	0	425,749	1,974,251	17.74%
0700 - Utilities and Communication	1,200,000	188,450	104,000	292,450	907,550	0	292,450	907,550	24.37%
0800 - Professional Fees and Services	800,000	40,855	225,050	265,905	534,095	0	265,905	534,095	33.24%
0900 - Supplies, Materials, and Operating Ex	700,000	927,821	8,640	936,460	-236,460	0	936,460	-236,460	133.78%
1000 - Transportation Equipment Operations	2,400,000	199,257	278,339	477,596	1,922,404	0	477,596	1,922,404	19.90%
1300 - Transportation Equipment Purchases	2,500,000	0	1,392,897	1,392,897	1,107,103	0	1,392,897	1,107,103	55.72%
1400 - Other Equipment Purchases	990,000	493	39,299	39,792	950,208	0	39,792	950,208	4.02%
<b>Total:</b>	<b>54,644,016</b>	<b>15,554,606</b>	<b>2,162,736</b>	<b>17,717,343</b>	<b>36,926,673</b>	<b>0</b>	<b>17,717,343</b>	<b>36,926,673</b>	<b>32.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	54,644,016	15,554,606	2,162,736	17,717,343	36,926,673	0	17,717,343	36,926,673	32.42%
<b>Total:</b>	<b>54,644,016</b>	<b>15,554,606</b>	<b>2,162,736</b>	<b>17,717,343</b>	<b>36,926,673</b>	<b>0</b>	<b>17,717,343</b>	<b>36,926,673</b>	<b>32.42%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0410 - Personnel and Staff Development**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	350,000	130,782	0	130,782	219,218	0	130,782	219,218	37.37%
0200 - Employee Benefits	250,000	62,488	0	62,488	187,512	0	62,488	187,512	25.00%
0600 - Rentals and Leases	45,000	295	1,524	1,819	43,181	0	1,819	43,181	4.04%
0800 - Professional Fees and Services	356,888	88,871	0	88,871	268,017	0	88,871	268,017	24.90%
0900 - Supplies, Materials, and Operating Ex	2,000	434	0	434	1,566	0	434	1,566	21.69%
<b>Total:</b>	<b>1,003,888</b>	<b>282,870</b>	<b>1,524</b>	<b>284,395</b>	<b>719,493</b>	<b>0</b>	<b>284,395</b>	<b>719,493</b>	<b>28.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,003,888	282,870	1,524	284,395	719,493	0	284,395	719,493	28.33%
<b>Total:</b>	<b>1,003,888</b>	<b>282,870</b>	<b>1,524</b>	<b>284,395</b>	<b>719,493</b>	<b>0</b>	<b>284,395</b>	<b>719,493</b>	<b>28.33%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0415 - Training and Special Populations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,520,055	1,571,244	0	1,571,244	6,948,811	0	1,571,244	6,948,811	18.44%
0200 - Employee Benefits	3,924,504	750,388	0	750,388	3,174,116	0	750,388	3,174,116	19.12%
0300 - Travel-In State	7,500	3,648	0	3,648	3,852	0	3,648	3,852	48.64%
0500 - Repairs and Maintenance	1,561,000	1,286	5,296	6,582	1,554,418	0	6,582	1,554,418	0.42%
0600 - Rentals and Leases	1,660,952	109,095	11,486	120,581	1,540,371	0	120,581	1,540,371	7.26%
0700 - Utilities and Communication	2,073,800	61,384	1,670	63,055	2,010,745	0	63,055	2,010,745	3.04%
0800 - Professional Fees and Services	2,357,936	268,860	267,141	536,001	1,821,935	0	536,001	1,821,935	22.73%
0900 - Supplies, Materials, and Operating Ex	550,000	48,557	37,029	85,587	464,413	0	85,587	464,413	15.56%
1000 - Transportation Equipment Operations	480,000	0	8,866	8,866	471,134	0	8,866	471,134	1.85%
1300 - Transportation Equipment Purchases	280,000	0	0	0	280,000	0	0	280,000	0.00%
1400 - Other Equipment Purchases	375,000	303	859	1,162	373,838	0	1,162	373,838	0.31%
<b>Total:</b>	<b>21,790,747</b>	<b>2,814,766</b>	<b>332,347</b>	<b>3,147,113</b>	<b>18,643,634</b>	<b>0</b>	<b>3,147,113</b>	<b>18,643,634</b>	<b>14.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	21,790,747	2,814,766	332,347	3,147,113	18,643,634	0	3,147,113	18,643,634	14.44%
<b>Total:</b>	<b>21,790,747</b>	<b>2,814,766</b>	<b>332,347</b>	<b>3,147,113</b>	<b>18,643,634</b>	<b>0</b>	<b>3,147,113</b>	<b>18,643,634</b>	<b>14.44%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 0416 - InformationTechnology Division**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,448,755	829,804	0	829,804	1,618,951	0	829,804	1,618,951	33.89%
0200 - Employee Benefits	1,004,567	320,876	0	320,876	683,691	0	320,876	683,691	31.94%
0300 - Travel-In State	7,000	1,028	0	1,028	5,972	0	1,028	5,972	14.68%
0500 - Repairs and Maintenance	18,000	0	0	0	18,000	0	0	18,000	0.00%
0600 - Rentals and Leases	150,000	245	1,465	1,710	148,290	0	1,710	148,290	1.14%
0700 - Utilities and Communication	25,000	0	0	0	25,000	0	0	25,000	0.00%
0800 - Professional Fees and Services	660,000	31,823	68,177	100,000	560,000	0	100,000	560,000	15.15%
0900 - Supplies, Materials, and Operating Ex	80,000	2,603	9,457	12,060	67,940	0	12,060	67,940	15.08%
1000 - Transportation Equipment Operations	10,000	0	454	454	9,546	0	454	9,546	4.54%
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
1400 - Other Equipment Purchases	1,000,000	10,192	0	10,192	989,808	0	10,192	989,808	1.02%
<b>Total:</b>	<b>5,903,322</b>	<b>1,196,572</b>	<b>79,553</b>	<b>1,276,125</b>	<b>4,627,197</b>	<b>0</b>	<b>1,276,125</b>	<b>4,627,197</b>	<b>21.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,903,322	1,196,572	79,553	1,276,125	4,627,197	0	1,276,125	4,627,197	21.62%
<b>Total:</b>	<b>5,903,322</b>	<b>1,196,572</b>	<b>79,553</b>	<b>1,276,125</b>	<b>4,627,197</b>	<b>0</b>	<b>1,276,125</b>	<b>4,627,197</b>	<b>21.62%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1166 - Data and Grants Unit**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	200,000	69,954	0	69,954	130,046	0	69,954	130,046	34.98%
0200 - Employee Benefits	150,000	29,977	0	29,977	120,023	0	29,977	120,023	19.98%
0300 - Travel-In State	1,000	170	0	170	830	0	170	830	17.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	22,000	702	2,741	3,443	18,557	0	3,443	18,557	15.65%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>376,000</b>	<b>100,803</b>	<b>2,741</b>	<b>103,544</b>	<b>272,456</b>	<b>0</b>	<b>103,544</b>	<b>272,456</b>	<b>27.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	376,000	100,803	2,741	103,544	272,456	0	103,544	272,456	27.54%
<b>Total:</b>	<b>376,000</b>	<b>100,803</b>	<b>2,741</b>	<b>103,544</b>	<b>272,456</b>	<b>0</b>	<b>103,544</b>	<b>272,456</b>	<b>27.54%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1167 - Revocations Unit**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	120,000	24,986	0	24,986	95,014	0	24,986	95,014	20.82%
0200 - Employee Benefits	60,000	9,544	0	9,544	50,456	0	9,544	50,456	15.91%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	41,000	199	1,712	1,911	39,089	0	1,911	39,089	4.66%
0900 - Supplies, Materials, and Operating Ex	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>227,000</b>	<b>34,728</b>	<b>1,712</b>	<b>36,440</b>	<b>190,560</b>	<b>0</b>	<b>36,440</b>	<b>190,560</b>	<b>16.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	227,000	34,728	1,712	36,440	190,560	0	36,440	190,560	16.05%
<b>Total:</b>	<b>227,000</b>	<b>34,728</b>	<b>1,712</b>	<b>36,440</b>	<b>190,560</b>	<b>0</b>	<b>36,440</b>	<b>190,560</b>	<b>16.05%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1168 - Training Division**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	500,000	126,700	0	126,700	373,300	0	126,700	373,300	25.34%
0200 - Employee Benefits	250,000	48,065	0	48,065	201,935	0	48,065	201,935	19.23%
0300 - Travel-In State	1,500	1,411	0	1,411	89	0	1,411	89	94.10%
0500 - Repairs and Maintenance	52,000	0	0	0	52,000	0	0	52,000	0.00%
0600 - Rentals and Leases	500,000	45,362	8,216	53,579	446,421	0	53,579	446,421	10.72%
0700 - Utilities and Communication	83,000	3,160	0	3,160	79,840	0	3,160	79,840	3.81%
0800 - Professional Fees and Services	52,000	3,352	7,433	10,785	41,215	0	10,785	41,215	20.74%
0900 - Supplies, Materials, and Operating Ex	60,000	13,623	176	13,799	46,201	0	13,799	46,201	23.00%
1400 - Other Equipment Purchases	24,996	0	0	0	24,996	0	0	24,996	0.00%
<b>Total:</b>	<b>1,523,496</b>	<b>241,674</b>	<b>15,825</b>	<b>257,499</b>	<b>1,265,997</b>	<b>0</b>	<b>257,499</b>	<b>1,265,997</b>	<b>16.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,523,496	241,674	15,825	257,499	1,265,997	0	257,499	1,265,997	16.90%
<b>Total:</b>	<b>1,523,496</b>	<b>241,674</b>	<b>15,825</b>	<b>257,499</b>	<b>1,265,997</b>	<b>0</b>	<b>257,499</b>	<b>1,265,997</b>	<b>16.90%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1169 - Hearing Officers**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	300,000	50,135	0	50,135	249,865	0	50,135	249,865	16.71%
0200 - Employee Benefits	100,000	17,036	0	17,036	82,964	0	17,036	82,964	17.04%
1000 - Transportation Equipment Operations	125,000	0	0	0	125,000	0	0	125,000	0.00%
<b>Total:</b>	<b>525,000</b>	<b>67,171</b>	<b>0</b>	<b>67,171</b>	<b>457,829</b>	<b>0</b>	<b>67,171</b>	<b>457,829</b>	<b>12.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	525,000	67,171	0	67,171	457,829	0	67,171	457,829	12.79%
<b>Total:</b>	<b>525,000</b>	<b>67,171</b>	<b>0</b>	<b>67,171</b>	<b>457,829</b>	<b>0</b>	<b>67,171</b>	<b>457,829</b>	<b>12.79%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1170 - Headquarters Security**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	300,000	51,227	0	51,227	248,773	0	51,227	248,773	17.08%
0200 - Employee Benefits	75,000	12,173	0	12,173	62,827	0	12,173	62,827	16.23%
1000 - Transportation Equipment Operations	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>379,000</b>	<b>63,401</b>	<b>0</b>	<b>63,401</b>	<b>315,599</b>	<b>0</b>	<b>63,401</b>	<b>315,599</b>	<b>16.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	379,000	63,401	0	63,401	315,599	0	63,401	315,599	16.73%
<b>Total:</b>	<b>379,000</b>	<b>63,401</b>	<b>0</b>	<b>63,401</b>	<b>315,599</b>	<b>0</b>	<b>63,401</b>	<b>315,599</b>	<b>16.73%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1171 - Victim Services Division**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	467,671	122,043	0	122,043	345,628	0	122,043	345,628	26.10%
0200 - Employee Benefits	300,000	55,631	0	55,631	244,369	0	55,631	244,369	18.54%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	500	0	0	0	500	0	0	500	0.00%
<b>Total:</b>	<b>789,671</b>	<b>177,673</b>	<b>0</b>	<b>177,673</b>	<b>611,998</b>	<b>0</b>	<b>177,673</b>	<b>611,998</b>	<b>22.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	789,671	177,673	0	177,673	611,998	0	177,673	611,998	22.50%
<b>Total:</b>	<b>789,671</b>	<b>177,673</b>	<b>0</b>	<b>177,673</b>	<b>611,998</b>	<b>0</b>	<b>177,673</b>	<b>611,998</b>	<b>22.50%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0100 - State General Fund**

**Function: 1172 - Board Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,064,233	678,811	0	678,811	1,385,422	0	678,811	1,385,422	32.88%
0200 - Employee Benefits	1,250,000	274,367	0	274,367	975,633	0	274,367	975,633	21.95%
0300 - Travel-In State	2,000	1,434	0	1,434	566	0	1,434	566	71.70%
0500 - Repairs and Maintenance	129,000	0	0	0	129,000	0	0	129,000	0.00%
0600 - Rentals and Leases	550,000	5,933	9,772	15,704	534,296	0	15,704	534,296	2.86%
0700 - Utilities and Communication	200,084	2,405	0	2,405	197,679	0	2,405	197,679	1.20%
0800 - Professional Fees and Services	400,000	53,094	0	53,094	346,906	0	53,094	346,906	13.27%
0900 - Supplies, Materials, and Operating Ex	55,000	5,256	20,874	26,131	28,869	0	26,131	28,869	47.51%
1400 - Other Equipment Purchases	620,000	0	533	533	619,467	0	533	619,467	0.09%
<b>Total:</b>	<b>5,270,317</b>	<b>1,021,300</b>	<b>31,179</b>	<b>1,052,479</b>	<b>4,217,838</b>	<b>0</b>	<b>1,052,479</b>	<b>4,217,838</b>	<b>19.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,270,317	1,021,300	31,179	1,052,479	4,217,838	0	1,052,479	4,217,838	19.97%
<b>Total:</b>	<b>5,270,317</b>	<b>1,021,300</b>	<b>31,179</b>	<b>1,052,479</b>	<b>4,217,838</b>	<b>0</b>	<b>1,052,479</b>	<b>4,217,838</b>	<b>19.97%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0406 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	250,000	0	0	0	250,000	0	0	250,000	0.00%
0600 - Rentals and Leases	211,200	0	0	0	211,200	0	0	211,200	0.00%
0700 - Utilities and Communication	10,000	0	0	0	10,000	0	0	10,000	0.00%
0800 - Professional Fees and Services	250,000	10,376	0	10,376	239,624	0	10,376	239,624	4.15%
0900 - Supplies, Materials, and Operating Ex	10,000	2,980	0	2,980	7,020	0	2,980	7,020	29.80%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>733,200</b>	<b>13,356</b>	<b>0</b>	<b>13,356</b>	<b>719,844</b>	<b>0</b>	<b>13,356</b>	<b>719,844</b>	<b>1.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	733,200	13,356	0	13,356	719,844	0	13,356	719,844	1.82%
<b>Total:</b>	<b>733,200</b>	<b>13,356</b>	<b>0</b>	<b>13,356</b>	<b>719,844</b>	<b>0</b>	<b>13,356</b>	<b>719,844</b>	<b>1.82%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0407 - Financial Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	50,000	0	0	0	50,000	0	0	50,000	0.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	15,000	0	0	0	15,000	0	0	15,000	0.00%
0900 - Supplies, Materials, and Operating Ex	150,000	0	0	0	150,000	0	0	150,000	0.00%
1000 - Transportation Equipment Operations	500	0	0	0	500	0	0	500	0.00%
1400 - Other Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
<b>Total:</b>	<b>224,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,500</b>	<b>0</b>	<b>0</b>	<b>224,500</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	224,500	0	0	0	224,500	0	0	224,500	0.00%
<b>Total:</b>	<b>224,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,500</b>	<b>0</b>	<b>0</b>	<b>224,500</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0408 - Interstate Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	35,000	0	0	0	35,000	0	0	35,000	0.00%
0700 - Utilities and Communication	3,000	0	0	0	3,000	0	0	3,000	0.00%
0900 - Supplies, Materials, and Operating Ex	35,000	31,739	0	31,739	3,261	0	31,739	3,261	90.68%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	15,000	0	0	0	15,000	0	0	15,000	0.00%
<b>Total:</b>	<b>94,000</b>	<b>31,739</b>	<b>0</b>	<b>31,739</b>	<b>62,261</b>	<b>0</b>	<b>31,739</b>	<b>62,261</b>	<b>33.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	94,000	31,739	0	31,739	62,261	0	31,739	62,261	33.77%
<b>Total:</b>	<b>94,000</b>	<b>31,739</b>	<b>0</b>	<b>31,739</b>	<b>62,261</b>	<b>0</b>	<b>31,739</b>	<b>62,261</b>	<b>33.77%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0409 - Field office Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	260,000	91,287	0	91,287	168,713	0	91,287	168,713	35.11%
0700 - Utilities and Communication	150,000	16,076	0	16,076	133,924	0	16,076	133,924	10.72%
0800 - Professional Fees and Services	1,000,000	139,531	170,638	310,169	689,831	0	310,169	689,831	31.02%
0900 - Supplies, Materials, and Operating Ex	50,000	35,106	0	35,106	14,894	0	35,106	14,894	70.21%
1000 - Transportation Equipment Operations	100,000	0	0	0	100,000	0	0	100,000	0.00%
1300 - Transportation Equipment Purchases	200,000	0	0	0	200,000	0	0	200,000	0.00%
1400 - Other Equipment Purchases	37,000	0	12,298	12,298	24,702	0	12,298	24,702	33.24%
<b>Total:</b>	<b>1,800,000</b>	<b>281,999</b>	<b>182,936</b>	<b>464,936</b>	<b>1,335,064</b>	<b>0</b>	<b>464,936</b>	<b>1,335,064</b>	<b>25.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	1,800,000	281,999	182,936	464,936	1,335,064	0	464,936	1,335,064	25.83%
<b>Total:</b>	<b>1,800,000</b>	<b>281,999</b>	<b>182,936</b>	<b>464,936</b>	<b>1,335,064</b>	<b>0</b>	<b>464,936</b>	<b>1,335,064</b>	<b>25.83%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0410 - Personnel and Staff Development**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	50,000	0	0	0	50,000	0	0	50,000	0.00%
0700 - Utilities and Communication	6,800	0	0	0	6,800	0	0	6,800	0.00%
0800 - Professional Fees and Services	50,000	0	0	0	50,000	0	0	50,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1000 - Transportation Equipment Operations	3,400	0	0	0	3,400	0	0	3,400	0.00%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>113,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,200</b>	<b>0</b>	<b>0</b>	<b>113,200</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	113,200	0	0	0	113,200	0	0	113,200	0.00%
<b>Total:</b>	<b>113,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,200</b>	<b>0</b>	<b>0</b>	<b>113,200</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0415 - Training and Special Populations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	700,000	3,369	279	3,648	696,352	0	3,648	696,352	0.52%
0600 - Rentals and Leases	80,000	8,750	0	8,750	71,250	0	8,750	71,250	10.94%
0700 - Utilities and Communication	40,000	6,591	0	6,591	33,409	0	6,591	33,409	16.48%
0800 - Professional Fees and Services	1,500,000	15,683	54,257	69,940	1,430,060	0	69,940	1,430,060	4.66%
0900 - Supplies, Materials, and Operating Ex	70,000	12,174	3,538	15,712	54,288	0	15,712	54,288	22.45%
1000 - Transportation Equipment Operations	10,000	0	0	0	10,000	0	0	10,000	0.00%
1400 - Other Equipment Purchases	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>2,901,000</b>	<b>46,567</b>	<b>58,074</b>	<b>104,641</b>	<b>2,796,359</b>	<b>0</b>	<b>104,641</b>	<b>2,796,359</b>	<b>3.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	2,901,000	46,567	58,074	104,641	2,796,359	0	104,641	2,796,359	3.61%
<b>Total:</b>	<b>2,901,000</b>	<b>46,567</b>	<b>58,074</b>	<b>104,641</b>	<b>2,796,359</b>	<b>0</b>	<b>104,641</b>	<b>2,796,359</b>	<b>3.61%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 0416 - InformationTechnology Division**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	40,000	0	0	0	40,000	0	0	40,000	0.00%
0700 - Utilities and Communication	20,000	0	0	0	20,000	0	0	20,000	0.00%
0800 - Professional Fees and Services	1,122,000	0	0	0	1,122,000	0	0	1,122,000	0.00%
0900 - Supplies, Materials, and Operating Ex	341,600	1,722	273	1,995	339,605	0	1,995	339,605	0.58%
1000 - Transportation Equipment Operations	5,000	0	0	0	5,000	0	0	5,000	0.00%
1400 - Other Equipment Purchases	820,000	0	0	0	820,000	0	0	820,000	0.00%
<b>Total:</b>	<b>2,355,600</b>	<b>1,722</b>	<b>273</b>	<b>1,995</b>	<b>2,353,605</b>	<b>0</b>	<b>1,995</b>	<b>2,353,605</b>	<b>0.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	2,355,600	1,722	273	1,995	2,353,605	0	1,995	2,353,605	0.08%
<b>Total:</b>	<b>2,355,600</b>	<b>1,722</b>	<b>273</b>	<b>1,995</b>	<b>2,353,605</b>	<b>0</b>	<b>1,995</b>	<b>2,353,605</b>	<b>0.08%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1166 - Data and Grants Unit**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	3,000	0	0	0	3,000	0	0	3,000	0.00%
0800 - Professional Fees and Services	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	16,000	0	0	0	16,000	0	0	16,000	0.00%
<b>Total:</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1167 - Revocations Unit**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	500	0	0	0	500	0	0	500	0.00%
<b>Total:</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	1,500	0	0	0	1,500	0	0	1,500	0.00%
<b>Total:</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1168 - Training Division**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0800 - Professional Fees and Services	7,000	0	0	0	7,000	0	0	7,000	0.00%
0900 - Supplies, Materials, and Operating Ex	3,000	0	0	0	3,000	0	0	3,000	0.00%
1000 - Transportation Equipment Operations	10,000	0	1,559	1,559	8,441	0	1,559	8,441	15.59%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>28,000</b>	<b>0</b>	<b>1,559</b>	<b>1,559</b>	<b>26,441</b>	<b>0</b>	<b>1,559</b>	<b>26,441</b>	<b>5.57%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	28,000	0	1,559	1,559	26,441	0	1,559	26,441	5.57%
<b>Total:</b>	<b>28,000</b>	<b>0</b>	<b>1,559</b>	<b>1,559</b>	<b>26,441</b>	<b>0</b>	<b>1,559</b>	<b>26,441</b>	<b>5.57%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1169 - Hearing Officers**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1000 - Transportation Equipment Operations	20,000	0	0	0	20,000	0	0	20,000	0.00%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	23,000	0	0	0	23,000	0	0	23,000	0.00%
<b>Total:</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1170 - Headquarters Security**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	7,000	0	0	0	7,000	0	0	7,000	0.00%
<b>Total:</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1171 - Victim Services Division**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	15,000	0	0	0	15,000	0	0	15,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	37,000	0	0	0	37,000	0	0	37,000	0.00%
<b>Total:</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 0343 - Probationers' Upkeep Fund**

**Function: 1172 - Board Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	30,000	0	0	0	30,000	0	0	30,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1000 - Transportation Equipment Operations	4,000	454	0	454	3,546	0	454	3,546	11.36%
1400 - Other Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>76,000</b>	<b>454</b>	<b>0</b>	<b>454</b>	<b>75,546</b>	<b>0</b>	<b>454</b>	<b>75,546</b>	<b>0.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	76,000	454	0	454	75,546	0	454	75,546	0.60%
<b>Total:</b>	<b>76,000</b>	<b>454</b>	<b>0</b>	<b>454</b>	<b>75,546</b>	<b>0</b>	<b>454</b>	<b>75,546</b>	<b>0.60%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 043 - Bureau of Pardons And Paroles**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 637 - Administration Of Pardons & Pa**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

**Function: 0415 - Training and Special Populations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,490,000				5,490,000			5,490,000	
<b>Total:</b>	<b>5,490,000</b>				<b>5,490,000</b>			<b>5,490,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Summary**  
**Department: 044 - Personnel**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,342,252	2,035,041	0	2,035,041	5,307,211	0	2,035,041	5,307,211	27.72%
0200 - Employee Benefits	2,969,295	809,217	0	809,217	2,160,078	0	809,217	2,160,078	27.25%
0300 - Travel-In State	50,000	3,678	0	3,678	46,322	0	3,678	46,322	7.36%
0400 - Travel-Out of State	50,000	2,097	0	2,097	47,903	0	2,097	47,903	4.19%
0500 - Repairs and Maintenance	105,000	6,919	40,376	47,295	57,705	0	47,295	57,705	45.04%
0600 - Rentals and Leases	1,435,000	330,622	3,112	333,733	1,101,267	0	333,733	1,101,267	23.26%
0700 - Utilities and Communication	340,000	31,981	18,303	50,284	289,716	0	50,284	289,716	14.79%
0800 - Professional Fees and Services	1,028,353	61,733	69,771	131,504	896,849	0	131,504	896,849	12.79%
0900 - Supplies, Materials, and Operating Ex	582,500	115,453	41,204	156,657	425,843	0	156,657	425,843	26.89%
1000 - Transportation Equipment Operations	75,000	1,295	18,229	19,525	55,475	0	19,525	55,475	26.03%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1200 - Capital Outlay	600,000	0	0	0	600,000	0	0	600,000	0.00%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	584,241	27,971	96,203	124,175	460,066	0	124,175	460,066	21.25%
<b>Total:</b>	<b>15,216,741</b>	<b>3,426,007</b>	<b>287,199</b>	<b>3,713,206</b>	<b>11,503,535</b>	<b>0</b>	<b>3,713,206</b>	<b>11,503,535</b>	<b>24.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	500,000				500,000			500,000	
0393 - Personnel	14,716,741	3,426,007	287,199	3,713,206	11,003,535	0	3,713,206	11,003,535	25.23%
<b>Total:</b>	<b>15,216,741</b>	<b>3,426,007</b>	<b>287,199</b>	<b>3,713,206</b>	<b>11,503,535</b>	<b>0</b>	<b>3,713,206</b>	<b>11,503,535</b>	<b>24.40%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 044 - Personnel**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,342,252	2,035,041	0	2,035,041	5,307,211	0	2,035,041	5,307,211	27.72%
0200 - Employee Benefits	2,969,295	809,217	0	809,217	2,160,078	0	809,217	2,160,078	27.25%
0300 - Travel-In State	50,000	3,678	0	3,678	46,322	0	3,678	46,322	7.36%
0400 - Travel-Out of State	50,000	2,097	0	2,097	47,903	0	2,097	47,903	4.19%
0500 - Repairs and Maintenance	105,000	6,919	40,376	47,295	57,705	0	47,295	57,705	45.04%
0600 - Rentals and Leases	1,435,000	330,622	3,112	333,733	1,101,267	0	333,733	1,101,267	23.26%
0700 - Utilities and Communication	340,000	31,981	18,303	50,284	289,716	0	50,284	289,716	14.79%
0800 - Professional Fees and Services	1,028,353	61,733	69,771	131,504	896,849	0	131,504	896,849	12.79%
0900 - Supplies, Materials, and Operating Ex	582,500	115,453	41,204	156,657	425,843	0	156,657	425,843	26.89%
1000 - Transportation Equipment Operations	75,000	1,295	18,229	19,525	55,475	0	19,525	55,475	26.03%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1200 - Capital Outlay	600,000	0	0	0	600,000	0	0	600,000	0.00%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	584,241	27,971	96,203	124,175	460,066	0	124,175	460,066	21.25%
<b>Total:</b>	<b>15,216,741</b>	<b>3,426,007</b>	<b>287,199</b>	<b>3,713,206</b>	<b>11,503,535</b>	<b>0</b>	<b>3,713,206</b>	<b>11,503,535</b>	<b>24.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	500,000				500,000			500,000	
0393 - Personnel	14,716,741	3,426,007	287,199	3,713,206	11,003,535	0	3,713,206	11,003,535	25.23%
<b>Total:</b>	<b>15,216,741</b>	<b>3,426,007</b>	<b>287,199</b>	<b>3,713,206</b>	<b>11,503,535</b>	<b>0</b>	<b>3,713,206</b>	<b>11,503,535</b>	<b>24.40%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 044 - Personnel**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500,000				500,000			500,000	
<b>Total:</b>	<b>500,000</b>				<b>500,000</b>			<b>500,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
**Department: 044 - Personnel**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0393 - Personnel**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,342,252	2,035,041	0	2,035,041	5,307,211	0	2,035,041	5,307,211	27.72%
0200 - Employee Benefits	2,969,295	809,217	0	809,217	2,160,078	0	809,217	2,160,078	27.25%
0300 - Travel-In State	50,000	3,678	0	3,678	46,322	0	3,678	46,322	7.36%
0400 - Travel-Out of State	50,000	2,097	0	2,097	47,903	0	2,097	47,903	4.19%
0500 - Repairs and Maintenance	105,000	6,919	40,376	47,295	57,705	0	47,295	57,705	45.04%
0600 - Rentals and Leases	1,435,000	330,622	3,112	333,733	1,101,267	0	333,733	1,101,267	23.26%
0700 - Utilities and Communication	340,000	31,981	18,303	50,284	289,716	0	50,284	289,716	14.79%
0800 - Professional Fees and Services	528,353	61,733	69,771	131,504	396,849	0	131,504	396,849	24.89%
0900 - Supplies, Materials, and Operating Ex	582,500	115,453	41,204	156,657	425,843	0	156,657	425,843	26.89%
1000 - Transportation Equipment Operations	75,000	1,295	18,229	19,525	55,475	0	19,525	55,475	26.03%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1200 - Capital Outlay	600,000	0	0	0	600,000	0	0	600,000	0.00%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	584,241	27,971	96,203	124,175	460,066	0	124,175	460,066	21.25%
<b>Total:</b>	<b>14,716,741</b>	<b>3,426,007</b>	<b>287,199</b>	<b>3,713,206</b>	<b>11,003,535</b>	<b>0</b>	<b>3,713,206</b>	<b>11,003,535</b>	<b>25.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0393 - Personnel	14,716,741	3,426,007	287,199	3,713,206	11,003,535	0	3,713,206	11,003,535	25.23%
<b>Total:</b>	<b>14,716,741</b>	<b>3,426,007</b>	<b>287,199</b>	<b>3,713,206</b>	<b>11,003,535</b>	<b>0</b>	<b>3,713,206</b>	<b>11,003,535</b>	<b>25.23%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 044 - Personnel**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0100 - State General Fund**

**Function: 0597 - Personnel Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500,000				500,000			500,000	
<b>Total:</b>	<b>500,000</b>				<b>500,000</b>			<b>500,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama

**Budget Management Function Summary**  
**Department: 044 - Personnel**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0393 - Personnel**

**Function: 0597 - Personnel Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,342,252	2,035,041	0	2,035,041	5,307,211	0	2,035,041	5,307,211	27.72%
0200 - Employee Benefits	2,969,295	809,217	0	809,217	2,160,078	0	809,217	2,160,078	27.25%
0300 - Travel-In State	50,000	3,678	0	3,678	46,322	0	3,678	46,322	7.36%
0400 - Travel-Out of State	50,000	2,097	0	2,097	47,903	0	2,097	47,903	4.19%
0500 - Repairs and Maintenance	105,000	6,919	40,376	47,295	57,705	0	47,295	57,705	45.04%
0600 - Rentals and Leases	1,435,000	330,622	3,112	333,733	1,101,267	0	333,733	1,101,267	23.26%
0700 - Utilities and Communication	340,000	31,981	18,303	50,284	289,716	0	50,284	289,716	14.79%
0800 - Professional Fees and Services	528,353	61,733	69,771	131,504	396,849	0	131,504	396,849	24.89%
0900 - Supplies, Materials, and Operating Ex	582,500	115,453	41,204	156,657	425,843	0	156,657	425,843	26.89%
1000 - Transportation Equipment Operations	75,000	1,295	18,229	19,525	55,475	0	19,525	55,475	26.03%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1200 - Capital Outlay	600,000	0	0	0	600,000	0	0	600,000	0.00%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	584,241	27,971	96,203	124,175	460,066	0	124,175	460,066	21.25%
<b>Total:</b>	<b>14,716,741</b>	<b>3,426,007</b>	<b>287,199</b>	<b>3,713,206</b>	<b>11,003,535</b>	<b>0</b>	<b>3,713,206</b>	<b>11,003,535</b>	<b>25.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0393 - Personnel	14,716,741	3,426,007	287,199	3,713,206	11,003,535	0	3,713,206	11,003,535	25.23%
<b>Total:</b>	<b>14,716,741</b>	<b>3,426,007</b>	<b>287,199</b>	<b>3,713,206</b>	<b>11,003,535</b>	<b>0</b>	<b>3,713,206</b>	<b>11,003,535</b>	<b>25.23%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 044 - Personnel  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 918 - Administrative Support Service**

**Fund: 0100 - State General Fund**

**Function: 0597 - Personnel Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500,000				500,000			500,000	
<b>Total:</b>	<b>500,000</b>				<b>500,000</b>			<b>500,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 044 - Personnel**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0393 - Personnel**

**Function: 0597 - Personnel Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,342,252	2,035,041	0	2,035,041	5,307,211	0	2,035,041	5,307,211	27.72%
0200 - Employee Benefits	2,969,295	809,217	0	809,217	2,160,078	0	809,217	2,160,078	27.25%
0300 - Travel-In State	50,000	3,678	0	3,678	46,322	0	3,678	46,322	7.36%
0400 - Travel-Out of State	50,000	2,097	0	2,097	47,903	0	2,097	47,903	4.19%
0500 - Repairs and Maintenance	105,000	6,919	40,376	47,295	57,705	0	47,295	57,705	45.04%
0600 - Rentals and Leases	1,435,000	330,622	3,112	333,733	1,101,267	0	333,733	1,101,267	23.26%
0700 - Utilities and Communication	340,000	31,981	18,303	50,284	289,716	0	50,284	289,716	14.79%
0800 - Professional Fees and Services	528,353	61,733	69,771	131,504	396,849	0	131,504	396,849	24.89%
0900 - Supplies, Materials, and Operating Ex	582,500	115,453	41,204	156,657	425,843	0	156,657	425,843	26.89%
1000 - Transportation Equipment Operations	75,000	1,295	18,229	19,525	55,475	0	19,525	55,475	26.03%
1100 - Grants and Benefits	100	0	0	0	100	0	0	100	0.00%
1200 - Capital Outlay	600,000	0	0	0	600,000	0	0	600,000	0.00%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	584,241	27,971	96,203	124,175	460,066	0	124,175	460,066	21.25%
<b>Total:</b>	<b>14,716,741</b>	<b>3,426,007</b>	<b>287,199</b>	<b>3,713,206</b>	<b>11,003,535</b>	<b>0</b>	<b>3,713,206</b>	<b>11,003,535</b>	<b>25.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0393 - Personnel	14,716,741	3,426,007	287,199	3,713,206	11,003,535	0	3,713,206	11,003,535	25.23%
<b>Total:</b>	<b>14,716,741</b>	<b>3,426,007</b>	<b>287,199</b>	<b>3,713,206</b>	<b>11,003,535</b>	<b>0</b>	<b>3,713,206</b>	<b>11,003,535</b>	<b>25.23%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 044 - Personnel**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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**Approp Class: 918 - Administrative Support Service**



State of Alabama

**Budget Management Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,681,085	695,180	0	695,180	1,985,905	0	695,180	1,985,905	25.93%
0200 - Employee Benefits	1,094,067	284,789	0	284,789	809,278	0	284,789	809,278	26.03%
0300 - Travel-In State	27,500	458	0	458	27,042	0	458	27,042	1.67%
0400 - Travel-Out of State	29,000	0	0	0	29,000	0	0	29,000	0.00%
0500 - Repairs and Maintenance	150,000	4,594	44,609	49,203	100,797	0	49,203	100,797	32.80%
0600 - Rentals and Leases	32,500	5,014	19,154	24,168	8,332	0	24,168	8,332	74.36%
0700 - Utilities and Communication	154,000	18,920	3,846	22,766	131,234	0	22,766	131,234	14.78%
0800 - Professional Fees and Services	411,924	17,204	210,219	227,423	184,501	0	227,423	184,501	55.21%
0900 - Supplies, Materials, and Operating Ex	5,202,093	4,156,470	181,379	4,337,849	864,244	0	4,337,849	864,244	83.39%
1000 - Transportation Equipment Operations	23,000	708	8,292	9,000	14,000	0	9,000	14,000	39.13%
1100 - Grants and Benefits	7,600,000	1,361,594	0	1,361,594	6,238,406	0	1,361,594	6,238,406	17.92%
1400 - Other Equipment Purchases	151,268	2,640	24,788	27,428	123,840	0	27,428	123,840	18.13%
<b>Total:</b>	<b>17,556,437</b>	<b>6,547,571</b>	<b>492,287</b>	<b>7,039,858</b>	<b>10,516,579</b>	<b>0</b>	<b>7,039,858</b>	<b>10,516,579</b>	<b>40.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,438,568	5,668,448	385,180	6,053,628	8,384,940	0	6,053,628	8,384,940	41.93%
0394 - Public Library Service	3,117,869	879,123	107,107	986,229	2,131,640	0	986,229	2,131,640	31.63%
<b>Total:</b>	<b>17,556,437</b>	<b>6,547,571</b>	<b>492,287</b>	<b>7,039,858</b>	<b>10,516,579</b>	<b>0</b>	<b>7,039,858</b>	<b>10,516,579</b>	<b>40.10%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,681,085	695,180	0	695,180	1,985,905	0	695,180	1,985,905	25.93%
0200 - Employee Benefits	1,094,067	284,789	0	284,789	809,278	0	284,789	809,278	26.03%
0300 - Travel-In State	27,500	458	0	458	27,042	0	458	27,042	1.67%
0400 - Travel-Out of State	29,000	0	0	0	29,000	0	0	29,000	0.00%
0500 - Repairs and Maintenance	150,000	4,594	44,609	49,203	100,797	0	49,203	100,797	32.80%
0600 - Rentals and Leases	32,500	5,014	19,154	24,168	8,332	0	24,168	8,332	74.36%
0700 - Utilities and Communication	154,000	18,920	3,846	22,766	131,234	0	22,766	131,234	14.78%
0800 - Professional Fees and Services	411,924	17,204	210,219	227,423	184,501	0	227,423	184,501	55.21%
0900 - Supplies, Materials, and Operating Ex	5,202,093	4,156,470	181,379	4,337,849	864,244	0	4,337,849	864,244	83.39%
1000 - Transportation Equipment Operations	23,000	708	8,292	9,000	14,000	0	9,000	14,000	39.13%
1100 - Grants and Benefits	7,600,000	1,361,594	0	1,361,594	6,238,406	0	1,361,594	6,238,406	17.92%
1400 - Other Equipment Purchases	151,268	2,640	24,788	27,428	123,840	0	27,428	123,840	18.13%
<b>Total:</b>	<b>17,556,437</b>	<b>6,547,571</b>	<b>492,287</b>	<b>7,039,858</b>	<b>10,516,579</b>	<b>0</b>	<b>7,039,858</b>	<b>10,516,579</b>	<b>40.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,438,568	5,668,448	385,180	6,053,628	8,384,940	0	6,053,628	8,384,940	41.93%
0394 - Public Library Service	3,117,869	879,123	107,107	986,229	2,131,640	0	986,229	2,131,640	31.63%
<b>Total:</b>	<b>17,556,437</b>	<b>6,547,571</b>	<b>492,287</b>	<b>7,039,858</b>	<b>10,516,579</b>	<b>0</b>	<b>7,039,858</b>	<b>10,516,579</b>	<b>40.10%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,076,769	557,770	0	557,770	1,518,999	0	557,770	1,518,999	26.86%
0200 - Employee Benefits	818,305	223,088	0	223,088	595,217	0	223,088	595,217	27.26%
0300 - Travel-In State	10,000	458	0	458	9,542	0	458	9,542	4.58%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0500 - Repairs and Maintenance	150,000	4,594	44,609	49,203	100,797	0	49,203	100,797	32.80%
0600 - Rentals and Leases	25,000	3,971	13,822	17,792	7,208	0	17,792	7,208	71.17%
0700 - Utilities and Communication	150,000	18,440	1,426	19,866	130,134	0	19,866	130,134	13.24%
0800 - Professional Fees and Services	405,924	17,204	210,219	227,423	178,501	0	227,423	178,501	56.03%
0900 - Supplies, Materials, and Operating Ex	4,077,493	3,489,512	110,535	3,600,046	477,447	0	3,600,046	477,447	88.29%
1000 - Transportation Equipment Operations	15,000	564	4,436	5,000	10,000	0	5,000	10,000	33.33%
1100 - Grants and Benefits	6,600,000	1,350,554	0	1,350,554	5,249,446	0	1,350,554	5,249,446	20.46%
1400 - Other Equipment Purchases	102,077	2,293	135	2,428	99,649	0	2,428	99,649	2.38%
<b>Total:</b>	<b>14,438,568</b>	<b>5,668,448</b>	<b>385,180</b>	<b>6,053,628</b>	<b>8,384,940</b>	<b>0</b>	<b>6,053,628</b>	<b>8,384,940</b>	<b>41.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,438,568	5,668,448	385,180	6,053,628	8,384,940	0	6,053,628	8,384,940	41.93%
<b>Total:</b>	<b>14,438,568</b>	<b>5,668,448</b>	<b>385,180</b>	<b>6,053,628</b>	<b>8,384,940</b>	<b>0</b>	<b>6,053,628</b>	<b>8,384,940</b>	<b>41.93%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0394 - Public Library Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	604,316	137,410	0	137,410	466,906	0	137,410	466,906	22.74%
0200 - Employee Benefits	275,762	61,701	0	61,701	214,061	0	61,701	214,061	22.37%
0300 - Travel-In State	17,500	0	0	0	17,500	0	0	17,500	0.00%
0400 - Travel-Out of State	21,000	0	0	0	21,000	0	0	21,000	0.00%
0600 - Rentals and Leases	7,500	1,044	5,332	6,376	1,124	0	6,376	1,124	85.01%
0700 - Utilities and Communication	4,000	480	2,420	2,900	1,100	0	2,900	1,100	72.50%
0800 - Professional Fees and Services	6,000	0	0	0	6,000	0	0	6,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,124,600	666,958	70,844	737,803	386,797	0	737,803	386,797	65.61%
1000 - Transportation Equipment Operations	8,000	143	3,857	4,000	4,000	0	4,000	4,000	50.00%
1100 - Grants and Benefits	1,000,000	11,040	0	11,040	988,960	0	11,040	988,960	1.10%
1400 - Other Equipment Purchases	49,191	347	24,653	25,000	24,191	0	25,000	24,191	50.82%
<b>Total:</b>	<b>3,117,869</b>	<b>879,123</b>	<b>107,107</b>	<b>986,229</b>	<b>2,131,640</b>	<b>0</b>	<b>986,229</b>	<b>2,131,640</b>	<b>31.63%</b>

  

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	3,117,869	879,123	107,107	986,229	2,131,640	0	986,229	2,131,640	31.63%
<b>Total:</b>	<b>3,117,869</b>	<b>879,123</b>	<b>107,107</b>	<b>986,229</b>	<b>2,131,640</b>	<b>0</b>	<b>986,229</b>	<b>2,131,640</b>	<b>31.63%</b>





**Budget Management Function Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0131 - Virtual Library Project**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	200,000	0	192,759	192,759	7,241	0	192,759	7,241	96.38%
0900 - Supplies, Materials, and Operating Ex	3,461,568	3,377,380	0	3,377,380	84,188	0	3,377,380	84,188	97.57%
<b>Total:</b>	<b>3,661,568</b>	<b>3,377,380</b>	<b>192,759</b>	<b>3,570,139</b>	<b>91,429</b>	<b>0</b>	<b>3,570,139</b>	<b>91,429</b>	<b>97.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,661,568	3,377,380	192,759	3,570,139	91,429	0	3,570,139	91,429	97.50%
<b>Total:</b>	<b>3,661,568</b>	<b>3,377,380</b>	<b>192,759</b>	<b>3,570,139</b>	<b>91,429</b>	<b>0</b>	<b>3,570,139</b>	<b>91,429</b>	<b>97.50%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0146 - State Aid To Public Libraries**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,600,000	1,350,554	0	1,350,554	5,249,446	0	1,350,554	5,249,446	20.46%
<b>Total:</b>	<b>6,600,000</b>	<b>1,350,554</b>	<b>0</b>	<b>1,350,554</b>	<b>5,249,446</b>	<b>0</b>	<b>1,350,554</b>	<b>5,249,446</b>	<b>20.46%</b>

  

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,600,000	1,350,554	0	1,350,554	5,249,446	0	1,350,554	5,249,446	20.46%
<b>Total:</b>	<b>6,600,000</b>	<b>1,350,554</b>	<b>0</b>	<b>1,350,554</b>	<b>5,249,446</b>	<b>0</b>	<b>1,350,554</b>	<b>5,249,446</b>	<b>20.46%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0148 - Library Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,076,769	557,770	0	557,770	1,518,999	0	557,770	1,518,999	26.86%
0200 - Employee Benefits	818,305	223,088	0	223,088	595,217	0	223,088	595,217	27.26%
0300 - Travel-In State	10,000	458	0	458	9,542	0	458	9,542	4.58%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0500 - Repairs and Maintenance	150,000	4,594	44,609	49,203	100,797	0	49,203	100,797	32.80%
0600 - Rentals and Leases	25,000	3,971	13,822	17,792	7,208	0	17,792	7,208	71.17%
0700 - Utilities and Communication	150,000	18,440	1,426	19,866	130,134	0	19,866	130,134	13.24%
0800 - Professional Fees and Services	205,924	17,204	17,460	34,664	171,260	0	34,664	171,260	16.83%
0900 - Supplies, Materials, and Operating Ex	220,925	112,131	11,784	123,915	97,010	0	123,915	97,010	56.09%
1000 - Transportation Equipment Operations	15,000	564	4,436	5,000	10,000	0	5,000	10,000	33.33%
1400 - Other Equipment Purchases	102,077	2,293	135	2,428	99,649	0	2,428	99,649	2.38%
<b>Total:</b>	<b>3,782,000</b>	<b>940,514</b>	<b>93,670</b>	<b>1,034,185</b>	<b>2,747,815</b>	<b>0</b>	<b>1,034,185</b>	<b>2,747,815</b>	<b>27.34%</b>

  

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,782,000	940,514	93,670	1,034,185	2,747,815	0	1,034,185	2,747,815	27.34%
<b>Total:</b>	<b>3,782,000</b>	<b>940,514</b>	<b>93,670</b>	<b>1,034,185</b>	<b>2,747,815</b>	<b>0</b>	<b>1,034,185</b>	<b>2,747,815</b>	<b>27.34%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0818 - Homework Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	395,000	0	98,751	98,751	296,250	0	98,751	296,250	25.00%
<b>Total:</b>	<b>395,000</b>	<b>0</b>	<b>98,751</b>	<b>98,751</b>	<b>296,250</b>	<b>0</b>	<b>98,751</b>	<b>296,250</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	395,000	0	98,751	98,751	296,250	0	98,751	296,250	25.00%
<b>Total:</b>	<b>395,000</b>	<b>0</b>	<b>98,751</b>	<b>98,751</b>	<b>296,250</b>	<b>0</b>	<b>98,751</b>	<b>296,250</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0394 - Public Library Service**

**Function: 0148 - Library Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	103,564	30,844	0	30,844	72,720	0	30,844	72,720	29.78%
0200 - Employee Benefits	36,676	11,091	0	11,091	25,585	0	11,091	25,585	30.24%
0300 - Travel-In State	16,000	0	0	0	16,000	0	0	16,000	0.00%
0400 - Travel-Out of State	16,000	0	0	0	16,000	0	0	16,000	0.00%
0700 - Utilities and Communication	4,000	480	2,420	2,900	1,100	0	2,900	1,100	72.50%
0800 - Professional Fees and Services	5,000	0	0	0	5,000	0	0	5,000	0.00%
0900 - Supplies, Materials, and Operating Ex	950,000	645,031	34,694	679,725	270,275	0	679,725	270,275	71.55%
1000 - Transportation Equipment Operations	8,000	143	3,857	4,000	4,000	0	4,000	4,000	50.00%
1100 - Grants and Benefits	1,000,000	11,040	0	11,040	988,960	0	11,040	988,960	1.10%
1400 - Other Equipment Purchases	34,191	347	24,653	25,000	9,191	0	25,000	9,191	73.12%
<b>Total:</b>	<b>2,173,431</b>	<b>698,976</b>	<b>65,624</b>	<b>764,600</b>	<b>1,408,831</b>	<b>0</b>	<b>764,600</b>	<b>1,408,831</b>	<b>35.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	2,173,431	698,976	65,624	764,600	1,408,831	0	764,600	1,408,831	35.18%
<b>Total:</b>	<b>2,173,431</b>	<b>698,976</b>	<b>65,624</b>	<b>764,600</b>	<b>1,408,831</b>	<b>0</b>	<b>764,600</b>	<b>1,408,831</b>	<b>35.18%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0394 - Public Library Service**

**Function: 0150 - Reg Library-BlindandPhys Handcap**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	500,752	106,566	0	106,566	394,186	0	106,566	394,186	21.28%
0200 - Employee Benefits	239,086	50,610	0	50,610	188,476	0	50,610	188,476	21.17%
0300 - Travel-In State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	7,500	1,044	5,332	6,376	1,124	0	6,376	1,124	85.01%
0800 - Professional Fees and Services	1,000	0	0	0	1,000	0	0	1,000	0.00%
0900 - Supplies, Materials, and Operating Ex	30,000	21,927	0	21,927	8,073	0	21,927	8,073	73.09%
1400 - Other Equipment Purchases	15,000	0	0	0	15,000	0	0	15,000	0.00%
<b>Total:</b>	<b>799,838</b>	<b>180,147</b>	<b>5,332</b>	<b>185,479</b>	<b>614,359</b>	<b>0</b>	<b>185,479</b>	<b>614,359</b>	<b>23.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	799,838	180,147	5,332	185,479	614,359	0	185,479	614,359	23.19%
<b>Total:</b>	<b>799,838</b>	<b>180,147</b>	<b>5,332</b>	<b>185,479</b>	<b>614,359</b>	<b>0</b>	<b>185,479</b>	<b>614,359</b>	<b>23.19%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0394 - Public Library Service**

**Function: 0818 - Homework Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	144,600	0	36,151	36,151	108,450	0	36,151	108,450	25.00%
<b>Total:</b>	<b>144,600</b>	<b>0</b>	<b>36,151</b>	<b>36,151</b>	<b>108,450</b>	<b>0</b>	<b>36,151</b>	<b>108,450</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	144,600	0	36,151	36,151	108,450	0	36,151	108,450	25.00%
<b>Total:</b>	<b>144,600</b>	<b>0</b>	<b>36,151</b>	<b>36,151</b>	<b>108,450</b>	<b>0</b>	<b>36,151</b>	<b>108,450</b>	<b>25.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0131 - Virtual Library Project**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	200,000	0	192,759	192,759	7,241	0	192,759	7,241	96.38%
0900 - Supplies, Materials, and Operating Ex	3,461,568	3,377,380	0	3,377,380	84,188	0	3,377,380	84,188	97.57%
<b>Total:</b>	<b>3,661,568</b>	<b>3,377,380</b>	<b>192,759</b>	<b>3,570,139</b>	<b>91,429</b>	<b>0</b>	<b>3,570,139</b>	<b>91,429</b>	<b>97.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,661,568	3,377,380	192,759	3,570,139	91,429	0	3,570,139	91,429	97.50%
<b>Total:</b>	<b>3,661,568</b>	<b>3,377,380</b>	<b>192,759</b>	<b>3,570,139</b>	<b>91,429</b>	<b>0</b>	<b>3,570,139</b>	<b>91,429</b>	<b>97.50%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0146 - State Aid To Public Libraries**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,600,000	1,350,554	0	1,350,554	5,249,446	0	1,350,554	5,249,446	20.46%
<b>Total:</b>	<b>6,600,000</b>	<b>1,350,554</b>	<b>0</b>	<b>1,350,554</b>	<b>5,249,446</b>	<b>0</b>	<b>1,350,554</b>	<b>5,249,446</b>	<b>20.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,600,000	1,350,554	0	1,350,554	5,249,446	0	1,350,554	5,249,446	20.46%
<b>Total:</b>	<b>6,600,000</b>	<b>1,350,554</b>	<b>0</b>	<b>1,350,554</b>	<b>5,249,446</b>	<b>0</b>	<b>1,350,554</b>	<b>5,249,446</b>	<b>20.46%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0148 - Library Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,076,769	557,770	0	557,770	1,518,999	0	557,770	1,518,999	26.86%
0200 - Employee Benefits	818,305	223,088	0	223,088	595,217	0	223,088	595,217	27.26%
0300 - Travel-In State	10,000	458	0	458	9,542	0	458	9,542	4.58%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0500 - Repairs and Maintenance	150,000	4,594	44,609	49,203	100,797	0	49,203	100,797	32.80%
0600 - Rentals and Leases	25,000	3,971	13,822	17,792	7,208	0	17,792	7,208	71.17%
0700 - Utilities and Communication	150,000	18,440	1,426	19,866	130,134	0	19,866	130,134	13.24%
0800 - Professional Fees and Services	205,924	17,204	17,460	34,664	171,260	0	34,664	171,260	16.83%
0900 - Supplies, Materials, and Operating Ex	220,925	112,131	11,784	123,915	97,010	0	123,915	97,010	56.09%
1000 - Transportation Equipment Operations	15,000	564	4,436	5,000	10,000	0	5,000	10,000	33.33%
1400 - Other Equipment Purchases	102,077	2,293	135	2,428	99,649	0	2,428	99,649	2.38%
<b>Total:</b>	<b>3,782,000</b>	<b>940,514</b>	<b>93,670</b>	<b>1,034,185</b>	<b>2,747,815</b>	<b>0</b>	<b>1,034,185</b>	<b>2,747,815</b>	<b>27.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,782,000	940,514	93,670	1,034,185	2,747,815	0	1,034,185	2,747,815	27.34%
<b>Total:</b>	<b>3,782,000</b>	<b>940,514</b>	<b>93,670</b>	<b>1,034,185</b>	<b>2,747,815</b>	<b>0</b>	<b>1,034,185</b>	<b>2,747,815</b>	<b>27.34%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0818 - Homework Alabama**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	395,000	0	98,751	98,751	296,250	0	98,751	296,250	25.00%
<b>Total:</b>	<b>395,000</b>	<b>0</b>	<b>98,751</b>	<b>98,751</b>	<b>296,250</b>	<b>0</b>	<b>98,751</b>	<b>296,250</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	395,000	0	98,751	98,751	296,250	0	98,751	296,250	25.00%
<b>Total:</b>	<b>395,000</b>	<b>0</b>	<b>98,751</b>	<b>98,751</b>	<b>296,250</b>	<b>0</b>	<b>98,751</b>	<b>296,250</b>	<b>25.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0394 - Public Library Service**

**Function: 0148 - Library Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	103,564	30,844	0	30,844	72,720	0	30,844	72,720	29.78%
0200 - Employee Benefits	36,676	11,091	0	11,091	25,585	0	11,091	25,585	30.24%
0300 - Travel-In State	16,000	0	0	0	16,000	0	0	16,000	0.00%
0400 - Travel-Out of State	16,000	0	0	0	16,000	0	0	16,000	0.00%
0700 - Utilities and Communication	4,000	480	2,420	2,900	1,100	0	2,900	1,100	72.50%
0800 - Professional Fees and Services	5,000	0	0	0	5,000	0	0	5,000	0.00%
0900 - Supplies, Materials, and Operating Ex	950,000	645,031	34,694	679,725	270,275	0	679,725	270,275	71.55%
1000 - Transportation Equipment Operations	8,000	143	3,857	4,000	4,000	0	4,000	4,000	50.00%
1100 - Grants and Benefits	1,000,000	11,040	0	11,040	988,960	0	11,040	988,960	1.10%
1400 - Other Equipment Purchases	34,191	347	24,653	25,000	9,191	0	25,000	9,191	73.12%
<b>Total:</b>	<b>2,173,431</b>	<b>698,976</b>	<b>65,624</b>	<b>764,600</b>	<b>1,408,831</b>	<b>0</b>	<b>764,600</b>	<b>1,408,831</b>	<b>35.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	2,173,431	698,976	65,624	764,600	1,408,831	0	764,600	1,408,831	35.18%
<b>Total:</b>	<b>2,173,431</b>	<b>698,976</b>	<b>65,624</b>	<b>764,600</b>	<b>1,408,831</b>	<b>0</b>	<b>764,600</b>	<b>1,408,831</b>	<b>35.18%</b>



**Budget Management Approp Unit Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0394 - Public Library Service**

**Function: 0150 - Reg Library-BlindandPhys Handcap**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	500,752	106,566	0	106,566	394,186	0	106,566	394,186	21.28%
0200 - Employee Benefits	239,086	50,610	0	50,610	188,476	0	50,610	188,476	21.17%
0300 - Travel-In State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	7,500	1,044	5,332	6,376	1,124	0	6,376	1,124	85.01%
0800 - Professional Fees and Services	1,000	0	0	0	1,000	0	0	1,000	0.00%
0900 - Supplies, Materials, and Operating Ex	30,000	21,927	0	21,927	8,073	0	21,927	8,073	73.09%
1400 - Other Equipment Purchases	15,000	0	0	0	15,000	0	0	15,000	0.00%
<b>Total:</b>	<b>799,838</b>	<b>180,147</b>	<b>5,332</b>	<b>185,479</b>	<b>614,359</b>	<b>0</b>	<b>185,479</b>	<b>614,359</b>	<b>23.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	799,838	180,147	5,332	185,479	614,359	0	185,479	614,359	23.19%
<b>Total:</b>	<b>799,838</b>	<b>180,147</b>	<b>5,332</b>	<b>185,479</b>	<b>614,359</b>	<b>0</b>	<b>185,479</b>	<b>614,359</b>	<b>23.19%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 045 - Public Library Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 173 - Public Library Services**

**Fund: 0394 - Public Library Service**

**Function: 0818 - Homework Alabama**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	144,600	0	36,151	36,151	108,450	0	36,151	108,450	25.00%
<b>Total:</b>	<b>144,600</b>	<b>0</b>	<b>36,151</b>	<b>36,151</b>	<b>108,450</b>	<b>0</b>	<b>36,151</b>	<b>108,450</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	144,600	0	36,151	36,151	108,450	0	36,151	108,450	25.00%
<b>Total:</b>	<b>144,600</b>	<b>0</b>	<b>36,151</b>	<b>36,151</b>	<b>108,450</b>	<b>0</b>	<b>36,151</b>	<b>108,450</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,348,166	744,262	0	744,262	2,603,904	0	744,262	2,603,904	22.23%
0200 - Employee Benefits	1,448,734	333,198	0	333,198	1,115,536	0	333,198	1,115,536	23.00%
0300 - Travel-In State	39,400	1,481	0	1,481	37,919	0	1,481	37,919	3.76%
0400 - Travel-Out of State	23,000	0	0	0	23,000	0	0	23,000	0.00%
0500 - Repairs and Maintenance	3,000	0	274	274	2,726	0	274	2,726	9.13%
0600 - Rentals and Leases	214,000	44,728	4,446	49,174	164,826	0	49,174	164,826	22.98%
0700 - Utilities and Communication	843,647	87,338	7,986	95,324	748,323	0	95,324	748,323	11.30%
0800 - Professional Fees and Services	7,914,286	351,896	381,509	733,406	7,180,880	0	733,406	7,180,880	9.27%
0900 - Supplies, Materials, and Operating Ex	1,560,300	107,504	113,831	221,334	1,338,966	0	221,334	1,338,966	14.19%
1000 - Transportation Equipment Operations	24,500	8,870	3,872	12,742	11,758	0	12,742	11,758	52.01%
1100 - Grants and Benefits	3,005,000	0	0	0	3,005,000	0	0	3,005,000	0.00%
1400 - Other Equipment Purchases	205,000	500	31	531	204,469	0	531	204,469	0.26%
<b>Total:</b>	<b>18,629,033</b>	<b>1,679,777</b>	<b>511,949</b>	<b>2,191,726</b>	<b>16,437,307</b>	<b>0</b>	<b>2,191,726</b>	<b>16,437,307</b>	<b>11.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,466,981	209,197	431,920	641,117	1,825,864	0	641,117	1,825,864	25.99%
0344 - Uniform Commercial Code Fund	1,074,802	145,840	9,613	155,453	919,349	0	155,453	919,349	14.46%
0345 - Sec Of State Corporations Fund	4,572,647	928,642	22,189	950,831	3,621,816	0	950,831	3,621,816	20.79%
0577 - Ala Electronic Voting Comm-Ss	6,000	0	0	0	6,000	0	0	6,000	0.00%
0773 - Voter Registration Fund	395,603	27,085	0	27,085	368,518	0	27,085	368,518	6.85%
1133 - Help America Vote Fund	8,000,000	83,396	0	83,396	7,916,604	0	83,396	7,916,604	1.04%
1178 - Al Farmers Credit Protection	63,000	0	0	0	63,000	0	0	63,000	0.00%
1187 - Information Bulk Sales Fund	2,050,000	285,617	48,226	333,843	1,716,157	0	333,843	1,716,157	16.29%
<b>Total:</b>	<b>18,629,033</b>	<b>1,679,777</b>	<b>511,949</b>	<b>2,191,726</b>	<b>16,437,307</b>	<b>0</b>	<b>2,191,726</b>	<b>16,437,307</b>	<b>11.77%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	700	0	0	0	700	0	0	700	0.00%
0300 - Travel-In State	9,000	0	0	0	9,000	0	0	9,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	1,272,341	177,235	351,512	528,747	743,594	0	528,747	743,594	41.56%
0900 - Supplies, Materials, and Operating Ex	90,900	289	0	289	90,611	0	289	90,611	0.32%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>1,379,941</b>	<b>177,524</b>	<b>351,512</b>	<b>529,036</b>	<b>850,905</b>	<b>0</b>	<b>529,036</b>	<b>850,905</b>	<b>38.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,379,941	177,524	351,512	529,036	850,905	0	529,036	850,905	38.34%
<b>Total:</b>	<b>1,379,941</b>	<b>177,524</b>	<b>351,512</b>	<b>529,036</b>	<b>850,905</b>	<b>0</b>	<b>529,036</b>	<b>850,905</b>	<b>38.34%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,348,166	744,262	0	744,262	2,603,904	0	744,262	2,603,904	22.23%
0200 - Employee Benefits	1,448,034	333,198	0	333,198	1,114,836	0	333,198	1,114,836	23.01%
0300 - Travel-In State	30,400	1,481	0	1,481	28,919	0	1,481	28,919	4.87%
0400 - Travel-Out of State	23,000	0	0	0	23,000	0	0	23,000	0.00%
0500 - Repairs and Maintenance	3,000	0	274	274	2,726	0	274	2,726	9.13%
0600 - Rentals and Leases	212,000	44,728	4,446	49,174	162,826	0	49,174	162,826	23.20%
0700 - Utilities and Communication	843,647	87,338	7,986	95,324	748,323	0	95,324	748,323	11.30%
0800 - Professional Fees and Services	6,641,945	174,661	29,997	204,658	6,437,287	0	204,658	6,437,287	3.08%
0900 - Supplies, Materials, and Operating Ex	1,469,400	107,215	113,831	221,046	1,248,354	0	221,046	1,248,354	15.04%
1000 - Transportation Equipment Operations	24,500	8,870	3,872	12,742	11,758	0	12,742	11,758	52.01%
1100 - Grants and Benefits	3,005,000	0	0	0	3,005,000	0	0	3,005,000	0.00%
1400 - Other Equipment Purchases	200,000	500	31	531	199,469	0	531	199,469	0.27%
<b>Total:</b>	<b>17,249,092</b>	<b>1,502,253</b>	<b>160,437</b>	<b>1,662,690</b>	<b>15,586,402</b>	<b>0</b>	<b>1,662,690</b>	<b>15,586,402</b>	<b>9.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,087,040	31,673	80,408	112,081	974,959	0	112,081	974,959	10.31%
0344 - Uniform Commercial Code Fund	1,074,802	145,840	9,613	155,453	919,349	0	155,453	919,349	14.46%
0345 - Sec Of State Corporations Fund	4,572,647	928,642	22,189	950,831	3,621,816	0	950,831	3,621,816	20.79%
0577 - Ala Electronic Voting Comm-Ss	6,000	0	0	0	6,000	0	0	6,000	0.00%
0773 - Voter Registration Fund	395,603	27,085	0	27,085	368,518	0	27,085	368,518	6.85%
1133 - Help America Vote Fund	8,000,000	83,396	0	83,396	7,916,604	0	83,396	7,916,604	1.04%
1178 - Al Farmers Credit Protection	63,000	0	0	0	63,000	0	0	63,000	0.00%
1187 - Information Bulk Sales Fund	2,050,000	285,617	48,226	333,843	1,716,157	0	333,843	1,716,157	16.29%
<b>Total:</b>	<b>17,249,092</b>	<b>1,502,253</b>	<b>160,437</b>	<b>1,662,690</b>	<b>15,586,402</b>	<b>0</b>	<b>1,662,690</b>	<b>15,586,402</b>	<b>9.64%</b>



State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Fund Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	700	0	0	0	700	0	0	700	0.00%
0300 - Travel-In State	9,000	0	0	0	9,000	0	0	9,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	1,272,341	177,235	351,512	528,747	743,594	0	528,747	743,594	41.56%
0900 - Supplies, Materials, and Operating Ex	90,900	289	0	289	90,611	0	289	90,611	0.32%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>1,379,941</b>	<b>177,524</b>	<b>351,512</b>	<b>529,036</b>	<b>850,905</b>	<b>0</b>	<b>529,036</b>	<b>850,905</b>	<b>38.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,379,941	177,524	351,512	529,036	850,905	0	529,036	850,905	38.34%
<b>Total:</b>	<b>1,379,941</b>	<b>177,524</b>	<b>351,512</b>	<b>529,036</b>	<b>850,905</b>	<b>0</b>	<b>529,036</b>	<b>850,905</b>	<b>38.34%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	634,040	25,815	25,815	51,631	582,409	0	51,631	582,409	8.14%
0900 - Supplies, Materials, and Operating Ex	453,000	5,857	54,593	60,450	392,550	0	60,450	392,550	13.34%
<b>Total:</b>	<b>1,087,040</b>	<b>31,673</b>	<b>80,408</b>	<b>112,081</b>	<b>974,959</b>	<b>0</b>	<b>112,081</b>	<b>974,959</b>	<b>10.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,087,040	31,673	80,408	112,081	974,959	0	112,081	974,959	10.31%
<b>Total:</b>	<b>1,087,040</b>	<b>31,673</b>	<b>80,408</b>	<b>112,081</b>	<b>974,959</b>	<b>0</b>	<b>112,081</b>	<b>974,959</b>	<b>10.31%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0344 - Uniform Commercial Code Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	381,686	90,704	0	90,704	290,982	0	90,704	290,982	23.76%
0200 - Employee Benefits	188,814	45,540	0	45,540	143,274	0	45,540	143,274	24.12%
0300 - Travel-In State	15,000	931	0	931	14,069	0	931	14,069	6.21%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0600 - Rentals and Leases	2,000	19	87	106	1,894	0	106	1,894	5.30%
0800 - Professional Fees and Services	272,302	68	932	1,000	271,302	0	1,000	271,302	0.37%
0900 - Supplies, Materials, and Operating Ex	180,000	8,334	8,594	16,928	163,072	0	16,928	163,072	9.40%
1400 - Other Equipment Purchases	20,000	244	0	244	19,756	0	244	19,756	1.22%
<b>Total:</b>	<b>1,074,802</b>	<b>145,840</b>	<b>9,613</b>	<b>155,453</b>	<b>919,349</b>	<b>0</b>	<b>155,453</b>	<b>919,349</b>	<b>14.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0344 - Uniform Commercial Code Fund	1,074,802	145,840	9,613	155,453	919,349	0	155,453	919,349	14.46%
<b>Total:</b>	<b>1,074,802</b>	<b>145,840</b>	<b>9,613</b>	<b>155,453</b>	<b>919,349</b>	<b>0</b>	<b>155,453</b>	<b>919,349</b>	<b>14.46%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0345 - Sec Of State Corporations Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,991,644	466,780	0	466,780	1,524,864	0	466,780	1,524,864	23.44%
0200 - Employee Benefits	817,856	199,246	0	199,246	618,610	0	199,246	618,610	24.36%
0300 - Travel-In State	3,000	512	0	512	2,488	0	512	2,488	17.06%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	3,000	0	274	274	2,726	0	274	2,726	9.13%
0600 - Rentals and Leases	175,000	42,949	0	42,949	132,051	0	42,949	132,051	24.54%
0700 - Utilities and Communication	843,147	87,338	7,986	95,324	747,823	0	95,324	747,823	11.31%
0800 - Professional Fees and Services	610,000	65,381	3,250	68,631	541,369	0	68,631	541,369	11.25%
0900 - Supplies, Materials, and Operating Ex	75,000	57,424	6,777	64,200	10,800	0	64,200	10,800	85.60%
1000 - Transportation Equipment Operations	24,000	8,870	3,872	12,742	11,258	0	12,742	11,258	53.09%
1400 - Other Equipment Purchases	25,000	142	31	173	24,827	0	173	24,827	0.69%
<b>Total:</b>	<b>4,572,647</b>	<b>928,642</b>	<b>22,189</b>	<b>950,831</b>	<b>3,621,816</b>	<b>0</b>	<b>950,831</b>	<b>3,621,816</b>	<b>20.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0345 - Sec Of State Corporations Fund	4,572,647	928,642	22,189	950,831	3,621,816	0	950,831	3,621,816	20.79%
<b>Total:</b>	<b>4,572,647</b>	<b>928,642</b>	<b>22,189</b>	<b>950,831</b>	<b>3,621,816</b>	<b>0</b>	<b>950,831</b>	<b>3,621,816</b>	<b>20.79%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0577 - Ala Electronic Voting Comm-Ss**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	200	0	0	0	200	0	0	200	0.00%
0300 - Travel-In State	2,400	0	0	0	2,400	0	0	2,400	0.00%
0900 - Supplies, Materials, and Operating Ex	3,400	0	0	0	3,400	0	0	3,400	0.00%
<b>Total:</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0577 - Ala Electronic Voting Comm-Ss	6,000	0	0	0	6,000	0	0	6,000	0.00%
<b>Total:</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0773 - Voter Registration Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	70,481	17,810	0	17,810	52,671	0	17,810	52,671	25.27%
0200 - Employee Benefits	30,519	8,252	0	8,252	22,267	0	8,252	22,267	27.04%
0300 - Travel-In State	5,000	38	0	38	4,962	0	38	4,962	0.77%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	245,603	0	0	0	245,603	0	0	245,603	0.00%
0900 - Supplies, Materials, and Operating Ex	15,000	872	0	872	14,128	0	872	14,128	5.82%
1000 - Transportation Equipment Operations	500	0	0	0	500	0	0	500	0.00%
1400 - Other Equipment Purchases	25,000	113	0	113	24,887	0	113	24,887	0.45%
<b>Total:</b>	<b>395,603</b>	<b>27,085</b>	<b>0</b>	<b>27,085</b>	<b>368,518</b>	<b>0</b>	<b>27,085</b>	<b>368,518</b>	<b>6.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0773 - Voter Registration Fund	395,603	27,085	0	27,085	368,518	0	27,085	368,518	6.85%
<b>Total:</b>	<b>395,603</b>	<b>27,085</b>	<b>0</b>	<b>27,085</b>	<b>368,518</b>	<b>0</b>	<b>27,085</b>	<b>368,518</b>	<b>6.85%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1133 - Help America Vote Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	4,770,000	83,396	0	83,396	4,686,604	0	83,396	4,686,604	1.75%
0900 - Supplies, Materials, and Operating Ex	200,000	0	0	0	200,000	0	0	200,000	0.00%
1100 - Grants and Benefits	2,980,000	0	0	0	2,980,000	0	0	2,980,000	0.00%
1400 - Other Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>8,000,000</b>	<b>83,396</b>	<b>0</b>	<b>83,396</b>	<b>7,916,604</b>	<b>0</b>	<b>83,396</b>	<b>7,916,604</b>	<b>1.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1133 - Help America Vote Fund	8,000,000	83,396	0	83,396	7,916,604	0	83,396	7,916,604	1.04%
<b>Total:</b>	<b>8,000,000</b>	<b>83,396</b>	<b>0</b>	<b>83,396</b>	<b>7,916,604</b>	<b>0</b>	<b>83,396</b>	<b>7,916,604</b>	<b>1.04%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1178 - AI Farmers Credit Protection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	23,000	0	0	0	23,000	0	0	23,000	0.00%
1400 - Other Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1178 - AI Farmers Credit Protection	63,000	0	0	0	63,000	0	0	63,000	0.00%
<b>Total:</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1187 - Information Bulk Sales Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	904,355	168,968	0	168,968	735,387	0	168,968	735,387	18.68%
0200 - Employee Benefits	410,645	80,160	0	80,160	330,485	0	80,160	330,485	19.52%
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	35,000	1,761	4,358	6,119	28,881	0	6,119	28,881	17.48%
0800 - Professional Fees and Services	110,000	0	0	0	110,000	0	0	110,000	0.00%
0900 - Supplies, Materials, and Operating Ex	520,000	34,727	43,868	78,595	441,405	0	78,595	441,405	15.11%
1100 - Grants and Benefits	25,000	0	0	0	25,000	0	0	25,000	0.00%
1400 - Other Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>2,050,000</b>	<b>285,617</b>	<b>48,226</b>	<b>333,843</b>	<b>1,716,157</b>	<b>0</b>	<b>333,843</b>	<b>1,716,157</b>	<b>16.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1187 - Information Bulk Sales Fund	2,050,000	285,617	48,226	333,843	1,716,157	0	333,843	1,716,157	16.29%
<b>Total:</b>	<b>2,050,000</b>	<b>285,617</b>	<b>48,226</b>	<b>333,843</b>	<b>1,716,157</b>	<b>0</b>	<b>333,843</b>	<b>1,716,157</b>	<b>16.29%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0573 - Financial Assistance For Elect**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	52,612	0	0	0	52,612	0	0	52,612	0.00%
0900 - Supplies, Materials, and Operating Ex	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>57,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,612</b>	<b>0</b>	<b>0</b>	<b>57,612</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	57,612	0	0	0	57,612	0	0	57,612	0.00%
<b>Total:</b>	<b>57,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,612</b>	<b>0</b>	<b>0</b>	<b>57,612</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0574 - Registration of Voters**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	700	0	0	0	700	0	0	700	0.00%
0300 - Travel-In State	9,000	0	0	0	9,000	0	0	9,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	1,219,729	177,235	351,512	528,747	690,982	0	528,747	690,982	43.35%
0900 - Supplies, Materials, and Operating Ex	85,900	289	0	289	85,611	0	289	85,611	0.34%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>1,322,329</b>	<b>177,524</b>	<b>351,512</b>	<b>529,036</b>	<b>793,293</b>	<b>0</b>	<b>529,036</b>	<b>793,293</b>	<b>40.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,322,329	177,524	351,512	529,036	793,293	0	529,036	793,293	40.01%
<b>Total:</b>	<b>1,322,329</b>	<b>177,524</b>	<b>351,512</b>	<b>529,036</b>	<b>793,293</b>	<b>0</b>	<b>529,036</b>	<b>793,293</b>	<b>40.01%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0100 - State General Fund**

**Function: 0596 - Adm of off Public Documents**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	634,040	25,815	25,815	51,631	582,409	0	51,631	582,409	8.14%
0900 - Supplies, Materials, and Operating Ex	453,000	5,857	54,593	60,450	392,550	0	60,450	392,550	13.34%
<b>Total:</b>	<b>1,087,040</b>	<b>31,673</b>	<b>80,408</b>	<b>112,081</b>	<b>974,959</b>	<b>0</b>	<b>112,081</b>	<b>974,959</b>	<b>10.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,087,040	31,673	80,408	112,081	974,959	0	112,081	974,959	10.31%
<b>Total:</b>	<b>1,087,040</b>	<b>31,673</b>	<b>80,408</b>	<b>112,081</b>	<b>974,959</b>	<b>0</b>	<b>112,081</b>	<b>974,959</b>	<b>10.31%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0344 - Uniform Commercial Code Fund**

**Function: 0596 - Adm of off Public Documents**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	381,686	90,704	0	90,704	290,982	0	90,704	290,982	23.76%
0200 - Employee Benefits	188,814	45,540	0	45,540	143,274	0	45,540	143,274	24.12%
0300 - Travel-In State	15,000	931	0	931	14,069	0	931	14,069	6.21%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0600 - Rentals and Leases	2,000	19	87	106	1,894	0	106	1,894	5.30%
0800 - Professional Fees and Services	272,302	68	932	1,000	271,302	0	1,000	271,302	0.37%
0900 - Supplies, Materials, and Operating Ex	180,000	8,334	8,594	16,928	163,072	0	16,928	163,072	9.40%
1400 - Other Equipment Purchases	20,000	244	0	244	19,756	0	244	19,756	1.22%
<b>Total:</b>	<b>1,074,802</b>	<b>145,840</b>	<b>9,613</b>	<b>155,453</b>	<b>919,349</b>	<b>0</b>	<b>155,453</b>	<b>919,349</b>	<b>14.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0344 - Uniform Commercial Code Fund	1,074,802	145,840	9,613	155,453	919,349	0	155,453	919,349	14.46%
<b>Total:</b>	<b>1,074,802</b>	<b>145,840</b>	<b>9,613</b>	<b>155,453</b>	<b>919,349</b>	<b>0</b>	<b>155,453</b>	<b>919,349</b>	<b>14.46%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0345 - Sec Of State Corporations Fund**

**Function: 0596 - Adm of off Public Documents**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,991,644	466,780	0	466,780	1,524,864	0	466,780	1,524,864	23.44%
0200 - Employee Benefits	817,856	199,246	0	199,246	618,610	0	199,246	618,610	24.36%
0300 - Travel-In State	3,000	512	0	512	2,488	0	512	2,488	17.06%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	3,000	0	274	274	2,726	0	274	2,726	9.13%
0600 - Rentals and Leases	175,000	42,949	0	42,949	132,051	0	42,949	132,051	24.54%
0700 - Utilities and Communication	843,147	87,338	7,986	95,324	747,823	0	95,324	747,823	11.31%
0800 - Professional Fees and Services	610,000	65,381	3,250	68,631	541,369	0	68,631	541,369	11.25%
0900 - Supplies, Materials, and Operating Ex	75,000	57,424	6,777	64,200	10,800	0	64,200	10,800	85.60%
1000 - Transportation Equipment Operations	24,000	8,870	3,872	12,742	11,258	0	12,742	11,258	53.09%
1400 - Other Equipment Purchases	25,000	142	31	173	24,827	0	173	24,827	0.69%
<b>Total:</b>	<b>4,572,647</b>	<b>928,642</b>	<b>22,189</b>	<b>950,831</b>	<b>3,621,816</b>	<b>0</b>	<b>950,831</b>	<b>3,621,816</b>	<b>20.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0345 - Sec Of State Corporations Fund	4,572,647	928,642	22,189	950,831	3,621,816	0	950,831	3,621,816	20.79%
<b>Total:</b>	<b>4,572,647</b>	<b>928,642</b>	<b>22,189</b>	<b>950,831</b>	<b>3,621,816</b>	<b>0</b>	<b>950,831</b>	<b>3,621,816</b>	<b>20.79%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0577 - Ala Electronic Voting Comm-Ss**

**Function: 0573 - Financial Assistance For Elect**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	200	0	0	0	200	0	0	200	0.00%
0300 - Travel-In State	2,400	0	0	0	2,400	0	0	2,400	0.00%
0900 - Supplies, Materials, and Operating Ex	3,400	0	0	0	3,400	0	0	3,400	0.00%
<b>Total:</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0577 - Ala Electronic Voting Comm-Ss	6,000	0	0	0	6,000	0	0	6,000	0.00%
<b>Total:</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0773 - Voter Registration Fund**

**Function: 0596 - Adm of off Public Documents**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	70,481	17,810	0	17,810	52,671	0	17,810	52,671	25.27%
0200 - Employee Benefits	30,519	8,252	0	8,252	22,267	0	8,252	22,267	27.04%
0300 - Travel-In State	5,000	38	0	38	4,962	0	38	4,962	0.77%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	245,603	0	0	0	245,603	0	0	245,603	0.00%
0900 - Supplies, Materials, and Operating Ex	15,000	872	0	872	14,128	0	872	14,128	5.82%
1000 - Transportation Equipment Operations	500	0	0	0	500	0	0	500	0.00%
1400 - Other Equipment Purchases	25,000	113	0	113	24,887	0	113	24,887	0.45%
<b>Total:</b>	<b>395,603</b>	<b>27,085</b>	<b>0</b>	<b>27,085</b>	<b>368,518</b>	<b>0</b>	<b>27,085</b>	<b>368,518</b>	<b>6.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0773 - Voter Registration Fund	395,603	27,085	0	27,085	368,518	0	27,085	368,518	6.85%
<b>Total:</b>	<b>395,603</b>	<b>27,085</b>	<b>0</b>	<b>27,085</b>	<b>368,518</b>	<b>0</b>	<b>27,085</b>	<b>368,518</b>	<b>6.85%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1133 - Help America Vote Fund**

**Function: 0596 - Adm of off Public Documents**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	4,770,000	83,396	0	83,396	4,686,604	0	83,396	4,686,604	1.75%
0900 - Supplies, Materials, and Operating Ex	200,000	0	0	0	200,000	0	0	200,000	0.00%
1100 - Grants and Benefits	2,980,000	0	0	0	2,980,000	0	0	2,980,000	0.00%
1400 - Other Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>8,000,000</b>	<b>83,396</b>	<b>0</b>	<b>83,396</b>	<b>7,916,604</b>	<b>0</b>	<b>83,396</b>	<b>7,916,604</b>	<b>1.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1133 - Help America Vote Fund	8,000,000	83,396	0	83,396	7,916,604	0	83,396	7,916,604	1.04%
<b>Total:</b>	<b>8,000,000</b>	<b>83,396</b>	<b>0</b>	<b>83,396</b>	<b>7,916,604</b>	<b>0</b>	<b>83,396</b>	<b>7,916,604</b>	<b>1.04%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1178 - AI Farmers Credit Protection**

**Function: 0596 - Adm of off Public Documents**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	23,000	0	0	0	23,000	0	0	23,000	0.00%
1400 - Other Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1178 - AI Farmers Credit Protection	63,000	0	0	0	63,000	0	0	63,000	0.00%
<b>Total:</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1187 - Information Bulk Sales Fund**

**Function: 0596 - Adm of off Public Documents**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	904,355	168,968	0	168,968	735,387	0	168,968	735,387	18.68%
0200 - Employee Benefits	410,645	80,160	0	80,160	330,485	0	80,160	330,485	19.52%
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	35,000	1,761	4,358	6,119	28,881	0	6,119	28,881	17.48%
0800 - Professional Fees and Services	110,000	0	0	0	110,000	0	0	110,000	0.00%
0900 - Supplies, Materials, and Operating Ex	520,000	34,727	43,868	78,595	441,405	0	78,595	441,405	15.11%
1100 - Grants and Benefits	25,000	0	0	0	25,000	0	0	25,000	0.00%
1400 - Other Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>2,050,000</b>	<b>285,617</b>	<b>48,226</b>	<b>333,843</b>	<b>1,716,157</b>	<b>0</b>	<b>333,843</b>	<b>1,716,157</b>	<b>16.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1187 - Information Bulk Sales Fund	2,050,000	285,617	48,226	333,843	1,716,157	0	333,843	1,716,157	16.29%
<b>Total:</b>	<b>2,050,000</b>	<b>285,617</b>	<b>48,226</b>	<b>333,843</b>	<b>1,716,157</b>	<b>0</b>	<b>333,843</b>	<b>1,716,157</b>	<b>16.29%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0573 - Financial Assistance For Elect**

**Appropriation Unit: 9161 - Train Election Officials**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	52,612	0	0	0	52,612	0	0	52,612	0.00%
0900 - Supplies, Materials, and Operating Ex	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>57,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,612</b>	<b>0</b>	<b>0</b>	<b>57,612</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	57,612	0	0	0	57,612	0	0	57,612	0.00%
<b>Total:</b>	<b>57,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,612</b>	<b>0</b>	<b>0</b>	<b>57,612</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0574 - Registration of Voters**

**Appropriation Unit: 9188 - Photo Voter Identification**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	700	0	0	0	700	0	0	700	0.00%
0300 - Travel-In State	9,000	0	0	0	9,000	0	0	9,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	1,219,729	177,235	351,512	528,747	690,982	0	528,747	690,982	43.35%
0900 - Supplies, Materials, and Operating Ex	85,900	289	0	289	85,611	0	289	85,611	0.34%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>1,322,329</b>	<b>177,524</b>	<b>351,512</b>	<b>529,036</b>	<b>793,293</b>	<b>0</b>	<b>529,036</b>	<b>793,293</b>	<b>40.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,322,329	177,524	351,512	529,036	793,293	0	529,036	793,293	40.01%
<b>Total:</b>	<b>1,322,329</b>	<b>177,524</b>	<b>351,512</b>	<b>529,036</b>	<b>793,293</b>	<b>0</b>	<b>529,036</b>	<b>793,293</b>	<b>40.01%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0100 - State General Fund**

**Function: 0596 - Adm of off Public Documents**

**Appropriation Unit: 9182 - Dist Public Documents**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	634,040	25,815	25,815	51,631	582,409	0	51,631	582,409	8.14%
0900 - Supplies, Materials, and Operating Ex	83,000	5,250	4,750	10,000	73,000	0	10,000	73,000	12.05%
<b>Total:</b>	<b>717,040</b>	<b>31,065</b>	<b>30,565</b>	<b>61,631</b>	<b>655,409</b>	<b>0</b>	<b>61,631</b>	<b>655,409</b>	<b>8.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	717,040	31,065	30,565	61,631	655,409	0	61,631	655,409	8.60%
<b>Total:</b>	<b>717,040</b>	<b>31,065</b>	<b>30,565</b>	<b>61,631</b>	<b>655,409</b>	<b>0</b>	<b>61,631</b>	<b>655,409</b>	<b>8.60%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Appropriation Unit: 9183 - Printing of Codes**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	320,000	157	49,843	50,000	270,000	0	50,000	270,000	15.63%
<b>Total:</b>	<b>320,000</b>	<b>157</b>	<b>49,843</b>	<b>50,000</b>	<b>270,000</b>	<b>0</b>	<b>50,000</b>	<b>270,000</b>	<b>15.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	320,000	157	49,843	50,000	270,000	0	50,000	270,000	15.63%
<b>Total:</b>	<b>320,000</b>	<b>157</b>	<b>49,843</b>	<b>50,000</b>	<b>270,000</b>	<b>0</b>	<b>50,000</b>	<b>270,000</b>	<b>15.63%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Appropriation Unit: 9184 - Print Acts/Journals**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	50,000	450	0	450	49,550	0	450	49,550	0.90%
<b>Total:</b>	<b>50,000</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>49,550</b>	<b>0</b>	<b>450</b>	<b>49,550</b>	<b>0.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	50,000	450	0	450	49,550	0	450	49,550	0.90%
<b>Total:</b>	<b>50,000</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>49,550</b>	<b>0</b>	<b>450</b>	<b>49,550</b>	<b>0.90%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0344 - Uniform Commercial Code Fund**

**Function: 0596 - Adm of off Public Documents**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	381,686	90,704	0	90,704	290,982	0	90,704	290,982	23.76%
0200 - Employee Benefits	188,814	45,540	0	45,540	143,274	0	45,540	143,274	24.12%
0300 - Travel-In State	15,000	931	0	931	14,069	0	931	14,069	6.21%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0600 - Rentals and Leases	2,000	19	87	106	1,894	0	106	1,894	5.30%
0800 - Professional Fees and Services	272,302	68	932	1,000	271,302	0	1,000	271,302	0.37%
0900 - Supplies, Materials, and Operating Ex	180,000	8,334	8,594	16,928	163,072	0	16,928	163,072	9.40%
1400 - Other Equipment Purchases	20,000	244	0	244	19,756	0	244	19,756	1.22%
<b>Total:</b>	<b>1,074,802</b>	<b>145,840</b>	<b>9,613</b>	<b>155,453</b>	<b>919,349</b>	<b>0</b>	<b>155,453</b>	<b>919,349</b>	<b>14.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0344 - Uniform Commercial Code Fund	1,074,802	145,840	9,613	155,453	919,349	0	155,453	919,349	14.46%
<b>Total:</b>	<b>1,074,802</b>	<b>145,840</b>	<b>9,613</b>	<b>155,453</b>	<b>919,349</b>	<b>0</b>	<b>155,453</b>	<b>919,349</b>	<b>14.46%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0345 - Sec Of State Corporations Fund**

**Function: 0596 - Adm of off Public Documents**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,991,644	466,780	0	466,780	1,524,864	0	466,780	1,524,864	23.44%
0200 - Employee Benefits	817,856	199,246	0	199,246	618,610	0	199,246	618,610	24.36%
0300 - Travel-In State	3,000	512	0	512	2,488	0	512	2,488	17.06%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	3,000	0	274	274	2,726	0	274	2,726	9.13%
0600 - Rentals and Leases	175,000	42,949	0	42,949	132,051	0	42,949	132,051	24.54%
0700 - Utilities and Communication	843,147	87,338	7,986	95,324	747,823	0	95,324	747,823	11.31%
0800 - Professional Fees and Services	610,000	65,381	3,250	68,631	541,369	0	68,631	541,369	11.25%
0900 - Supplies, Materials, and Operating Ex	75,000	57,424	6,777	64,200	10,800	0	64,200	10,800	85.60%
1000 - Transportation Equipment Operations	24,000	8,870	3,872	12,742	11,258	0	12,742	11,258	53.09%
1400 - Other Equipment Purchases	25,000	142	31	173	24,827	0	173	24,827	0.69%
<b>Total:</b>	<b>4,572,647</b>	<b>928,642</b>	<b>22,189</b>	<b>950,831</b>	<b>3,621,816</b>	<b>0</b>	<b>950,831</b>	<b>3,621,816</b>	<b>20.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0345 - Sec Of State Corporations Fund	4,572,647	928,642	22,189	950,831	3,621,816	0	950,831	3,621,816	20.79%
<b>Total:</b>	<b>4,572,647</b>	<b>928,642</b>	<b>22,189</b>	<b>950,831</b>	<b>3,621,816</b>	<b>0</b>	<b>950,831</b>	<b>3,621,816</b>	<b>20.79%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0577 - Ala Electronic Voting Comm-Ss**

**Function: 0573 - Financial Assistance For Elect**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	200	0	0	0	200	0	0	200	0.00%
0300 - Travel-In State	2,400	0	0	0	2,400	0	0	2,400	0.00%
0900 - Supplies, Materials, and Operating Ex	3,400	0	0	0	3,400	0	0	3,400	0.00%
<b>Total:</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0577 - Ala Electronic Voting Comm-Ss	6,000	0	0	0	6,000	0	0	6,000	0.00%
<b>Total:</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0773 - Voter Registration Fund**

**Function: 0596 - Adm of off Public Documents**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	70,481	17,810	0	17,810	52,671	0	17,810	52,671	25.27%
0200 - Employee Benefits	30,519	8,252	0	8,252	22,267	0	8,252	22,267	27.04%
0300 - Travel-In State	5,000	38	0	38	4,962	0	38	4,962	0.77%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	245,603	0	0	0	245,603	0	0	245,603	0.00%
0900 - Supplies, Materials, and Operating Ex	15,000	872	0	872	14,128	0	872	14,128	5.82%
1000 - Transportation Equipment Operations	500	0	0	0	500	0	0	500	0.00%
1400 - Other Equipment Purchases	25,000	113	0	113	24,887	0	113	24,887	0.45%
<b>Total:</b>	<b>395,603</b>	<b>27,085</b>	<b>0</b>	<b>27,085</b>	<b>368,518</b>	<b>0</b>	<b>27,085</b>	<b>368,518</b>	<b>6.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0773 - Voter Registration Fund	395,603	27,085	0	27,085	368,518	0	27,085	368,518	6.85%
<b>Total:</b>	<b>395,603</b>	<b>27,085</b>	<b>0</b>	<b>27,085</b>	<b>368,518</b>	<b>0</b>	<b>27,085</b>	<b>368,518</b>	<b>6.85%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1133 - Help America Vote Fund**

**Function: 0596 - Adm of off Public Documents**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	4,770,000	83,396	0	83,396	4,686,604	0	83,396	4,686,604	1.75%
0900 - Supplies, Materials, and Operating Ex	200,000	0	0	0	200,000	0	0	200,000	0.00%
1100 - Grants and Benefits	2,980,000	0	0	0	2,980,000	0	0	2,980,000	0.00%
1400 - Other Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>8,000,000</b>	<b>83,396</b>	<b>0</b>	<b>83,396</b>	<b>7,916,604</b>	<b>0</b>	<b>83,396</b>	<b>7,916,604</b>	<b>1.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1133 - Help America Vote Fund	8,000,000	83,396	0	83,396	7,916,604	0	83,396	7,916,604	1.04%
<b>Total:</b>	<b>8,000,000</b>	<b>83,396</b>	<b>0</b>	<b>83,396</b>	<b>7,916,604</b>	<b>0</b>	<b>83,396</b>	<b>7,916,604</b>	<b>1.04%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1178 - AI Farmers Credit Protection**

**Function: 0596 - Adm of off Public Documents**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	23,000	0	0	0	23,000	0	0	23,000	0.00%
1400 - Other Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1178 - AI Farmers Credit Protection	63,000	0	0	0	63,000	0	0	63,000	0.00%
<b>Total:</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 046 - Secretary Of State**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1187 - Information Bulk Sales Fund**

**Function: 0596 - Adm of off Public Documents**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	904,355	168,968	0	168,968	735,387	0	168,968	735,387	18.68%
0200 - Employee Benefits	410,645	80,160	0	80,160	330,485	0	80,160	330,485	19.52%
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	35,000	1,761	4,358	6,119	28,881	0	6,119	28,881	17.48%
0800 - Professional Fees and Services	110,000	0	0	0	110,000	0	0	110,000	0.00%
0900 - Supplies, Materials, and Operating Ex	520,000	34,727	43,868	78,595	441,405	0	78,595	441,405	15.11%
1100 - Grants and Benefits	25,000	0	0	0	25,000	0	0	25,000	0.00%
1400 - Other Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>2,050,000</b>	<b>285,617</b>	<b>48,226</b>	<b>333,843</b>	<b>1,716,157</b>	<b>0</b>	<b>333,843</b>	<b>1,716,157</b>	<b>16.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1187 - Information Bulk Sales Fund	2,050,000	285,617	48,226	333,843	1,716,157	0	333,843	1,716,157	16.29%
<b>Total:</b>	<b>2,050,000</b>	<b>285,617</b>	<b>48,226</b>	<b>333,843</b>	<b>1,716,157</b>	<b>0</b>	<b>333,843</b>	<b>1,716,157</b>	<b>16.29%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 047 - Supreme Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,663,061	2,593,725	0	2,593,725	7,069,336	0	2,593,725	7,069,336	26.84%
0200 - Employee Benefits	3,659,044	1,001,683	0	1,001,683	2,657,361	0	1,001,683	2,657,361	27.38%
0300 - Travel-In State	57,000	414	0	414	56,586	0	414	56,586	0.73%
0400 - Travel-Out of State	72,000	3,646	0	3,646	68,354	0	3,646	68,354	5.06%
0500 - Repairs and Maintenance	847,813	25,827	0	25,827	821,986	0	25,827	821,986	3.05%
0600 - Rentals and Leases	25,000	3,838	0	3,838	21,162	0	3,838	21,162	15.35%
0700 - Utilities and Communication	253,260	32,097	0	32,097	221,163	0	32,097	221,163	12.67%
0800 - Professional Fees and Services	820,120	104,987	1	104,988	715,132	0	104,988	715,132	12.80%
0900 - Supplies, Materials, and Operating Ex	921,557	292,039	0	292,039	629,518	0	292,039	629,518	31.69%
1000 - Transportation Equipment Operations	20,000	2,867	0	2,867	17,133	0	2,867	17,133	14.34%
1400 - Other Equipment Purchases	530,557	21,310	0	21,310	509,247	0	21,310	509,247	4.02%
<b>Total:</b>	<b>16,869,412</b>	<b>4,082,433</b>	<b>1</b>	<b>4,082,434</b>	<b>12,786,978</b>	<b>0</b>	<b>4,082,434</b>	<b>12,786,978</b>	<b>24.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	16,869,412	4,082,433	1	4,082,434	12,786,978	0	4,082,434	12,786,978	24.20%
<b>Total:</b>	<b>16,869,412</b>	<b>4,082,433</b>	<b>1</b>	<b>4,082,434</b>	<b>12,786,978</b>	<b>0</b>	<b>4,082,434</b>	<b>12,786,978</b>	<b>24.20%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 047 - Supreme Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,663,061	2,593,725	0	2,593,725	7,069,336	0	2,593,725	7,069,336	26.84%
0200 - Employee Benefits	3,659,044	1,001,683	0	1,001,683	2,657,361	0	1,001,683	2,657,361	27.38%
0300 - Travel-In State	57,000	414	0	414	56,586	0	414	56,586	0.73%
0400 - Travel-Out of State	72,000	3,646	0	3,646	68,354	0	3,646	68,354	5.06%
0500 - Repairs and Maintenance	847,813	25,827	0	25,827	821,986	0	25,827	821,986	3.05%
0600 - Rentals and Leases	25,000	3,838	0	3,838	21,162	0	3,838	21,162	15.35%
0700 - Utilities and Communication	253,260	32,097	0	32,097	221,163	0	32,097	221,163	12.67%
0800 - Professional Fees and Services	820,120	104,987	1	104,988	715,132	0	104,988	715,132	12.80%
0900 - Supplies, Materials, and Operating Ex	921,557	292,039	0	292,039	629,518	0	292,039	629,518	31.69%
1000 - Transportation Equipment Operations	20,000	2,867	0	2,867	17,133	0	2,867	17,133	14.34%
1400 - Other Equipment Purchases	530,557	21,310	0	21,310	509,247	0	21,310	509,247	4.02%
<b>Total:</b>	<b>16,869,412</b>	<b>4,082,433</b>	<b>1</b>	<b>4,082,434</b>	<b>12,786,978</b>	<b>0</b>	<b>4,082,434</b>	<b>12,786,978</b>	<b>24.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	16,869,412	4,082,433	1	4,082,434	12,786,978	0	4,082,434	12,786,978	24.20%
<b>Total:</b>	<b>16,869,412</b>	<b>4,082,433</b>	<b>1</b>	<b>4,082,434</b>	<b>12,786,978</b>	<b>0</b>	<b>4,082,434</b>	<b>12,786,978</b>	<b>24.20%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 047 - Supreme Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,663,061	2,593,725	0	2,593,725	7,069,336	0	2,593,725	7,069,336	26.84%
0200 - Employee Benefits	3,659,044	1,001,683	0	1,001,683	2,657,361	0	1,001,683	2,657,361	27.38%
0300 - Travel-In State	57,000	414	0	414	56,586	0	414	56,586	0.73%
0400 - Travel-Out of State	72,000	3,646	0	3,646	68,354	0	3,646	68,354	5.06%
0500 - Repairs and Maintenance	847,813	25,827	0	25,827	821,986	0	25,827	821,986	3.05%
0600 - Rentals and Leases	25,000	3,838	0	3,838	21,162	0	3,838	21,162	15.35%
0700 - Utilities and Communication	253,260	32,097	0	32,097	221,163	0	32,097	221,163	12.67%
0800 - Professional Fees and Services	820,120	104,987	1	104,988	715,132	0	104,988	715,132	12.80%
0900 - Supplies, Materials, and Operating Ex	921,557	292,039	0	292,039	629,518	0	292,039	629,518	31.69%
1000 - Transportation Equipment Operations	20,000	2,867	0	2,867	17,133	0	2,867	17,133	14.34%
1400 - Other Equipment Purchases	530,557	21,310	0	21,310	509,247	0	21,310	509,247	4.02%
<b>Total:</b>	<b>16,869,412</b>	<b>4,082,433</b>	<b>1</b>	<b>4,082,434</b>	<b>12,786,978</b>	<b>0</b>	<b>4,082,434</b>	<b>12,786,978</b>	<b>24.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	16,869,412	4,082,433	1	4,082,434	12,786,978	0	4,082,434	12,786,978	24.20%
<b>Total:</b>	<b>16,869,412</b>	<b>4,082,433</b>	<b>1</b>	<b>4,082,434</b>	<b>12,786,978</b>	<b>0</b>	<b>4,082,434</b>	<b>12,786,978</b>	<b>24.20%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 047 - Supreme Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0698 - Appellate Court Operation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,988,864	2,429,858	0	2,429,858	6,559,006	0	2,429,858	6,559,006	27.03%
0200 - Employee Benefits	3,376,649	929,078	0	929,078	2,447,571	0	929,078	2,447,571	27.51%
0300 - Travel-In State	47,000	374	0	374	46,626	0	374	46,626	0.80%
0400 - Travel-Out of State	72,000	3,646	0	3,646	68,354	0	3,646	68,354	5.06%
0600 - Rentals and Leases	25,000	3,838	0	3,838	21,162	0	3,838	21,162	15.35%
0700 - Utilities and Communication	30,640	1,116	0	1,116	29,524	0	1,116	29,524	3.64%
0800 - Professional Fees and Services	744,920	104,011	1	104,012	640,908	0	104,012	640,908	13.96%
0900 - Supplies, Materials, and Operating Ex	740,957	150,179	0	150,179	590,778	0	150,179	590,778	20.27%
1400 - Other Equipment Purchases	502,557	18,824	0	18,824	483,733	0	18,824	483,733	3.75%
<b>Total:</b>	<b>14,528,587</b>	<b>3,640,924</b>	<b>1</b>	<b>3,640,925</b>	<b>10,887,662</b>	<b>0</b>	<b>3,640,925</b>	<b>10,887,662</b>	<b>25.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	14,528,587	3,640,924	1	3,640,925	10,887,662	0	3,640,925	10,887,662	25.06%
<b>Total:</b>	<b>14,528,587</b>	<b>3,640,924</b>	<b>1</b>	<b>3,640,925</b>	<b>10,887,662</b>	<b>0</b>	<b>3,640,925</b>	<b>10,887,662</b>	<b>25.06%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 047 - Supreme Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0704 - Supreme Court Marshall**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	674,197	163,867	0	163,867	510,330	0	163,867	510,330	24.31%
0200 - Employee Benefits	282,395	72,605	0	72,605	209,790	0	72,605	209,790	25.71%
0300 - Travel-In State	10,000	40	0	40	9,960	0	40	9,960	0.40%
0500 - Repairs and Maintenance	847,813	25,827	0	25,827	821,986	0	25,827	821,986	3.05%
0700 - Utilities and Communication	222,620	30,981	0	30,981	191,639	0	30,981	191,639	13.92%
0800 - Professional Fees and Services	75,200	975	0	975	74,225	0	975	74,225	1.30%
0900 - Supplies, Materials, and Operating Ex	180,600	141,860	0	141,860	38,740	0	141,860	38,740	78.55%
1000 - Transportation Equipment Operations	20,000	2,867	0	2,867	17,133	0	2,867	17,133	14.34%
1400 - Other Equipment Purchases	28,000	2,486	0	2,486	25,514	0	2,486	25,514	8.88%
<b>Total:</b>	<b>2,340,825</b>	<b>441,509</b>	<b>0</b>	<b>441,509</b>	<b>1,899,316</b>	<b>0</b>	<b>441,509</b>	<b>1,899,316</b>	<b>18.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,340,825	441,509	0	441,509	1,899,316	0	441,509	1,899,316	18.86%
<b>Total:</b>	<b>2,340,825</b>	<b>441,509</b>	<b>0</b>	<b>441,509</b>	<b>1,899,316</b>	<b>0</b>	<b>441,509</b>	<b>1,899,316</b>	<b>18.86%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 047 - Supreme Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0698 - Appellate Court Operation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,988,864	2,429,858	0	2,429,858	6,559,006	0	2,429,858	6,559,006	27.03%
0200 - Employee Benefits	3,376,649	929,078	0	929,078	2,447,571	0	929,078	2,447,571	27.51%
0300 - Travel-In State	47,000	374	0	374	46,626	0	374	46,626	0.80%
0400 - Travel-Out of State	72,000	3,646	0	3,646	68,354	0	3,646	68,354	5.06%
0600 - Rentals and Leases	25,000	3,838	0	3,838	21,162	0	3,838	21,162	15.35%
0700 - Utilities and Communication	30,640	1,116	0	1,116	29,524	0	1,116	29,524	3.64%
0800 - Professional Fees and Services	744,920	104,011	1	104,012	640,908	0	104,012	640,908	13.96%
0900 - Supplies, Materials, and Operating Ex	740,957	150,179	0	150,179	590,778	0	150,179	590,778	20.27%
1400 - Other Equipment Purchases	502,557	18,824	0	18,824	483,733	0	18,824	483,733	3.75%
<b>Total:</b>	<b>14,528,587</b>	<b>3,640,924</b>	<b>1</b>	<b>3,640,925</b>	<b>10,887,662</b>	<b>0</b>	<b>3,640,925</b>	<b>10,887,662</b>	<b>25.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	14,528,587	3,640,924	1	3,640,925	10,887,662	0	3,640,925	10,887,662	25.06%
<b>Total:</b>	<b>14,528,587</b>	<b>3,640,924</b>	<b>1</b>	<b>3,640,925</b>	<b>10,887,662</b>	<b>0</b>	<b>3,640,925</b>	<b>10,887,662</b>	<b>25.06%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 047 - Supreme Court**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0704 - Supreme Court Marshall**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	674,197	163,867	0	163,867	510,330	0	163,867	510,330	24.31%
0200 - Employee Benefits	282,395	72,605	0	72,605	209,790	0	72,605	209,790	25.71%
0300 - Travel-In State	10,000	40	0	40	9,960	0	40	9,960	0.40%
0500 - Repairs and Maintenance	847,813	25,827	0	25,827	821,986	0	25,827	821,986	3.05%
0700 - Utilities and Communication	222,620	30,981	0	30,981	191,639	0	30,981	191,639	13.92%
0800 - Professional Fees and Services	75,200	975	0	975	74,225	0	975	74,225	1.30%
0900 - Supplies, Materials, and Operating Ex	180,600	141,860	0	141,860	38,740	0	141,860	38,740	78.55%
1000 - Transportation Equipment Operations	20,000	2,867	0	2,867	17,133	0	2,867	17,133	14.34%
1400 - Other Equipment Purchases	28,000	2,486	0	2,486	25,514	0	2,486	25,514	8.88%
<b>Total:</b>	<b>2,340,825</b>	<b>441,509</b>	<b>0</b>	<b>441,509</b>	<b>1,899,316</b>	<b>0</b>	<b>441,509</b>	<b>1,899,316</b>	<b>18.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,340,825	441,509	0	441,509	1,899,316	0	441,509	1,899,316	18.86%
<b>Total:</b>	<b>2,340,825</b>	<b>441,509</b>	<b>0</b>	<b>441,509</b>	<b>1,899,316</b>	<b>0</b>	<b>441,509</b>	<b>1,899,316</b>	<b>18.86%</b>





State of Alabama

**Budget Management Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,604,404	5,170,244	0	5,170,244	14,434,160	0	5,170,244	14,434,160	26.37%
0200 - Employee Benefits	7,593,648	2,063,033	0	2,063,033	5,530,615	0	2,063,033	5,530,615	27.17%
0300 - Travel-In State	142,655	33,255	0	33,255	109,400	0	33,255	109,400	23.31%
0400 - Travel-Out of State	142,181	9,074	0	9,074	133,107	0	9,074	133,107	6.38%
0500 - Repairs and Maintenance	1,478,910	305,858	166,662	472,520	1,006,390	0	472,520	1,006,390	31.95%
0600 - Rentals and Leases	535,500	50,598	146,871	197,469	338,031	0	197,469	338,031	36.88%
0700 - Utilities and Communication	2,390,500	206,421	43,601	250,023	2,140,477	0	250,023	2,140,477	10.46%
0800 - Professional Fees and Services	1,833,680	192,598	108,727	301,325	1,532,355	0	301,325	1,532,355	16.43%
0900 - Supplies, Materials, and Operating Ex	6,011,063	1,093,789	405,665	1,499,454	4,511,609	0	1,499,454	4,511,609	24.94%
1000 - Transportation Equipment Operations	297,000	23,680	37,464	61,144	235,856	0	61,144	235,856	20.59%
1300 - Transportation Equipment Purchases	200,000	175,623	0	175,623	24,377	0	175,623	24,377	87.81%
1400 - Other Equipment Purchases	2,463,000	49,417	374,132	423,548	2,039,452	0	423,548	2,039,452	17.20%
1500 - Debt Services	271,000	98,498	80,291	178,789	92,211	0	178,789	92,211	65.97%
<b>Total:</b>	<b>42,963,541</b>	<b>9,472,088</b>	<b>1,363,413</b>	<b>10,835,501</b>	<b>32,128,040</b>	<b>0</b>	<b>10,835,501</b>	<b>32,128,040</b>	<b>25.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	27,375,992	6,008,998	852,229	6,861,227	20,514,765	0	6,861,227	20,514,765	25.06%
0578 - Forensic Sciences-Federal	2,510,900	479,541	340,432	819,973	1,690,927	0	819,973	1,690,927	32.66%
0579 - Forensic Sci-Div Lab Supp-Lgov	896,670	176,002	2	176,004	720,666	0	176,004	720,666	19.63%
0772 - Alabama Dna Database Fund	8,301,458	1,980,386	119,998	2,100,384	6,201,074	0	2,100,384	6,201,074	25.30%
0796 - Forensic Services Trust Fund	2,315,732	563,338	50,752	614,090	1,701,642	0	614,090	1,701,642	26.52%
0797 - Chemical Testing Train & Equip	1,068,480	263,821	0	263,821	804,659	0	263,821	804,659	24.69%
1200 - Children First Trust Fund	494,309	0	0	0	494,309	0	0	494,309	0.00%
<b>Total:</b>	<b>42,963,541</b>	<b>9,472,088</b>	<b>1,363,413</b>	<b>10,835,501</b>	<b>32,128,040</b>	<b>0</b>	<b>10,835,501</b>	<b>32,128,040</b>	<b>25.22%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,604,404	5,170,244	0	5,170,244	14,434,160	0	5,170,244	14,434,160	26.37%
0200 - Employee Benefits	7,593,648	2,063,033	0	2,063,033	5,530,615	0	2,063,033	5,530,615	27.17%
0300 - Travel-In State	142,655	33,255	0	33,255	109,400	0	33,255	109,400	23.31%
0400 - Travel-Out of State	142,181	9,074	0	9,074	133,107	0	9,074	133,107	6.38%
0500 - Repairs and Maintenance	1,478,910	305,858	166,662	472,520	1,006,390	0	472,520	1,006,390	31.95%
0600 - Rentals and Leases	535,500	50,598	146,871	197,469	338,031	0	197,469	338,031	36.88%
0700 - Utilities and Communication	2,390,500	206,421	43,601	250,023	2,140,477	0	250,023	2,140,477	10.46%
0800 - Professional Fees and Services	1,833,680	192,598	108,727	301,325	1,532,355	0	301,325	1,532,355	16.43%
0900 - Supplies, Materials, and Operating Ex	6,011,063	1,093,789	405,665	1,499,454	4,511,609	0	1,499,454	4,511,609	24.94%
1000 - Transportation Equipment Operations	297,000	23,680	37,464	61,144	235,856	0	61,144	235,856	20.59%
1300 - Transportation Equipment Purchases	200,000	175,623	0	175,623	24,377	0	175,623	24,377	87.81%
1400 - Other Equipment Purchases	2,463,000	49,417	374,132	423,548	2,039,452	0	423,548	2,039,452	17.20%
1500 - Debt Services	271,000	98,498	80,291	178,789	92,211	0	178,789	92,211	65.97%
<b>Total:</b>	<b>42,963,541</b>	<b>9,472,088</b>	<b>1,363,413</b>	<b>10,835,501</b>	<b>32,128,040</b>	<b>0</b>	<b>10,835,501</b>	<b>32,128,040</b>	<b>25.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	27,375,992	6,008,998	852,229	6,861,227	20,514,765	0	6,861,227	20,514,765	25.06%
0578 - Forensic Sciences-Federal	2,510,900	479,541	340,432	819,973	1,690,927	0	819,973	1,690,927	32.66%
0579 - Forensic Sci-Div Lab Supp-Lgov	896,670	176,002	2	176,004	720,666	0	176,004	720,666	19.63%
0772 - Alabama Dna Database Fund	8,301,458	1,980,386	119,998	2,100,384	6,201,074	0	2,100,384	6,201,074	25.30%
0796 - Forensic Services Trust Fund	2,315,732	563,338	50,752	614,090	1,701,642	0	614,090	1,701,642	26.52%
0797 - Chemical Testing Train & Equip	1,068,480	263,821	0	263,821	804,659	0	263,821	804,659	24.69%
1200 - Children First Trust Fund	494,309	0	0	0	494,309	0	0	494,309	0.00%
<b>Total:</b>	<b>42,963,541</b>	<b>9,472,088</b>	<b>1,363,413</b>	<b>10,835,501</b>	<b>32,128,040</b>	<b>0</b>	<b>10,835,501</b>	<b>32,128,040</b>	<b>25.22%</b>



State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Fund Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,223,536	3,139,665	0	3,139,665	9,083,871	0	3,139,665	9,083,871	25.69%
0200 - Employee Benefits	4,899,126	1,260,079	0	1,260,079	3,639,047	0	1,260,079	3,639,047	25.72%
0300 - Travel-In State	96,500	17,039	0	17,039	79,461	0	17,039	79,461	17.66%
0400 - Travel-Out of State	64,400	9,074	0	9,074	55,326	0	9,074	55,326	14.09%
0500 - Repairs and Maintenance	887,000	55,147	145,772	200,919	686,081	0	200,919	686,081	22.65%
0600 - Rentals and Leases	375,000	49,942	140,372	190,314	184,686	0	190,314	184,686	50.75%
0700 - Utilities and Communication	2,115,000	206,421	43,601	250,023	1,864,977	0	250,023	1,864,977	11.82%
0800 - Professional Fees and Services	1,601,680	190,768	76,254	267,022	1,334,658	0	267,022	1,334,658	16.67%
0900 - Supplies, Materials, and Operating Ex	2,739,750	746,285	97,552	843,837	1,895,913	0	843,837	1,895,913	30.80%
1000 - Transportation Equipment Operations	231,000	23,680	37,464	61,144	169,856	0	61,144	169,856	26.47%
1300 - Transportation Equipment Purchases	200,000	175,623	0	175,623	24,377	0	175,623	24,377	87.81%
1400 - Other Equipment Purchases	1,672,000	36,777	230,923	267,699	1,404,301	0	267,699	1,404,301	16.01%
1500 - Debt Services	271,000	98,498	80,291	178,789	92,211	0	178,789	92,211	65.97%
<b>Total:</b>	<b>27,375,992</b>	<b>6,008,998</b>	<b>852,229</b>	<b>6,861,227</b>	<b>20,514,765</b>	<b>0</b>	<b>6,861,227</b>	<b>20,514,765</b>	<b>25.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	27,375,992	6,008,998	852,229	6,861,227	20,514,765	0	6,861,227	20,514,765	25.06%
<b>Total:</b>	<b>27,375,992</b>	<b>6,008,998</b>	<b>852,229</b>	<b>6,861,227</b>	<b>20,514,765</b>	<b>0</b>	<b>6,861,227</b>	<b>20,514,765</b>	<b>25.06%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0578 - Forensic Sciences-Federal**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	244,386	0	0	0	244,386	0	0	244,386	0.00%
0200 - Employee Benefits	41,614	0	0	0	41,614	0	0	41,614	0.00%
0500 - Repairs and Maintenance	264,000	227,235	9,750	236,985	27,015	0	236,985	27,015	89.77%
0900 - Supplies, Materials, and Operating Ex	1,559,900	241,144	187,473	428,616	1,131,284	0	428,616	1,131,284	27.48%
1400 - Other Equipment Purchases	401,000	11,163	143,209	154,372	246,628	0	154,372	246,628	38.50%
<b>Total:</b>	<b>2,510,900</b>	<b>479,541</b>	<b>340,432</b>	<b>819,973</b>	<b>1,690,927</b>	<b>0</b>	<b>819,973</b>	<b>1,690,927</b>	<b>32.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	2,510,900	479,541	340,432	819,973	1,690,927	0	819,973	1,690,927	32.66%
<b>Total:</b>	<b>2,510,900</b>	<b>479,541</b>	<b>340,432</b>	<b>819,973</b>	<b>1,690,927</b>	<b>0</b>	<b>819,973</b>	<b>1,690,927</b>	<b>32.66%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0579 - Forensic Sci-Div Lab Supp-Lgov**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	448,364	129,301	0	129,301	319,063	0	129,301	319,063	28.84%
0200 - Employee Benefits	172,025	46,222	0	46,222	125,803	0	46,222	125,803	26.87%
0300 - Travel-In State	11,500	479	0	479	11,021	0	479	11,021	4.17%
0400 - Travel-Out of State	18,281	0	0	0	18,281	0	0	18,281	0.00%
0500 - Repairs and Maintenance	10,500	0	0	0	10,500	0	0	10,500	0.00%
0600 - Rentals and Leases	58,000	0	0	0	58,000	0	0	58,000	0.00%
0700 - Utilities and Communication	14,000	0	0	0	14,000	0	0	14,000	0.00%
0800 - Professional Fees and Services	50,000	0	2	2	49,998	0	2	49,998	0.00%
0900 - Supplies, Materials, and Operating Ex	98,000	0	0	0	98,000	0	0	98,000	0.00%
1000 - Transportation Equipment Operations	2,500	0	0	0	2,500	0	0	2,500	0.00%
1400 - Other Equipment Purchases	13,500	0	0	0	13,500	0	0	13,500	0.00%
<b>Total:</b>	<b>896,670</b>	<b>176,002</b>	<b>2</b>	<b>176,004</b>	<b>720,666</b>	<b>0</b>	<b>176,004</b>	<b>720,666</b>	<b>19.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0579 - Forensic Sci-Div Lab Supp-Lgov	896,670	176,002	2	176,004	720,666	0	176,004	720,666	19.63%
<b>Total:</b>	<b>896,670</b>	<b>176,002</b>	<b>2</b>	<b>176,004</b>	<b>720,666</b>	<b>0</b>	<b>176,004</b>	<b>720,666</b>	<b>19.63%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0772 - Alabama Dna Database Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,198,983	1,337,409	0	1,337,409	2,861,574	0	1,337,409	2,861,574	31.85%
0200 - Employee Benefits	1,610,543	538,662	0	538,662	1,071,881	0	538,662	1,071,881	33.45%
0300 - Travel-In State	28,500	14,561	0	14,561	13,939	0	14,561	13,939	51.09%
0400 - Travel-Out of State	53,500	0	0	0	53,500	0	0	53,500	0.00%
0500 - Repairs and Maintenance	269,932	23,476	9,457	32,933	236,999	0	32,933	236,999	12.20%
0600 - Rentals and Leases	67,000	0	0	0	67,000	0	0	67,000	0.00%
0700 - Utilities and Communication	261,500	0	0	0	261,500	0	0	261,500	0.00%
0800 - Professional Fees and Services	156,500	1,380	32,471	33,851	122,649	0	33,851	122,649	21.63%
0900 - Supplies, Materials, and Operating Ex	1,220,500	63,422	78,070	141,492	1,079,008	0	141,492	1,079,008	11.59%
1000 - Transportation Equipment Operations	63,500	0	0	0	63,500	0	0	63,500	0.00%
1400 - Other Equipment Purchases	371,000	1,477	0	1,477	369,523	0	1,477	369,523	0.40%
<b>Total:</b>	<b>8,301,458</b>	<b>1,980,386</b>	<b>119,998</b>	<b>2,100,384</b>	<b>6,201,074</b>	<b>0</b>	<b>2,100,384</b>	<b>6,201,074</b>	<b>25.30%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0772 - Alabama Dna Database Fund	8,301,458	1,980,386	119,998	2,100,384	6,201,074	0	2,100,384	6,201,074	25.30%
<b>Total:</b>	<b>8,301,458</b>	<b>1,980,386</b>	<b>119,998</b>	<b>2,100,384</b>	<b>6,201,074</b>	<b>0</b>	<b>2,100,384</b>	<b>6,201,074</b>	<b>25.30%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0796 - Forensic Services Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,350,556	372,770	0	372,770	977,786	0	372,770	977,786	27.60%
0200 - Employee Benefits	500,285	145,845	0	145,845	354,440	0	145,845	354,440	29.15%
0300 - Travel-In State	3,000	679	0	679	2,321	0	679	2,321	22.65%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	47,478	0	1,683	1,683	45,795	0	1,683	45,795	3.54%
0600 - Rentals and Leases	35,500	656	6,499	7,155	28,345	0	7,155	28,345	20.15%
0800 - Professional Fees and Services	25,500	450	0	450	25,050	0	450	25,050	1.76%
0900 - Supplies, Materials, and Operating Ex	342,913	42,938	42,570	85,508	257,405	0	85,508	257,405	24.94%
1400 - Other Equipment Purchases	5,500	0	0	0	5,500	0	0	5,500	0.00%
<b>Total:</b>	<b>2,315,732</b>	<b>563,338</b>	<b>50,752</b>	<b>614,090</b>	<b>1,701,642</b>	<b>0</b>	<b>614,090</b>	<b>1,701,642</b>	<b>26.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0796 - Forensic Services Trust Fund	2,315,732	563,338	50,752	614,090	1,701,642	0	614,090	1,701,642	26.52%
<b>Total:</b>	<b>2,315,732</b>	<b>563,338</b>	<b>50,752</b>	<b>614,090</b>	<b>1,701,642</b>	<b>0</b>	<b>614,090</b>	<b>1,701,642</b>	<b>26.52%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0797 - Chemical Testing Train & Equip**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	743,129	191,099	0	191,099	552,030	0	191,099	552,030	25.72%
0200 - Employee Benefits	271,196	72,225	0	72,225	198,971	0	72,225	198,971	26.63%
0300 - Travel-In State	3,155	497	0	497	2,658	0	497	2,658	15.75%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0900 - Supplies, Materials, and Operating Ex	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>1,068,480</b>	<b>263,821</b>	<b>0</b>	<b>263,821</b>	<b>804,659</b>	<b>0</b>	<b>263,821</b>	<b>804,659</b>	<b>24.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0797 - Chemical Testing Train & Equip	1,068,480	263,821	0	263,821	804,659	0	263,821	804,659	24.69%
<b>Total:</b>	<b>1,068,480</b>	<b>263,821</b>	<b>0</b>	<b>263,821</b>	<b>804,659</b>	<b>0</b>	<b>263,821</b>	<b>804,659</b>	<b>24.69%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 1200 - Children First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	395,450	0	0	0	395,450	0	0	395,450	0.00%
0200 - Employee Benefits	98,859	0	0	0	98,859	0	0	98,859	0.00%
<b>Total:</b>	<b>494,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,309</b>	<b>0</b>	<b>0</b>	<b>494,309</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	494,309	0	0	0	494,309	0	0	494,309	0.00%
<b>Total:</b>	<b>494,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,309</b>	<b>0</b>	<b>0</b>	<b>494,309</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0100 - State General Fund**

**Function: 0363 - Pathology**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,786,231	977,973	0	977,973	2,808,258	0	977,973	2,808,258	25.83%
0200 - Employee Benefits	1,431,233	362,232	0	362,232	1,069,001	0	362,232	1,069,001	25.31%
0300 - Travel-In State	28,000	3,287	0	3,287	24,713	0	3,287	24,713	11.74%
0400 - Travel-Out of State	14,000	0	0	0	14,000	0	0	14,000	0.00%
0500 - Repairs and Maintenance	135,000	10,484	9,324	19,808	115,192	0	19,808	115,192	14.67%
0600 - Rentals and Leases	130,000	27,689	32,133	59,821	70,179	0	59,821	70,179	46.02%
0700 - Utilities and Communication	100,000	10,701	0	10,701	89,299	0	10,701	89,299	10.70%
0800 - Professional Fees and Services	736,180	61,673	30,636	92,309	643,871	0	92,309	643,871	12.54%
0900 - Supplies, Materials, and Operating Ex	300,000	32,749	21,705	54,455	245,545	0	54,455	245,545	18.15%
1000 - Transportation Equipment Operations	96,000	784	0	784	95,216	0	784	95,216	0.82%
1400 - Other Equipment Purchases	125,000	22,221	4,053	26,274	98,726	0	26,274	98,726	21.02%
<b>Total:</b>	<b>6,881,644</b>	<b>1,509,793</b>	<b>97,851</b>	<b>1,607,644</b>	<b>5,274,000</b>	<b>0</b>	<b>1,607,644</b>	<b>5,274,000</b>	<b>23.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,881,644	1,509,793	97,851	1,607,644	5,274,000	0	1,607,644	5,274,000	23.36%
<b>Total:</b>	<b>6,881,644</b>	<b>1,509,793</b>	<b>97,851</b>	<b>1,607,644</b>	<b>5,274,000</b>	<b>0</b>	<b>1,607,644</b>	<b>5,274,000</b>	<b>23.36%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0100 - State General Fund**

**Function: 0364 - Toxicology**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,653,631	457,033	0	457,033	1,196,598	0	457,033	1,196,598	27.64%
0200 - Employee Benefits	653,294	192,670	0	192,670	460,624	0	192,670	460,624	29.49%
0300 - Travel-In State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0400 - Travel-Out of State	16,000	8,681	0	8,681	7,319	0	8,681	7,319	54.26%
0500 - Repairs and Maintenance	43,000	499	2,585	3,084	39,916	0	3,084	39,916	7.17%
0600 - Rentals and Leases	70,000	11,987	5,411	17,398	52,602	0	17,398	52,602	24.85%
0700 - Utilities and Communication	15,000	1,874	0	1,874	13,126	0	1,874	13,126	12.49%
0800 - Professional Fees and Services	70,000	4,999	5,516	10,515	59,485	0	10,515	59,485	15.02%
0900 - Supplies, Materials, and Operating Ex	975,000	77,260	34,280	111,540	863,460	0	111,540	863,460	11.44%
1000 - Transportation Equipment Operations	5,000	0	735	735	4,265	0	735	4,265	14.70%
1400 - Other Equipment Purchases	30,000	0	0	0	30,000	0	0	30,000	0.00%
1500 - Debt Services	220,000	54,858	73,144	128,002	91,998	0	128,002	91,998	58.18%
<b>Total:</b>	<b>3,762,925</b>	<b>809,861</b>	<b>121,671</b>	<b>931,532</b>	<b>2,831,393</b>	<b>0</b>	<b>931,532</b>	<b>2,831,393</b>	<b>24.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,762,925	809,861	121,671	931,532	2,831,393	0	931,532	2,831,393	24.76%
<b>Total:</b>	<b>3,762,925</b>	<b>809,861</b>	<b>121,671</b>	<b>931,532</b>	<b>2,831,393</b>	<b>0</b>	<b>931,532</b>	<b>2,831,393</b>	<b>24.76%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0100 - State General Fund**

**Function: 0365 - Criminalistics**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,668,794	1,046,678	0	1,046,678	2,622,116	0	1,046,678	2,622,116	28.53%
0200 - Employee Benefits	1,497,277	436,864	0	436,864	1,060,413	0	436,864	1,060,413	29.18%
0300 - Travel-In State	16,500	7,688	0	7,688	8,812	0	7,688	8,812	46.59%
0400 - Travel-Out of State	10,400	393	0	393	10,007	0	393	10,007	3.78%
0500 - Repairs and Maintenance	79,000	4,853	1	4,854	74,146	0	4,854	74,146	6.14%
0600 - Rentals and Leases	4,000	0	120	120	3,880	0	120	3,880	3.00%
0800 - Professional Fees and Services	35,500	0	0	0	35,500	0	0	35,500	0.00%
0900 - Supplies, Materials, and Operating Ex	882,000	14,381	1,370	15,751	866,249	0	15,751	866,249	1.79%
1400 - Other Equipment Purchases	867,000	183	165	348	866,652	0	348	866,652	0.04%
1500 - Debt Services	51,000	43,640	7,147	50,787	213	0	50,787	213	99.58%
<b>Total:</b>	<b>7,111,471</b>	<b>1,554,679</b>	<b>8,803</b>	<b>1,563,482</b>	<b>5,547,989</b>	<b>0</b>	<b>1,563,482</b>	<b>5,547,989</b>	<b>21.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,111,471	1,554,679	8,803	1,563,482	5,547,989	0	1,563,482	5,547,989	21.99%
<b>Total:</b>	<b>7,111,471</b>	<b>1,554,679</b>	<b>8,803</b>	<b>1,563,482</b>	<b>5,547,989</b>	<b>0</b>	<b>1,563,482</b>	<b>5,547,989</b>	<b>21.99%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0100 - State General Fund**

**Function: 0366 - Administrative Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,114,880	657,981	0	657,981	2,456,899	0	657,981	2,456,899	21.12%
0200 - Employee Benefits	1,317,322	268,313	0	268,313	1,049,009	0	268,313	1,049,009	20.37%
0300 - Travel-In State	40,000	6,064	0	6,064	33,936	0	6,064	33,936	15.16%
0400 - Travel-Out of State	24,000	0	0	0	24,000	0	0	24,000	0.00%
0500 - Repairs and Maintenance	630,000	39,311	133,862	173,173	456,827	0	173,173	456,827	27.49%
0600 - Rentals and Leases	171,000	10,267	102,708	112,975	58,025	0	112,975	58,025	66.07%
0700 - Utilities and Communication	2,000,000	193,846	43,601	237,447	1,762,553	0	237,447	1,762,553	11.87%
0800 - Professional Fees and Services	760,000	124,097	40,101	164,198	595,802	0	164,198	595,802	21.61%
0900 - Supplies, Materials, and Operating Ex	582,750	621,895	40,197	662,092	-79,342	0	662,092	-79,342	113.62%
1000 - Transportation Equipment Operations	130,000	22,896	36,729	59,626	70,374	0	59,626	70,374	45.87%
1300 - Transportation Equipment Purchases	200,000	175,623	0	175,623	24,377	0	175,623	24,377	87.81%
1400 - Other Equipment Purchases	650,000	14,372	226,704	241,077	408,923	0	241,077	408,923	37.09%
<b>Total:</b>	<b>9,619,952</b>	<b>2,134,665</b>	<b>623,904</b>	<b>2,758,569</b>	<b>6,861,383</b>	<b>0</b>	<b>2,758,569</b>	<b>6,861,383</b>	<b>28.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,619,952	2,134,665	623,904	2,758,569	6,861,383	0	2,758,569	6,861,383	28.68%
<b>Total:</b>	<b>9,619,952</b>	<b>2,134,665</b>	<b>623,904</b>	<b>2,758,569</b>	<b>6,861,383</b>	<b>0</b>	<b>2,758,569</b>	<b>6,861,383</b>	<b>28.68%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0578 - Forensic Sciences-Federal**

**Function: 0363 - Pathology**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	25,000	11,163	7,862	19,025	5,975	0	19,025	5,975	76.10%
<b>Total:</b>	<b>25,000</b>	<b>11,163</b>	<b>7,862</b>	<b>19,025</b>	<b>5,975</b>	<b>0</b>	<b>19,025</b>	<b>5,975</b>	<b>76.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	25,000	11,163	7,862	19,025	5,975	0	19,025	5,975	76.10%
<b>Total:</b>	<b>25,000</b>	<b>11,163</b>	<b>7,862</b>	<b>19,025</b>	<b>5,975</b>	<b>0</b>	<b>19,025</b>	<b>5,975</b>	<b>76.10%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0578 - Forensic Sciences-Federal**

**Function: 0364 - Toxicology**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	204,900	5,892	9,802	15,694	189,206	0	15,694	189,206	7.66%
<b>Total:</b>	<b>204,900</b>	<b>5,892</b>	<b>9,802</b>	<b>15,694</b>	<b>189,206</b>	<b>0</b>	<b>15,694</b>	<b>189,206</b>	<b>7.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	204,900	5,892	9,802	15,694	189,206	0	15,694	189,206	7.66%
<b>Total:</b>	<b>204,900</b>	<b>5,892</b>	<b>9,802</b>	<b>15,694</b>	<b>189,206</b>	<b>0</b>	<b>15,694</b>	<b>189,206</b>	<b>7.66%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0578 - Forensic Sciences-Federal**

**Function: 0365 - Criminalistics**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	56,000	0	0	0	56,000	0	0	56,000	0.00%
0500 - Repairs and Maintenance	264,000	227,235	9,750	236,985	27,015	0	236,985	27,015	89.77%
0900 - Supplies, Materials, and Operating Ex	1,355,000	235,252	177,670	412,923	942,077	0	412,923	942,077	30.47%
1400 - Other Equipment Purchases	0	0	135,347	135,347	-135,347	0	135,347	-135,347	0.00%
<b>Total:</b>	<b>1,675,000</b>	<b>462,487</b>	<b>322,767</b>	<b>785,254</b>	<b>889,746</b>	<b>0</b>	<b>785,254</b>	<b>889,746</b>	<b>46.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	1,675,000	462,487	322,767	785,254	889,746	0	785,254	889,746	46.88%
<b>Total:</b>	<b>1,675,000</b>	<b>462,487</b>	<b>322,767</b>	<b>785,254</b>	<b>889,746</b>	<b>0</b>	<b>785,254</b>	<b>889,746</b>	<b>46.88%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0578 - Forensic Sciences-Federal**

**Function: 0366 - Administrative Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	188,386	0	0	0	188,386	0	0	188,386	0.00%
0200 - Employee Benefits	41,614	0	0	0	41,614	0	0	41,614	0.00%
1400 - Other Equipment Purchases	376,000	0	0	0	376,000	0	0	376,000	0.00%
<b>Total:</b>	<b>606,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,000</b>	<b>0</b>	<b>0</b>	<b>606,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	606,000	0	0	0	606,000	0	0	606,000	0.00%
<b>Total:</b>	<b>606,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,000</b>	<b>0</b>	<b>0</b>	<b>606,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0579 - Forensic Sci-Div Lab Supp-Lgov**

**Function: 0363 - Pathology**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	448,364	129,301	0	129,301	319,063	0	129,301	319,063	28.84%
0200 - Employee Benefits	172,025	46,222	0	46,222	125,803	0	46,222	125,803	26.87%
0300 - Travel-In State	10,000	479	0	479	9,521	0	479	9,521	4.79%
0400 - Travel-Out of State	15,281	0	0	0	15,281	0	0	15,281	0.00%
0500 - Repairs and Maintenance	6,000	0	0	0	6,000	0	0	6,000	0.00%
0600 - Rentals and Leases	58,000	0	0	0	58,000	0	0	58,000	0.00%
0700 - Utilities and Communication	14,000	0	0	0	14,000	0	0	14,000	0.00%
0800 - Professional Fees and Services	50,000	0	2	2	49,998	0	2	49,998	0.00%
0900 - Supplies, Materials, and Operating Ex	62,000	0	0	0	62,000	0	0	62,000	0.00%
1000 - Transportation Equipment Operations	2,500	0	0	0	2,500	0	0	2,500	0.00%
1400 - Other Equipment Purchases	5,500	0	0	0	5,500	0	0	5,500	0.00%
<b>Total:</b>	<b>843,670</b>	<b>176,002</b>	<b>2</b>	<b>176,004</b>	<b>667,666</b>	<b>0</b>	<b>176,004</b>	<b>667,666</b>	<b>20.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0579 - Forensic Sci-Div Lab Supp-Lgov	843,670	176,002	2	176,004	667,666	0	176,004	667,666	20.86%
<b>Total:</b>	<b>843,670</b>	<b>176,002</b>	<b>2</b>	<b>176,004</b>	<b>667,666</b>	<b>0</b>	<b>176,004</b>	<b>667,666</b>	<b>20.86%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0579 - Forensic Sci-Div Lab Supp-Lgov**

**Function: 0365 - Criminalistics**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	4,500	0	0	0	4,500	0	0	4,500	0.00%
0900 - Supplies, Materials, and Operating Ex	36,000	0	0	0	36,000	0	0	36,000	0.00%
1400 - Other Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
<b>Total:</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0579 - Forensic Sci-Div Lab Supp-Lgov	53,000	0	0	0	53,000	0	0	53,000	0.00%
<b>Total:</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0772 - Alabama Dna Database Fund**

**Function: 0363 - Pathology**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	0	1	1	-1	0	1	-1	0.00%
0900 - Supplies, Materials, and Operating Ex	0	950	0	950	-950	0	950	-950	0.00%
<b>Total:</b>	<b>0</b>	<b>950</b>	<b>1</b>	<b>951</b>	<b>-951</b>	<b>0</b>	<b>951</b>	<b>-951</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0772 - Alabama Dna Database Fund	0	950	1	951	-951	0	951	-951	0.00%
<b>Total:</b>	<b>0</b>	<b>950</b>	<b>1</b>	<b>951</b>	<b>-951</b>	<b>0</b>	<b>951</b>	<b>-951</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0772 - Alabama Dna Database Fund**

**Function: 0365 - Criminalistics**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,635,758	746,487	0	746,487	1,889,271	0	746,487	1,889,271	28.32%
0200 - Employee Benefits	1,070,361	301,881	0	301,881	768,480	0	301,881	768,480	28.20%
0300 - Travel-In State	13,000	11,990	0	11,990	1,010	0	11,990	1,010	92.23%
0400 - Travel-Out of State	38,000	0	0	0	38,000	0	0	38,000	0.00%
0500 - Repairs and Maintenance	190,000	23,476	9,457	32,933	157,067	0	32,933	157,067	17.33%
0600 - Rentals and Leases	2,500	0	0	0	2,500	0	0	2,500	0.00%
0800 - Professional Fees and Services	42,000	1,380	32,470	33,850	8,150	0	33,850	8,150	80.60%
0900 - Supplies, Materials, and Operating Ex	720,000	39,781	78,070	117,851	602,149	0	117,851	602,149	16.37%
1000 - Transportation Equipment Operations	3,000	0	0	0	3,000	0	0	3,000	0.00%
1400 - Other Equipment Purchases	50,000	1,477	0	1,477	48,523	0	1,477	48,523	2.95%
<b>Total:</b>	<b>4,764,619</b>	<b>1,126,472</b>	<b>119,997</b>	<b>1,246,469</b>	<b>3,518,150</b>	<b>0</b>	<b>1,246,469</b>	<b>3,518,150</b>	<b>26.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0772 - Alabama Dna Database Fund	4,764,619	1,126,472	119,997	1,246,469	3,518,150	0	1,246,469	3,518,150	26.16%
<b>Total:</b>	<b>4,764,619</b>	<b>1,126,472</b>	<b>119,997</b>	<b>1,246,469</b>	<b>3,518,150</b>	<b>0</b>	<b>1,246,469</b>	<b>3,518,150</b>	<b>26.16%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0772 - Alabama Dna Database Fund**

**Function: 0366 - Administrative Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,563,225	590,922	0	590,922	972,303	0	590,922	972,303	37.80%
0200 - Employee Benefits	540,182	236,781	0	236,781	303,401	0	236,781	303,401	43.83%
0300 - Travel-In State	15,500	2,571	0	2,571	12,929	0	2,571	12,929	16.58%
0400 - Travel-Out of State	15,500	0	0	0	15,500	0	0	15,500	0.00%
0500 - Repairs and Maintenance	79,932	0	0	0	79,932	0	0	79,932	0.00%
0600 - Rentals and Leases	64,500	0	0	0	64,500	0	0	64,500	0.00%
0700 - Utilities and Communication	261,500	0	0	0	261,500	0	0	261,500	0.00%
0800 - Professional Fees and Services	114,500	0	0	0	114,500	0	0	114,500	0.00%
0900 - Supplies, Materials, and Operating Ex	500,500	22,691	0	22,691	477,809	0	22,691	477,809	4.53%
1000 - Transportation Equipment Operations	60,500	0	0	0	60,500	0	0	60,500	0.00%
1400 - Other Equipment Purchases	321,000	0	0	0	321,000	0	0	321,000	0.00%
<b>Total:</b>	<b>3,536,839</b>	<b>852,965</b>	<b>0</b>	<b>852,965</b>	<b>2,683,874</b>	<b>0</b>	<b>852,965</b>	<b>2,683,874</b>	<b>24.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0772 - Alabama Dna Database Fund	3,536,839	852,965	0	852,965	2,683,874	0	852,965	2,683,874	24.12%
<b>Total:</b>	<b>3,536,839</b>	<b>852,965</b>	<b>0</b>	<b>852,965</b>	<b>2,683,874</b>	<b>0</b>	<b>852,965</b>	<b>2,683,874</b>	<b>24.12%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0796 - Forensic Services Trust Fund**

**Function: 0364 - Toxicology**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	500	0	0	0	500	0	0	500	0.00%
0900 - Supplies, Materials, and Operating Ex	10,000	0	0	0	10,000	0	0	10,000	0.00%
1400 - Other Equipment Purchases	500	0	0	0	500	0	0	500	0.00%
<b>Total:</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0796 - Forensic Services Trust Fund	12,000	0	0	0	12,000	0	0	12,000	0.00%
<b>Total:</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0796 - Forensic Services Trust Fund**

**Function: 0365 - Criminalistics**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,350,556	372,770	0	372,770	977,786	0	372,770	977,786	27.60%
0200 - Employee Benefits	500,285	145,845	0	145,845	354,440	0	145,845	354,440	29.15%
0300 - Travel-In State	3,000	679	0	679	2,321	0	679	2,321	22.65%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	46,978	0	1,683	1,683	45,295	0	1,683	45,295	3.58%
0600 - Rentals and Leases	35,000	656	6,499	7,155	27,845	0	7,155	27,845	20.44%
0800 - Professional Fees and Services	25,000	450	0	450	24,550	0	450	24,550	1.80%
0900 - Supplies, Materials, and Operating Ex	332,913	42,938	42,570	85,508	247,405	0	85,508	247,405	25.68%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>2,303,732</b>	<b>563,338</b>	<b>50,752</b>	<b>614,090</b>	<b>1,689,642</b>	<b>0</b>	<b>614,090</b>	<b>1,689,642</b>	<b>26.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0796 - Forensic Services Trust Fund	2,303,732	563,338	50,752	614,090	1,689,642	0	614,090	1,689,642	26.66%
<b>Total:</b>	<b>2,303,732</b>	<b>563,338</b>	<b>50,752</b>	<b>614,090</b>	<b>1,689,642</b>	<b>0</b>	<b>614,090</b>	<b>1,689,642</b>	<b>26.66%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0797 - Chemical Testing Train & Equip**

**Function: 0364 - Toxicology**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	743,129	191,099	0	191,099	552,030	0	191,099	552,030	25.72%
0200 - Employee Benefits	271,196	72,225	0	72,225	198,971	0	72,225	198,971	26.63%
0300 - Travel-In State	3,155	497	0	497	2,658	0	497	2,658	15.75%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0900 - Supplies, Materials, and Operating Ex	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>1,068,480</b>	<b>263,821</b>	<b>0</b>	<b>263,821</b>	<b>804,659</b>	<b>0</b>	<b>263,821</b>	<b>804,659</b>	<b>24.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0797 - Chemical Testing Train & Equip	1,068,480	263,821	0	263,821	804,659	0	263,821	804,659	24.69%
<b>Total:</b>	<b>1,068,480</b>	<b>263,821</b>	<b>0</b>	<b>263,821</b>	<b>804,659</b>	<b>0</b>	<b>263,821</b>	<b>804,659</b>	<b>24.69%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0363 - Pathology**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	395,450	0	0	0	395,450	0	0	395,450	0.00%
0200 - Employee Benefits	98,859	0	0	0	98,859	0	0	98,859	0.00%
<b>Total:</b>	<b>494,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,309</b>	<b>0</b>	<b>0</b>	<b>494,309</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	494,309	0	0	0	494,309	0	0	494,309	0.00%
<b>Total:</b>	<b>494,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,309</b>	<b>0</b>	<b>0</b>	<b>494,309</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0100 - State General Fund**

**Function: 0363 - Pathology**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,786,231	977,973	0	977,973	2,808,258	0	977,973	2,808,258	25.83%
0200 - Employee Benefits	1,431,233	362,232	0	362,232	1,069,001	0	362,232	1,069,001	25.31%
0300 - Travel-In State	28,000	3,287	0	3,287	24,713	0	3,287	24,713	11.74%
0400 - Travel-Out of State	14,000	0	0	0	14,000	0	0	14,000	0.00%
0500 - Repairs and Maintenance	135,000	10,484	9,324	19,808	115,192	0	19,808	115,192	14.67%
0600 - Rentals and Leases	130,000	27,689	32,133	59,821	70,179	0	59,821	70,179	46.02%
0700 - Utilities and Communication	100,000	10,701	0	10,701	89,299	0	10,701	89,299	10.70%
0800 - Professional Fees and Services	736,180	61,673	30,636	92,309	643,871	0	92,309	643,871	12.54%
0900 - Supplies, Materials, and Operating Ex	300,000	32,749	21,705	54,455	245,545	0	54,455	245,545	18.15%
1000 - Transportation Equipment Operations	96,000	784	0	784	95,216	0	784	95,216	0.82%
1400 - Other Equipment Purchases	125,000	22,221	4,053	26,274	98,726	0	26,274	98,726	21.02%
<b>Total:</b>	<b>6,881,644</b>	<b>1,509,793</b>	<b>97,851</b>	<b>1,607,644</b>	<b>5,274,000</b>	<b>0</b>	<b>1,607,644</b>	<b>5,274,000</b>	<b>23.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,881,644	1,509,793	97,851	1,607,644	5,274,000	0	1,607,644	5,274,000	23.36%
<b>Total:</b>	<b>6,881,644</b>	<b>1,509,793</b>	<b>97,851</b>	<b>1,607,644</b>	<b>5,274,000</b>	<b>0</b>	<b>1,607,644</b>	<b>5,274,000</b>	<b>23.36%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0100 - State General Fund**

**Function: 0364 - Toxicology**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,653,631	457,033	0	457,033	1,196,598	0	457,033	1,196,598	27.64%
0200 - Employee Benefits	653,294	192,670	0	192,670	460,624	0	192,670	460,624	29.49%
0300 - Travel-In State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0400 - Travel-Out of State	16,000	8,681	0	8,681	7,319	0	8,681	7,319	54.26%
0500 - Repairs and Maintenance	43,000	499	2,585	3,084	39,916	0	3,084	39,916	7.17%
0600 - Rentals and Leases	70,000	11,987	5,411	17,398	52,602	0	17,398	52,602	24.85%
0700 - Utilities and Communication	15,000	1,874	0	1,874	13,126	0	1,874	13,126	12.49%
0800 - Professional Fees and Services	70,000	4,999	5,516	10,515	59,485	0	10,515	59,485	15.02%
0900 - Supplies, Materials, and Operating Ex	975,000	77,260	34,280	111,540	863,460	0	111,540	863,460	11.44%
1000 - Transportation Equipment Operations	5,000	0	735	735	4,265	0	735	4,265	14.70%
1400 - Other Equipment Purchases	30,000	0	0	0	30,000	0	0	30,000	0.00%
1500 - Debt Services	220,000	54,858	73,144	128,002	91,998	0	128,002	91,998	58.18%
<b>Total:</b>	<b>3,762,925</b>	<b>809,861</b>	<b>121,671</b>	<b>931,532</b>	<b>2,831,393</b>	<b>0</b>	<b>931,532</b>	<b>2,831,393</b>	<b>24.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,762,925	809,861	121,671	931,532	2,831,393	0	931,532	2,831,393	24.76%
<b>Total:</b>	<b>3,762,925</b>	<b>809,861</b>	<b>121,671</b>	<b>931,532</b>	<b>2,831,393</b>	<b>0</b>	<b>931,532</b>	<b>2,831,393</b>	<b>24.76%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0100 - State General Fund**

**Function: 0365 - Criminalistics**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,668,794	1,046,678	0	1,046,678	2,622,116	0	1,046,678	2,622,116	28.53%
0200 - Employee Benefits	1,497,277	436,864	0	436,864	1,060,413	0	436,864	1,060,413	29.18%
0300 - Travel-In State	16,500	7,688	0	7,688	8,812	0	7,688	8,812	46.59%
0400 - Travel-Out of State	10,400	393	0	393	10,007	0	393	10,007	3.78%
0500 - Repairs and Maintenance	79,000	4,853	1	4,854	74,146	0	4,854	74,146	6.14%
0600 - Rentals and Leases	4,000	0	120	120	3,880	0	120	3,880	3.00%
0800 - Professional Fees and Services	35,500	0	0	0	35,500	0	0	35,500	0.00%
0900 - Supplies, Materials, and Operating Ex	882,000	14,381	1,370	15,751	866,249	0	15,751	866,249	1.79%
1400 - Other Equipment Purchases	867,000	183	165	348	866,652	0	348	866,652	0.04%
1500 - Debt Services	51,000	43,640	7,147	50,787	213	0	50,787	213	99.58%
<b>Total:</b>	<b>7,111,471</b>	<b>1,554,679</b>	<b>8,803</b>	<b>1,563,482</b>	<b>5,547,989</b>	<b>0</b>	<b>1,563,482</b>	<b>5,547,989</b>	<b>21.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,111,471	1,554,679	8,803	1,563,482	5,547,989	0	1,563,482	5,547,989	21.99%
<b>Total:</b>	<b>7,111,471</b>	<b>1,554,679</b>	<b>8,803</b>	<b>1,563,482</b>	<b>5,547,989</b>	<b>0</b>	<b>1,563,482</b>	<b>5,547,989</b>	<b>21.99%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0100 - State General Fund**

**Function: 0366 - Administrative Service**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,114,880	657,981	0	657,981	2,456,899	0	657,981	2,456,899	21.12%
0200 - Employee Benefits	1,317,322	268,313	0	268,313	1,049,009	0	268,313	1,049,009	20.37%
0300 - Travel-In State	40,000	6,064	0	6,064	33,936	0	6,064	33,936	15.16%
0400 - Travel-Out of State	24,000	0	0	0	24,000	0	0	24,000	0.00%
0500 - Repairs and Maintenance	630,000	39,311	133,862	173,173	456,827	0	173,173	456,827	27.49%
0600 - Rentals and Leases	171,000	10,267	102,708	112,975	58,025	0	112,975	58,025	66.07%
0700 - Utilities and Communication	2,000,000	193,846	43,601	237,447	1,762,553	0	237,447	1,762,553	11.87%
0800 - Professional Fees and Services	760,000	124,097	40,101	164,198	595,802	0	164,198	595,802	21.61%
0900 - Supplies, Materials, and Operating Ex	582,750	621,895	40,197	662,092	-79,342	0	662,092	-79,342	113.62%
1000 - Transportation Equipment Operations	130,000	22,896	36,729	59,626	70,374	0	59,626	70,374	45.87%
1300 - Transportation Equipment Purchases	200,000	175,623	0	175,623	24,377	0	175,623	24,377	87.81%
1400 - Other Equipment Purchases	650,000	14,372	226,704	241,077	408,923	0	241,077	408,923	37.09%
<b>Total:</b>	<b>9,619,952</b>	<b>2,134,665</b>	<b>623,904</b>	<b>2,758,569</b>	<b>6,861,383</b>	<b>0</b>	<b>2,758,569</b>	<b>6,861,383</b>	<b>28.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,619,952	2,134,665	623,904	2,758,569	6,861,383	0	2,758,569	6,861,383	28.68%
<b>Total:</b>	<b>9,619,952</b>	<b>2,134,665</b>	<b>623,904</b>	<b>2,758,569</b>	<b>6,861,383</b>	<b>0</b>	<b>2,758,569</b>	<b>6,861,383</b>	<b>28.68%</b>



**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0578 - Forensic Sciences-Federal**

**Function: 0363 - Pathology**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	25,000	11,163	7,862	19,025	5,975	0	19,025	5,975	76.10%
<b>Total:</b>	<b>25,000</b>	<b>11,163</b>	<b>7,862</b>	<b>19,025</b>	<b>5,975</b>	<b>0</b>	<b>19,025</b>	<b>5,975</b>	<b>76.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	25,000	11,163	7,862	19,025	5,975	0	19,025	5,975	76.10%
<b>Total:</b>	<b>25,000</b>	<b>11,163</b>	<b>7,862</b>	<b>19,025</b>	<b>5,975</b>	<b>0</b>	<b>19,025</b>	<b>5,975</b>	<b>76.10%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0578 - Forensic Sciences-Federal**

**Function: 0364 - Toxicology**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	204,900	5,892	9,802	15,694	189,206	0	15,694	189,206	7.66%
<b>Total:</b>	<b>204,900</b>	<b>5,892</b>	<b>9,802</b>	<b>15,694</b>	<b>189,206</b>	<b>0</b>	<b>15,694</b>	<b>189,206</b>	<b>7.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	204,900	5,892	9,802	15,694	189,206	0	15,694	189,206	7.66%
<b>Total:</b>	<b>204,900</b>	<b>5,892</b>	<b>9,802</b>	<b>15,694</b>	<b>189,206</b>	<b>0</b>	<b>15,694</b>	<b>189,206</b>	<b>7.66%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0578 - Forensic Sciences-Federal**

**Function: 0365 - Criminalistics**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	56,000	0	0	0	56,000	0	0	56,000	0.00%
0500 - Repairs and Maintenance	264,000	227,235	9,750	236,985	27,015	0	236,985	27,015	89.77%
0900 - Supplies, Materials, and Operating Ex	1,355,000	235,252	177,670	412,923	942,077	0	412,923	942,077	30.47%
1400 - Other Equipment Purchases	0	0	135,347	135,347	-135,347	0	135,347	-135,347	0.00%
<b>Total:</b>	<b>1,675,000</b>	<b>462,487</b>	<b>322,767</b>	<b>785,254</b>	<b>889,746</b>	<b>0</b>	<b>785,254</b>	<b>889,746</b>	<b>46.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	1,675,000	462,487	322,767	785,254	889,746	0	785,254	889,746	46.88%
<b>Total:</b>	<b>1,675,000</b>	<b>462,487</b>	<b>322,767</b>	<b>785,254</b>	<b>889,746</b>	<b>0</b>	<b>785,254</b>	<b>889,746</b>	<b>46.88%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0578 - Forensic Sciences-Federal**

**Function: 0366 - Administrative Service**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	188,386	0	0	0	188,386	0	0	188,386	0.00%
0200 - Employee Benefits	41,614	0	0	0	41,614	0	0	41,614	0.00%
1400 - Other Equipment Purchases	376,000	0	0	0	376,000	0	0	376,000	0.00%
<b>Total:</b>	<b>606,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,000</b>	<b>0</b>	<b>0</b>	<b>606,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	606,000	0	0	0	606,000	0	0	606,000	0.00%
<b>Total:</b>	<b>606,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,000</b>	<b>0</b>	<b>0</b>	<b>606,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0579 - Forensic Sci-Div Lab Supp-Lgov**

**Function: 0363 - Pathology**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	448,364	129,301	0	129,301	319,063	0	129,301	319,063	28.84%
0200 - Employee Benefits	172,025	46,222	0	46,222	125,803	0	46,222	125,803	26.87%
0300 - Travel-In State	10,000	479	0	479	9,521	0	479	9,521	4.79%
0400 - Travel-Out of State	15,281	0	0	0	15,281	0	0	15,281	0.00%
0500 - Repairs and Maintenance	6,000	0	0	0	6,000	0	0	6,000	0.00%
0600 - Rentals and Leases	58,000	0	0	0	58,000	0	0	58,000	0.00%
0700 - Utilities and Communication	14,000	0	0	0	14,000	0	0	14,000	0.00%
0800 - Professional Fees and Services	50,000	0	2	2	49,998	0	2	49,998	0.00%
0900 - Supplies, Materials, and Operating Ex	62,000	0	0	0	62,000	0	0	62,000	0.00%
1000 - Transportation Equipment Operations	2,500	0	0	0	2,500	0	0	2,500	0.00%
1400 - Other Equipment Purchases	5,500	0	0	0	5,500	0	0	5,500	0.00%
<b>Total:</b>	<b>843,670</b>	<b>176,002</b>	<b>2</b>	<b>176,004</b>	<b>667,666</b>	<b>0</b>	<b>176,004</b>	<b>667,666</b>	<b>20.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0579 - Forensic Sci-Div Lab Supp-Lgov	843,670	176,002	2	176,004	667,666	0	176,004	667,666	20.86%
<b>Total:</b>	<b>843,670</b>	<b>176,002</b>	<b>2</b>	<b>176,004</b>	<b>667,666</b>	<b>0</b>	<b>176,004</b>	<b>667,666</b>	<b>20.86%</b>



**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0579 - Forensic Sci-Div Lab Supp-Lgov**

**Function: 0365 - Criminalistics**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	4,500	0	0	0	4,500	0	0	4,500	0.00%
0900 - Supplies, Materials, and Operating Ex	36,000	0	0	0	36,000	0	0	36,000	0.00%
1400 - Other Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
<b>Total:</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0579 - Forensic Sci-Div Lab Supp-Lgov	53,000	0	0	0	53,000	0	0	53,000	0.00%
<b>Total:</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0772 - Alabama Dna Database Fund**

**Function: 0363 - Pathology**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	0	1	1	-1	0	1	-1	0.00%
0900 - Supplies, Materials, and Operating Ex	0	950	0	950	-950	0	950	-950	0.00%
<b>Total:</b>	<b>0</b>	<b>950</b>	<b>1</b>	<b>951</b>	<b>-951</b>	<b>0</b>	<b>951</b>	<b>-951</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0772 - Alabama Dna Database Fund	0	950	1	951	-951	0	951	-951	0.00%
<b>Total:</b>	<b>0</b>	<b>950</b>	<b>1</b>	<b>951</b>	<b>-951</b>	<b>0</b>	<b>951</b>	<b>-951</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0772 - Alabama Dna Database Fund**

**Function: 0365 - Criminalistics**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,635,758	746,487	0	746,487	1,889,271	0	746,487	1,889,271	28.32%
0200 - Employee Benefits	1,070,361	301,881	0	301,881	768,480	0	301,881	768,480	28.20%
0300 - Travel-In State	13,000	11,990	0	11,990	1,010	0	11,990	1,010	92.23%
0400 - Travel-Out of State	38,000	0	0	0	38,000	0	0	38,000	0.00%
0500 - Repairs and Maintenance	190,000	23,476	9,457	32,933	157,067	0	32,933	157,067	17.33%
0600 - Rentals and Leases	2,500	0	0	0	2,500	0	0	2,500	0.00%
0800 - Professional Fees and Services	42,000	1,380	32,470	33,850	8,150	0	33,850	8,150	80.60%
0900 - Supplies, Materials, and Operating Ex	720,000	39,781	78,070	117,851	602,149	0	117,851	602,149	16.37%
1000 - Transportation Equipment Operations	3,000	0	0	0	3,000	0	0	3,000	0.00%
1400 - Other Equipment Purchases	50,000	1,477	0	1,477	48,523	0	1,477	48,523	2.95%
<b>Total:</b>	<b>4,764,619</b>	<b>1,126,472</b>	<b>119,997</b>	<b>1,246,469</b>	<b>3,518,150</b>	<b>0</b>	<b>1,246,469</b>	<b>3,518,150</b>	<b>26.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0772 - Alabama Dna Database Fund	4,764,619	1,126,472	119,997	1,246,469	3,518,150	0	1,246,469	3,518,150	26.16%
<b>Total:</b>	<b>4,764,619</b>	<b>1,126,472</b>	<b>119,997</b>	<b>1,246,469</b>	<b>3,518,150</b>	<b>0</b>	<b>1,246,469</b>	<b>3,518,150</b>	<b>26.16%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0772 - Alabama Dna Database Fund**

**Function: 0366 - Administrative Service**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,563,225	590,922	0	590,922	972,303	0	590,922	972,303	37.80%
0200 - Employee Benefits	540,182	236,781	0	236,781	303,401	0	236,781	303,401	43.83%
0300 - Travel-In State	15,500	2,571	0	2,571	12,929	0	2,571	12,929	16.58%
0400 - Travel-Out of State	15,500	0	0	0	15,500	0	0	15,500	0.00%
0500 - Repairs and Maintenance	79,932	0	0	0	79,932	0	0	79,932	0.00%
0600 - Rentals and Leases	64,500	0	0	0	64,500	0	0	64,500	0.00%
0700 - Utilities and Communication	261,500	0	0	0	261,500	0	0	261,500	0.00%
0800 - Professional Fees and Services	114,500	0	0	0	114,500	0	0	114,500	0.00%
0900 - Supplies, Materials, and Operating Ex	500,500	22,691	0	22,691	477,809	0	22,691	477,809	4.53%
1000 - Transportation Equipment Operations	60,500	0	0	0	60,500	0	0	60,500	0.00%
1400 - Other Equipment Purchases	321,000	0	0	0	321,000	0	0	321,000	0.00%
<b>Total:</b>	<b>3,536,839</b>	<b>852,965</b>	<b>0</b>	<b>852,965</b>	<b>2,683,874</b>	<b>0</b>	<b>852,965</b>	<b>2,683,874</b>	<b>24.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0772 - Alabama Dna Database Fund	3,536,839	852,965	0	852,965	2,683,874	0	852,965	2,683,874	24.12%
<b>Total:</b>	<b>3,536,839</b>	<b>852,965</b>	<b>0</b>	<b>852,965</b>	<b>2,683,874</b>	<b>0</b>	<b>852,965</b>	<b>2,683,874</b>	<b>24.12%</b>





**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0796 - Forensic Services Trust Fund**

**Function: 0364 - Toxicology**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	500	0	0	0	500	0	0	500	0.00%
0900 - Supplies, Materials, and Operating Ex	10,000	0	0	0	10,000	0	0	10,000	0.00%
1400 - Other Equipment Purchases	500	0	0	0	500	0	0	500	0.00%
<b>Total:</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0796 - Forensic Services Trust Fund	12,000	0	0	0	12,000	0	0	12,000	0.00%
<b>Total:</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0796 - Forensic Services Trust Fund**

**Function: 0365 - Criminalistics**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,350,556	372,770	0	372,770	977,786	0	372,770	977,786	27.60%
0200 - Employee Benefits	500,285	145,845	0	145,845	354,440	0	145,845	354,440	29.15%
0300 - Travel-In State	3,000	679	0	679	2,321	0	679	2,321	22.65%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	46,978	0	1,683	1,683	45,295	0	1,683	45,295	3.58%
0600 - Rentals and Leases	35,000	656	6,499	7,155	27,845	0	7,155	27,845	20.44%
0800 - Professional Fees and Services	25,000	450	0	450	24,550	0	450	24,550	1.80%
0900 - Supplies, Materials, and Operating Ex	332,913	42,938	42,570	85,508	247,405	0	85,508	247,405	25.68%
1400 - Other Equipment Purchases	5,000	0	0	0	5,000	0	0	5,000	0.00%
<b>Total:</b>	<b>2,303,732</b>	<b>563,338</b>	<b>50,752</b>	<b>614,090</b>	<b>1,689,642</b>	<b>0</b>	<b>614,090</b>	<b>1,689,642</b>	<b>26.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0796 - Forensic Services Trust Fund	2,303,732	563,338	50,752	614,090	1,689,642	0	614,090	1,689,642	26.66%
<b>Total:</b>	<b>2,303,732</b>	<b>563,338</b>	<b>50,752</b>	<b>614,090</b>	<b>1,689,642</b>	<b>0</b>	<b>614,090</b>	<b>1,689,642</b>	<b>26.66%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 0797 - Chemical Testing Train & Equip**

**Function: 0364 - Toxicology**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	743,129	191,099	0	191,099	552,030	0	191,099	552,030	25.72%
0200 - Employee Benefits	271,196	72,225	0	72,225	198,971	0	72,225	198,971	26.63%
0300 - Travel-In State	3,155	497	0	497	2,658	0	497	2,658	15.75%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0900 - Supplies, Materials, and Operating Ex	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>1,068,480</b>	<b>263,821</b>	<b>0</b>	<b>263,821</b>	<b>804,659</b>	<b>0</b>	<b>263,821</b>	<b>804,659</b>	<b>24.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0797 - Chemical Testing Train & Equip	1,068,480	263,821	0	263,821	804,659	0	263,821	804,659	24.69%
<b>Total:</b>	<b>1,068,480</b>	<b>263,821</b>	<b>0</b>	<b>263,821</b>	<b>804,659</b>	<b>0</b>	<b>263,821</b>	<b>804,659</b>	<b>24.69%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 048 - Forensic Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 632 - Forensic Science Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0363 - Pathology**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	395,450	0	0	0	395,450	0	0	395,450	0.00%
0200 - Employee Benefits	98,859	0	0	0	98,859	0	0	98,859	0.00%
<b>Total:</b>	<b>494,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,309</b>	<b>0</b>	<b>0</b>	<b>494,309</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	494,309	0	0	0	494,309	0	0	494,309	0.00%
<b>Total:</b>	<b>494,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,309</b>	<b>0</b>	<b>0</b>	<b>494,309</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,615,900	633,913	0	633,913	1,981,987	0	633,913	1,981,987	24.23%
0200 - Employee Benefits	946,112	250,466	0	250,466	695,646	0	250,466	695,646	26.47%
0300 - Travel-In State	7,000	881	0	881	6,119	0	881	6,119	12.58%
0400 - Travel-Out of State	25,600	0	0	0	25,600	0	0	25,600	0.00%
0500 - Repairs and Maintenance	12,250	600	610	1,210	11,040	0	1,210	11,040	9.88%
0600 - Rentals and Leases	457,000	195,775	168	195,943	261,057	0	195,943	261,057	42.88%
0700 - Utilities and Communication	206,500	10,117	5,609	15,726	190,774	0	15,726	190,774	7.62%
0800 - Professional Fees and Services	1,531,867	124,921	115,518	240,439	1,291,428	0	240,439	1,291,428	15.70%
0900 - Supplies, Materials, and Operating Ex	576,750	83,027	93,268	176,295	400,455	0	176,295	400,455	30.57%
1000 - Transportation Equipment Operations	5,500	418	3,072	3,490	2,010	0	3,490	2,010	63.45%
1100 - Grants and Benefits	10,100	0	0	0	10,100	0	0	10,100	0.00%
1400 - Other Equipment Purchases	24,000	938	3,723	4,660	19,340	0	4,660	19,340	19.42%
<b>Total:</b>	<b>6,418,579</b>	<b>1,301,055</b>	<b>221,967</b>	<b>1,523,022</b>	<b>4,895,557</b>	<b>0</b>	<b>1,523,022</b>	<b>4,895,557</b>	<b>23.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0470 - Pact Administrative	500,000	78,303	38,868	117,171	382,829	0	117,171	382,829	23.43%
1046 - Safe Program Enforcement Fd	10,500				10,500			10,500	
1096 - Aces Administrative Fund	430,750	77,798	0	77,798	352,952	0	77,798	352,952	18.06%
1632 - State Treasury Operations Fund	5,477,329	1,144,954	183,099	1,328,053	4,149,276	0	1,328,053	4,149,276	24.25%
1828 - Distressed Institutions of Higher Educ	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>6,418,579</b>	<b>1,301,055</b>	<b>221,967</b>	<b>1,523,022</b>	<b>4,895,557</b>	<b>0</b>	<b>1,523,022</b>	<b>4,895,557</b>	<b>23.73%</b>



State of Alabama  
**Budget Management Approp Class Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 138 - Distressed Institutions of Higher Education Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1828 - Distressed Institutions of Higher Educ	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,615,900	633,913	0	633,913	1,981,987	0	633,913	1,981,987	24.23%
0200 - Employee Benefits	946,112	250,466	0	250,466	695,646	0	250,466	695,646	26.47%
0300 - Travel-In State	7,000	881	0	881	6,119	0	881	6,119	12.58%
0400 - Travel-Out of State	25,600	0	0	0	25,600	0	0	25,600	0.00%
0500 - Repairs and Maintenance	12,250	600	610	1,210	11,040	0	1,210	11,040	9.88%
0600 - Rentals and Leases	457,000	195,775	168	195,943	261,057	0	195,943	261,057	42.88%
0700 - Utilities and Communication	206,500	10,117	5,609	15,726	190,774	0	15,726	190,774	7.62%
0800 - Professional Fees and Services	1,531,867	124,921	115,518	240,439	1,291,428	0	240,439	1,291,428	15.70%
0900 - Supplies, Materials, and Operating Ex	576,750	83,027	93,268	176,295	400,455	0	176,295	400,455	30.57%
1000 - Transportation Equipment Operations	5,500	418	3,072	3,490	2,010	0	3,490	2,010	63.45%
1100 - Grants and Benefits	10,100	0	0	0	10,100	0	0	10,100	0.00%
1400 - Other Equipment Purchases	24,000	938	3,723	4,660	19,340	0	4,660	19,340	19.42%
<b>Total:</b>	<b>6,418,579</b>	<b>1,301,055</b>	<b>221,967</b>	<b>1,523,022</b>	<b>4,895,557</b>	<b>0</b>	<b>1,523,022</b>	<b>4,895,557</b>	<b>23.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0470 - Pact Administrative	500,000	78,303	38,868	117,171	382,829	0	117,171	382,829	23.43%
1046 - Safe Program Enforcement Fd	10,500				10,500			10,500	
1096 - Aces Administrative Fund	430,750	77,798	0	77,798	352,952	0	77,798	352,952	18.06%
1632 - State Treasury Operations Fund	5,477,329	1,144,954	183,099	1,328,053	4,149,276	0	1,328,053	4,149,276	24.25%
<b>Total:</b>	<b>6,418,579</b>	<b>1,301,055</b>	<b>221,967</b>	<b>1,523,022</b>	<b>4,895,557</b>	<b>0</b>	<b>1,523,022</b>	<b>4,895,557</b>	<b>23.73%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 138 - Distressed Institutions of Higher Education Fund**

**Fund: 1828 - Distressed Institutions of Higher Education Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1828 - Distressed Institutions of Higher Educ	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0470 - Pact Administrative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	135,163	33,176	0	33,176	101,987	0	33,176	101,987	24.55%
0200 - Employee Benefits	52,401	14,778	0	14,778	37,623	0	14,778	37,623	28.20%
0300 - Travel-In State	1,500	342	0	342	1,158	0	342	1,158	22.77%
0400 - Travel-Out of State	100	0	0	0	100	0	0	100	0.00%
0500 - Repairs and Maintenance	1,250	0	0	0	1,250	0	0	1,250	0.00%
0600 - Rentals and Leases	42,000	8,654	0	8,654	33,346	0	8,654	33,346	20.61%
0700 - Utilities and Communication	30,500	1,140	0	1,140	29,360	0	1,140	29,360	3.74%
0800 - Professional Fees and Services	104,086	506	29,215	29,721	74,365	0	29,721	74,365	28.55%
0900 - Supplies, Materials, and Operating Ex	128,000	19,310	8,626	27,935	100,065	0	27,935	100,065	21.82%
1400 - Other Equipment Purchases	5,000	397	1,027	1,424	3,576	0	1,424	3,576	28.49%
<b>Total:</b>	<b>500,000</b>	<b>78,303</b>	<b>38,868</b>	<b>117,171</b>	<b>382,829</b>	<b>0</b>	<b>117,171</b>	<b>382,829</b>	<b>23.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0470 - Pact Administrative	500,000	78,303	38,868	117,171	382,829	0	117,171	382,829	23.43%
<b>Total:</b>	<b>500,000</b>	<b>78,303</b>	<b>38,868</b>	<b>117,171</b>	<b>382,829</b>	<b>0</b>	<b>117,171</b>	<b>382,829</b>	<b>23.43%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1046 - Safe Program Enforcement Fd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	10,500				10,500			10,500	
<b>Total:</b>	<b>10,500</b>				<b>10,500</b>			<b>10,500</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1096 - Aces Administrative Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	111,228	22,302	0	22,302	88,926	0	22,302	88,926	20.05%
0200 - Employee Benefits	37,972	8,336	0	8,336	29,636	0	8,336	29,636	21.95%
0300 - Travel-In State	2,500	539	0	539	1,961	0	539	1,961	21.57%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	15,000	2,885	0	2,885	12,115	0	2,885	12,115	19.23%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	202,800	0	0	0	202,800	0	0	202,800	0.00%
0900 - Supplies, Materials, and Operating Ex	53,250	43,736	0	43,736	9,514	0	43,736	9,514	82.13%
<b>Total:</b>	<b>430,750</b>	<b>77,798</b>	<b>0</b>	<b>77,798</b>	<b>352,952</b>	<b>0</b>	<b>77,798</b>	<b>352,952</b>	<b>18.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1096 - Aces Administrative Fund	430,750	77,798	0	77,798	352,952	0	77,798	352,952	18.06%
<b>Total:</b>	<b>430,750</b>	<b>77,798</b>	<b>0</b>	<b>77,798</b>	<b>352,952</b>	<b>0</b>	<b>77,798</b>	<b>352,952</b>	<b>18.06%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1632 - State Treasury Operations Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,369,509	578,434	0	578,434	1,791,075	0	578,434	1,791,075	24.41%
0200 - Employee Benefits	855,739	227,353	0	227,353	628,386	0	227,353	628,386	26.57%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	19,500	0	0	0	19,500	0	0	19,500	0.00%
0500 - Repairs and Maintenance	10,000	600	610	1,210	8,790	0	1,210	8,790	12.10%
0600 - Rentals and Leases	400,000	184,236	168	184,404	215,596	0	184,404	215,596	46.10%
0700 - Utilities and Communication	175,000	8,977	5,609	14,585	160,415	0	14,585	160,415	8.33%
0800 - Professional Fees and Services	1,224,981	124,414	86,303	210,717	1,014,264	0	210,717	1,014,264	17.20%
0900 - Supplies, Materials, and Operating Ex	385,000	19,981	84,642	104,623	280,377	0	104,623	280,377	27.17%
1000 - Transportation Equipment Operations	5,500	418	3,072	3,490	2,010	0	3,490	2,010	63.45%
1100 - Grants and Benefits	10,100	0	0	0	10,100	0	0	10,100	0.00%
1400 - Other Equipment Purchases	19,000	540	2,695	3,236	15,764	0	3,236	15,764	17.03%
<b>Total:</b>	<b>5,477,329</b>	<b>1,144,954</b>	<b>183,099</b>	<b>1,328,053</b>	<b>4,149,276</b>	<b>0</b>	<b>1,328,053</b>	<b>4,149,276</b>	<b>24.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1632 - State Treasury Operations Fund	5,477,329	1,144,954	183,099	1,328,053	4,149,276	0	1,328,053	4,149,276	24.25%
<b>Total:</b>	<b>5,477,329</b>	<b>1,144,954</b>	<b>183,099</b>	<b>1,328,053</b>	<b>4,149,276</b>	<b>0</b>	<b>1,328,053</b>	<b>4,149,276</b>	<b>24.25%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 138 - Distressed Institutions of Higher Education Fund**

**Fund: 1828 - Distressed Institutions of Higher Education Fund**

**Function: 1230 - Distressed Institutions of Higher Education Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1828 - Distressed Institutions of Higher Educ	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0470 - Pact Administrative**

**Function: 0585 - Treasury Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	135,163	33,176	0	33,176	101,987	0	33,176	101,987	24.55%
0200 - Employee Benefits	52,401	14,778	0	14,778	37,623	0	14,778	37,623	28.20%
0300 - Travel-In State	1,500	342	0	342	1,158	0	342	1,158	22.77%
0400 - Travel-Out of State	100	0	0	0	100	0	0	100	0.00%
0500 - Repairs and Maintenance	1,250	0	0	0	1,250	0	0	1,250	0.00%
0600 - Rentals and Leases	42,000	8,654	0	8,654	33,346	0	8,654	33,346	20.61%
0700 - Utilities and Communication	30,500	1,140	0	1,140	29,360	0	1,140	29,360	3.74%
0800 - Professional Fees and Services	104,086	506	29,215	29,721	74,365	0	29,721	74,365	28.55%
0900 - Supplies, Materials, and Operating Ex	128,000	19,310	8,626	27,935	100,065	0	27,935	100,065	21.82%
1400 - Other Equipment Purchases	5,000	397	1,027	1,424	3,576	0	1,424	3,576	28.49%
<b>Total:</b>	<b>500,000</b>	<b>78,303</b>	<b>38,868</b>	<b>117,171</b>	<b>382,829</b>	<b>0</b>	<b>117,171</b>	<b>382,829</b>	<b>23.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0470 - Pact Administrative	500,000	78,303	38,868	117,171	382,829	0	117,171	382,829	23.43%
<b>Total:</b>	<b>500,000</b>	<b>78,303</b>	<b>38,868</b>	<b>117,171</b>	<b>382,829</b>	<b>0</b>	<b>117,171</b>	<b>382,829</b>	<b>23.43%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1046 - Safe Program Enforcement Fd**

**Function: 0585 - Treasury Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	10,500				10,500			10,500	
<b>Total:</b>	<b>10,500</b>				<b>10,500</b>			<b>10,500</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1096 - Aces Administrative Fund**

**Function: 0585 - Treasury Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	111,228	22,302	0	22,302	88,926	0	22,302	88,926	20.05%
0200 - Employee Benefits	37,972	8,336	0	8,336	29,636	0	8,336	29,636	21.95%
0300 - Travel-In State	2,500	539	0	539	1,961	0	539	1,961	21.57%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	15,000	2,885	0	2,885	12,115	0	2,885	12,115	19.23%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	202,800	0	0	0	202,800	0	0	202,800	0.00%
0900 - Supplies, Materials, and Operating Ex	53,250	43,736	0	43,736	9,514	0	43,736	9,514	82.13%
<b>Total:</b>	<b>430,750</b>	<b>77,798</b>	<b>0</b>	<b>77,798</b>	<b>352,952</b>	<b>0</b>	<b>77,798</b>	<b>352,952</b>	<b>18.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1096 - Aces Administrative Fund	430,750	77,798	0	77,798	352,952	0	77,798	352,952	18.06%
<b>Total:</b>	<b>430,750</b>	<b>77,798</b>	<b>0</b>	<b>77,798</b>	<b>352,952</b>	<b>0</b>	<b>77,798</b>	<b>352,952</b>	<b>18.06%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1632 - State Treasury Operations Fund**

**Function: 0585 - Treasury Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,369,509	578,434	0	578,434	1,791,075	0	578,434	1,791,075	24.41%
0200 - Employee Benefits	855,739	227,353	0	227,353	628,386	0	227,353	628,386	26.57%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	19,500	0	0	0	19,500	0	0	19,500	0.00%
0500 - Repairs and Maintenance	10,000	600	610	1,210	8,790	0	1,210	8,790	12.10%
0600 - Rentals and Leases	400,000	184,236	168	184,404	215,596	0	184,404	215,596	46.10%
0700 - Utilities and Communication	175,000	8,977	5,609	14,585	160,415	0	14,585	160,415	8.33%
0800 - Professional Fees and Services	1,224,981	124,414	86,303	210,717	1,014,264	0	210,717	1,014,264	17.20%
0900 - Supplies, Materials, and Operating Ex	385,000	19,981	84,642	104,623	280,377	0	104,623	280,377	27.17%
1000 - Transportation Equipment Operations	5,500	418	3,072	3,490	2,010	0	3,490	2,010	63.45%
1100 - Grants and Benefits	10,100	0	0	0	10,100	0	0	10,100	0.00%
1400 - Other Equipment Purchases	19,000	540	2,695	3,236	15,764	0	3,236	15,764	17.03%
<b>Total:</b>	<b>5,477,329</b>	<b>1,144,954</b>	<b>183,099</b>	<b>1,328,053</b>	<b>4,149,276</b>	<b>0</b>	<b>1,328,053</b>	<b>4,149,276</b>	<b>24.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1632 - State Treasury Operations Fund	5,477,329	1,144,954	183,099	1,328,053	4,149,276	0	1,328,053	4,149,276	24.25%
<b>Total:</b>	<b>5,477,329</b>	<b>1,144,954</b>	<b>183,099</b>	<b>1,328,053</b>	<b>4,149,276</b>	<b>0</b>	<b>1,328,053</b>	<b>4,149,276</b>	<b>24.25%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 138 - Distressed Institutions of Higher Education Fund**

**Fund: 1828 - Distressed Institutions of Higher Education Fund**

**Function: 1230 - Distressed Institutions of Higher Education Fund**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1828 - Distressed Institutions of Higher Educ	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0470 - Pact Administrative**

**Function: 0585 - Treasury Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	135,163	33,176	0	33,176	101,987	0	33,176	101,987	24.55%
0200 - Employee Benefits	52,401	14,778	0	14,778	37,623	0	14,778	37,623	28.20%
0300 - Travel-In State	1,500	342	0	342	1,158	0	342	1,158	22.77%
0400 - Travel-Out of State	100	0	0	0	100	0	0	100	0.00%
0500 - Repairs and Maintenance	1,250	0	0	0	1,250	0	0	1,250	0.00%
0600 - Rentals and Leases	42,000	8,654	0	8,654	33,346	0	8,654	33,346	20.61%
0700 - Utilities and Communication	30,500	1,140	0	1,140	29,360	0	1,140	29,360	3.74%
0800 - Professional Fees and Services	104,086	506	29,215	29,721	74,365	0	29,721	74,365	28.55%
0900 - Supplies, Materials, and Operating Ex	128,000	19,310	8,626	27,935	100,065	0	27,935	100,065	21.82%
1400 - Other Equipment Purchases	5,000	397	1,027	1,424	3,576	0	1,424	3,576	28.49%
<b>Total:</b>	<b>500,000</b>	<b>78,303</b>	<b>38,868</b>	<b>117,171</b>	<b>382,829</b>	<b>0</b>	<b>117,171</b>	<b>382,829</b>	<b>23.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0470 - Pact Administrative	500,000	78,303	38,868	117,171	382,829	0	117,171	382,829	23.43%
<b>Total:</b>	<b>500,000</b>	<b>78,303</b>	<b>38,868</b>	<b>117,171</b>	<b>382,829</b>	<b>0</b>	<b>117,171</b>	<b>382,829</b>	<b>23.43%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1046 - Safe Program Enforcement Fd**

**Function: 0585 - Treasury Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	10,500				10,500			10,500	
<b>Total:</b>	<b>10,500</b>				<b>10,500</b>			<b>10,500</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1096 - Aces Administrative Fund**

**Function: 0585 - Treasury Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	111,228	22,302	0	22,302	88,926	0	22,302	88,926	20.05%
0200 - Employee Benefits	37,972	8,336	0	8,336	29,636	0	8,336	29,636	21.95%
0300 - Travel-In State	2,500	539	0	539	1,961	0	539	1,961	21.57%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	15,000	2,885	0	2,885	12,115	0	2,885	12,115	19.23%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	202,800	0	0	0	202,800	0	0	202,800	0.00%
0900 - Supplies, Materials, and Operating Ex	53,250	43,736	0	43,736	9,514	0	43,736	9,514	82.13%
<b>Total:</b>	<b>430,750</b>	<b>77,798</b>	<b>0</b>	<b>77,798</b>	<b>352,952</b>	<b>0</b>	<b>77,798</b>	<b>352,952</b>	<b>18.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1096 - Aces Administrative Fund	430,750	77,798	0	77,798	352,952	0	77,798	352,952	18.06%
<b>Total:</b>	<b>430,750</b>	<b>77,798</b>	<b>0</b>	<b>77,798</b>	<b>352,952</b>	<b>0</b>	<b>77,798</b>	<b>352,952</b>	<b>18.06%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 1632 - State Treasury Operations Fund**

**Function: 0585 - Treasury Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,369,509	578,434	0	578,434	1,791,075	0	578,434	1,791,075	24.41%
0200 - Employee Benefits	855,739	227,353	0	227,353	628,386	0	227,353	628,386	26.57%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	19,500	0	0	0	19,500	0	0	19,500	0.00%
0500 - Repairs and Maintenance	10,000	600	610	1,210	8,790	0	1,210	8,790	12.10%
0600 - Rentals and Leases	400,000	184,236	168	184,404	215,596	0	184,404	215,596	46.10%
0700 - Utilities and Communication	175,000	8,977	5,609	14,585	160,415	0	14,585	160,415	8.33%
0800 - Professional Fees and Services	1,224,981	124,414	86,303	210,717	1,014,264	0	210,717	1,014,264	17.20%
0900 - Supplies, Materials, and Operating Ex	385,000	19,981	84,642	104,623	280,377	0	104,623	280,377	27.17%
1000 - Transportation Equipment Operations	5,500	418	3,072	3,490	2,010	0	3,490	2,010	63.45%
1100 - Grants and Benefits	10,100	0	0	0	10,100	0	0	10,100	0.00%
1400 - Other Equipment Purchases	19,000	540	2,695	3,236	15,764	0	3,236	15,764	17.03%
<b>Total:</b>	<b>5,477,329</b>	<b>1,144,954</b>	<b>183,099</b>	<b>1,328,053</b>	<b>4,149,276</b>	<b>0</b>	<b>1,328,053</b>	<b>4,149,276</b>	<b>24.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1632 - State Treasury Operations Fund	5,477,329	1,144,954	183,099	1,328,053	4,149,276	0	1,328,053	4,149,276	24.25%
<b>Total:</b>	<b>5,477,329</b>	<b>1,144,954</b>	<b>183,099</b>	<b>1,328,053</b>	<b>4,149,276</b>	<b>0</b>	<b>1,328,053</b>	<b>4,149,276</b>	<b>24.25%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 049 - Treasurer**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,624,077	2,134,629	0	2,134,629	6,489,448	0	2,134,629	6,489,448	24.75%
0200 - Employee Benefits	4,168,735	1,042,049	0	1,042,049	3,126,686	0	1,042,049	3,126,686	25.00%
0300 - Travel-In State	266,416	24,395	0	24,395	242,021	0	24,395	242,021	9.16%
0400 - Travel-Out of State	63,024	0	0	0	63,024	0	0	63,024	0.00%
0500 - Repairs and Maintenance	8,262,900	442,948	45,129	488,078	7,774,822	0	488,078	7,774,822	5.91%
0600 - Rentals and Leases	492,404	75,097	19,596	94,693	397,711	0	94,693	397,711	19.23%
0700 - Utilities and Communication	179,000	11,551	8,849	20,401	158,599	0	20,401	158,599	11.40%
0800 - Professional Fees and Services	147,113,764	16,038,262	11,880,738	27,918,999	119,194,765	0	27,918,999	119,194,765	18.98%
0900 - Supplies, Materials, and Operating Ex	2,846,661	457,067	12,457	469,525	2,377,136	0	469,525	2,377,136	16.49%
1000 - Transportation Equipment Operations	108,000	8,202	5,616	13,818	94,182	0	13,818	94,182	12.79%
1100 - Grants and Benefits	48,878,200	10,991,452	0	10,991,452	37,886,748	0	10,991,452	37,886,748	22.49%
1200 - Capital Outlay	4,500,000	0	0	0	4,500,000	0	0	4,500,000	0.00%
1300 - Transportation Equipment Purchases	300,000	0	48,715	48,715	251,285	0	48,715	251,285	16.24%
1400 - Other Equipment Purchases	8,290,933	37,380	332,661	370,042	7,920,891	0	370,042	7,920,891	4.46%
<b>Total:</b>	<b>234,094,114</b>	<b>31,263,034</b>	<b>12,353,762</b>	<b>43,616,796</b>	<b>190,477,318</b>	<b>0</b>	<b>43,616,796</b>	<b>190,477,318</b>	<b>18.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,079,216	725,978	416,254	1,142,232	3,936,984	0	1,142,232	3,936,984	22.49%
0200 - Education Trust Fund	48,125,602	11,670,906	0	11,670,906	36,454,696	0	11,670,906	36,454,696	24.25%
0395 - Veterans Home Trust Fund	90,562,785	9,738,207	5,830,826	15,569,033	74,993,752	0	15,569,033	74,993,752	17.19%
0931 - Ala Veterans' Assistance Fund	90,326,511	9,127,942	6,106,682	15,234,624	75,091,887	0	15,234,624	75,091,887	16.87%
<b>Total:</b>	<b>234,094,114</b>	<b>31,263,034</b>	<b>12,353,762</b>	<b>43,616,796</b>	<b>190,477,318</b>	<b>0</b>	<b>43,616,796</b>	<b>190,477,318</b>	<b>18.63%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	300,000	0	0	0	300,000	0	0	300,000	0.00%
1200 - Capital Outlay	2,700,000	0	0	0	2,700,000	0	0	2,700,000	0.00%
<b>Total:</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	3,000,000	0	0	0	3,000,000	0	0	3,000,000	0.00%
<b>Total:</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	45,000,000	10,909,029	0	10,909,029	34,090,971	0	10,909,029	34,090,971	24.24%
<b>Total:</b>	<b>45,000,000</b>	<b>10,909,029</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>24.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	45,000,000	10,909,029	0	10,909,029	34,090,971	0	10,909,029	34,090,971	24.24%
<b>Total:</b>	<b>45,000,000</b>	<b>10,909,029</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>24.24%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 512 - Admin Of Veterans Affairs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,529,843	1,878,860	0	1,878,860	5,650,983	0	1,878,860	5,650,983	24.95%
0200 - Employee Benefits	3,712,481	919,135	0	919,135	2,793,346	0	919,135	2,793,346	24.76%
0300 - Travel-In State	245,000	23,720	0	23,720	221,280	0	23,720	221,280	9.68%
0400 - Travel-Out of State	34,024	0	0	0	34,024	0	0	34,024	0.00%
0500 - Repairs and Maintenance	60,000	0	0	0	60,000	0	0	60,000	0.00%
0600 - Rentals and Leases	475,000	73,625	12,684	86,310	388,690	0	86,310	388,690	18.17%
0700 - Utilities and Communication	95,000	7,281	7,077	14,359	80,641	0	14,359	80,641	15.11%
0800 - Professional Fees and Services	2,593,455	463,477	420,295	883,772	1,709,683	0	883,772	1,709,683	34.08%
0900 - Supplies, Materials, and Operating Ex	1,129,735	68,814	11,431	80,244	1,049,491	0	80,244	1,049,491	7.10%
1000 - Transportation Equipment Operations	92,000	7,864	5,437	13,301	78,699	0	13,301	78,699	14.46%
1100 - Grants and Benefits	784,200	0	0	0	784,200	0	0	784,200	0.00%
1300 - Transportation Equipment Purchases	150,000	0	48,626	48,626	101,374	0	48,626	101,374	32.42%
1400 - Other Equipment Purchases	1,113,780	6,123	17,340	23,463	1,090,317	0	23,463	1,090,317	2.11%
<b>Total:</b>	<b>18,014,518</b>	<b>3,448,900</b>	<b>522,890</b>	<b>3,971,790</b>	<b>14,042,728</b>	<b>0</b>	<b>3,971,790</b>	<b>14,042,728</b>	<b>22.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,079,216	725,978	416,254	1,142,232	3,936,984	0	1,142,232	3,936,984	22.49%
0200 - Education Trust Fund	3,125,602	761,877	0	761,877	2,363,725	0	761,877	2,363,725	24.38%
0931 - Ala Veterans' Assistance Fund	9,809,700	1,961,044	106,636	2,067,680	7,742,020	0	2,067,680	7,742,020	21.08%
<b>Total:</b>	<b>18,014,518</b>	<b>3,448,900</b>	<b>522,890</b>	<b>3,971,790</b>	<b>14,042,728</b>	<b>0</b>	<b>3,971,790</b>	<b>14,042,728</b>	<b>22.05%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	787,750	173,427	0	173,427	614,323	0	173,427	614,323	22.02%
0200 - Employee Benefits	315,247	77,579	0	77,579	237,668	0	77,579	237,668	24.61%
0300 - Travel-In State	18,416	675	0	675	17,741	0	675	17,741	3.66%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	8,058,500	420,746	27,049	447,795	7,610,705	0	447,795	7,610,705	5.56%
0600 - Rentals and Leases	15,104	1,158	5,945	7,103	8,001	0	7,103	8,001	47.03%
0700 - Utilities and Communication	47,000	1,842	0	1,842	45,158	0	1,842	45,158	3.92%
0800 - Professional Fees and Services	144,176,203	15,573,723	11,455,034	27,028,757	117,147,446	0	27,028,757	117,147,446	18.75%
0900 - Supplies, Materials, and Operating Ex	1,657,926	352,220	0	352,220	1,305,706	0	352,220	1,305,706	21.24%
1100 - Grants and Benefits	3,094,000	82,424	0	82,424	3,011,576	0	82,424	3,011,576	2.66%
1200 - Capital Outlay	1,800,000	0	0	0	1,800,000	0	0	1,800,000	0.00%
1400 - Other Equipment Purchases	7,087,153	29,075	303,943	333,017	6,754,136	0	333,017	6,754,136	4.70%
<b>Total:</b>	<b>167,082,299</b>	<b>16,712,869</b>	<b>11,791,970</b>	<b>28,504,839</b>	<b>138,577,460</b>	<b>0</b>	<b>28,504,839</b>	<b>138,577,460</b>	<b>17.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	90,562,785	9,738,207	5,830,826	15,569,033	74,993,752	0	15,569,033	74,993,752	17.19%
0931 - Ala Veterans' Assistance Fund	76,519,514	6,974,662	5,961,144	12,935,806	63,583,708	0	12,935,806	63,583,708	16.91%
<b>Total:</b>	<b>167,082,299</b>	<b>16,712,869</b>	<b>11,791,970</b>	<b>28,504,839</b>	<b>138,577,460</b>	<b>0</b>	<b>28,504,839</b>	<b>138,577,460</b>	<b>17.06%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 514 - Veterans Cemetery**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	306,484	82,342	0	82,342	224,142	0	82,342	224,142	26.87%
0200 - Employee Benefits	141,007	45,334	0	45,334	95,673	0	45,334	95,673	32.15%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	144,400	22,202	18,080	40,282	104,118	0	40,282	104,118	27.90%
0600 - Rentals and Leases	2,300	314	966	1,280	1,020	0	1,280	1,020	55.67%
0700 - Utilities and Communication	37,000	2,428	1,772	4,200	32,800	0	4,200	32,800	11.35%
0800 - Professional Fees and Services	44,106	1,061	5,409	6,470	37,636	0	6,470	37,636	14.67%
0900 - Supplies, Materials, and Operating Ex	59,000	36,033	1,027	37,060	21,940	0	37,060	21,940	62.81%
1000 - Transportation Equipment Operations	16,000	338	179	517	15,483	0	517	15,483	3.23%
1300 - Transportation Equipment Purchases	150,000	0	89	89	149,911	0	89	149,911	0.06%
1400 - Other Equipment Purchases	90,000	2,183	11,379	13,561	76,439	0	13,561	76,439	15.07%
<b>Total:</b>	<b>997,297</b>	<b>192,236</b>	<b>38,902</b>	<b>231,138</b>	<b>766,159</b>	<b>0</b>	<b>231,138</b>	<b>766,159</b>	<b>23.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	997,297	192,236	38,902	231,138	766,159	0	231,138	766,159	23.18%
<b>Total:</b>	<b>997,297</b>	<b>192,236</b>	<b>38,902</b>	<b>231,138</b>	<b>766,159</b>	<b>0</b>	<b>231,138</b>	<b>766,159</b>	<b>23.18%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0931 - Ala Veterans' Assistance Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	300,000	0	0	0	300,000	0	0	300,000	0.00%
1200 - Capital Outlay	2,700,000	0	0	0	2,700,000	0	0	2,700,000	0.00%
<b>Total:</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	3,000,000	0	0	0	3,000,000	0	0	3,000,000	0.00%
<b>Total:</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	45,000,000	10,909,029	0	10,909,029	34,090,971	0	10,909,029	34,090,971	24.24%
<b>Total:</b>	<b>45,000,000</b>	<b>10,909,029</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>24.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	45,000,000	10,909,029	0	10,909,029	34,090,971	0	10,909,029	34,090,971	24.24%
<b>Total:</b>	<b>45,000,000</b>	<b>10,909,029</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>24.24%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 512 - Admin Of Veterans Affairs**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	581,756	159,849	0	159,849	421,907	0	159,849	421,907	27.48%
0200 - Employee Benefits	319,221	64,851	0	64,851	254,370	0	64,851	254,370	20.32%
0300 - Travel-In State	245,000	23,720	0	23,720	221,280	0	23,720	221,280	9.68%
0400 - Travel-Out of State	34,024	0	0	0	34,024	0	0	34,024	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	475,000	73,625	12,684	86,310	388,690	0	86,310	388,690	18.17%
0700 - Utilities and Communication	95,000	7,281	7,077	14,359	80,641	0	14,359	80,641	15.11%
0800 - Professional Fees and Services	1,614,672	323,023	330,295	653,318	961,354	0	653,318	961,354	40.46%
0900 - Supplies, Materials, and Operating Ex	464,963	64,689	11,431	76,119	388,844	0	76,119	388,844	16.37%
1000 - Transportation Equipment Operations	92,000	7,864	5,437	13,301	78,699	0	13,301	78,699	14.46%
1100 - Grants and Benefits	783,800	0	0	0	783,800	0	0	783,800	0.00%
1300 - Transportation Equipment Purchases	150,000	0	48,626	48,626	101,374	0	48,626	101,374	32.42%
1400 - Other Equipment Purchases	213,780	1,075	704	1,779	212,001	0	1,779	212,001	0.83%
<b>Total:</b>	<b>5,079,216</b>	<b>725,978</b>	<b>416,254</b>	<b>1,142,232</b>	<b>3,936,984</b>	<b>0</b>	<b>1,142,232</b>	<b>3,936,984</b>	<b>22.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,079,216	725,978	416,254	1,142,232	3,936,984	0	1,142,232	3,936,984	22.49%
<b>Total:</b>	<b>5,079,216</b>	<b>725,978</b>	<b>416,254</b>	<b>1,142,232</b>	<b>3,936,984</b>	<b>0</b>	<b>1,142,232</b>	<b>3,936,984</b>	<b>22.49%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 512 - Admin Of Veterans Affairs**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,838,633	417,685	0	417,685	1,420,948	0	417,685	1,420,948	22.72%
0200 - Employee Benefits	988,186	203,739	0	203,739	784,447	0	203,739	784,447	20.62%
0800 - Professional Fees and Services	298,783	140,454	0	140,454	158,329	0	140,454	158,329	47.01%
<b>Total:</b>	<b>3,125,602</b>	<b>761,877</b>	<b>0</b>	<b>761,877</b>	<b>2,363,725</b>	<b>0</b>	<b>761,877</b>	<b>2,363,725</b>	<b>24.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,125,602	761,877	0	761,877	2,363,725	0	761,877	2,363,725	24.38%
<b>Total:</b>	<b>3,125,602</b>	<b>761,877</b>	<b>0</b>	<b>761,877</b>	<b>2,363,725</b>	<b>0</b>	<b>761,877</b>	<b>2,363,725</b>	<b>24.38%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 512 - Admin Of Veterans Affairs**

**Fund: 0931 - Ala Veterans' Assistance Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,109,454	1,301,326	0	1,301,326	3,808,128	0	1,301,326	3,808,128	25.47%
0200 - Employee Benefits	2,405,074	650,545	0	650,545	1,754,529	0	650,545	1,754,529	27.05%
0500 - Repairs and Maintenance	50,000	0	0	0	50,000	0	0	50,000	0.00%
0800 - Professional Fees and Services	680,000	0	90,000	90,000	590,000	0	90,000	590,000	13.24%
0900 - Supplies, Materials, and Operating Ex	664,772	4,125	0	4,125	660,647	0	4,125	660,647	0.62%
1100 - Grants and Benefits	400	0	0	0	400	0	0	400	0.00%
1400 - Other Equipment Purchases	900,000	5,048	16,636	21,684	878,316	0	21,684	878,316	2.41%
<b>Total:</b>	<b>9,809,700</b>	<b>1,961,044</b>	<b>106,636</b>	<b>2,067,680</b>	<b>7,742,020</b>	<b>0</b>	<b>2,067,680</b>	<b>7,742,020</b>	<b>21.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	9,809,700	1,961,044	106,636	2,067,680	7,742,020	0	2,067,680	7,742,020	21.08%
<b>Total:</b>	<b>9,809,700</b>	<b>1,961,044</b>	<b>106,636</b>	<b>2,067,680</b>	<b>7,742,020</b>	<b>0</b>	<b>2,067,680</b>	<b>7,742,020</b>	<b>21.08%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0395 - Veterans Home Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	787,750	173,427	0	173,427	614,323	0	173,427	614,323	22.02%
0200 - Employee Benefits	315,247	77,579	0	77,579	237,668	0	77,579	237,668	24.61%
0300 - Travel-In State	18,416	675	0	675	17,741	0	675	17,741	3.66%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	15,104	1,158	5,945	7,103	8,001	0	7,103	8,001	47.03%
0700 - Utilities and Communication	47,000	1,842	0	1,842	45,158	0	1,842	45,158	3.92%
0800 - Professional Fees and Services	88,422,189	9,130,909	5,824,078	14,954,987	73,467,202	0	14,954,987	73,467,202	16.91%
0900 - Supplies, Materials, and Operating Ex	647,926	352,220	0	352,220	295,706	0	352,220	295,706	54.36%
1100 - Grants and Benefits	194,000	0	0	0	194,000	0	0	194,000	0.00%
1400 - Other Equipment Purchases	86,153	398	803	1,201	84,952	0	1,201	84,952	1.39%
<b>Total:</b>	<b>90,562,785</b>	<b>9,738,207</b>	<b>5,830,826</b>	<b>15,569,033</b>	<b>74,993,752</b>	<b>0</b>	<b>15,569,033</b>	<b>74,993,752</b>	<b>17.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	90,562,785	9,738,207	5,830,826	15,569,033	74,993,752	0	15,569,033	74,993,752	17.19%
<b>Total:</b>	<b>90,562,785</b>	<b>9,738,207</b>	<b>5,830,826</b>	<b>15,569,033</b>	<b>74,993,752</b>	<b>0</b>	<b>15,569,033</b>	<b>74,993,752</b>	<b>17.19%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0931 - Ala Veterans' Assistance Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	8,054,500	420,746	27,049	447,795	7,606,705	0	447,795	7,606,705	5.56%
0800 - Professional Fees and Services	55,754,014	6,442,815	5,630,955	12,073,770	43,680,244	0	12,073,770	43,680,244	21.66%
0900 - Supplies, Materials, and Operating Ex	1,010,000	0	0	0	1,010,000	0	0	1,010,000	0.00%
1100 - Grants and Benefits	2,900,000	82,424	0	82,424	2,817,576	0	82,424	2,817,576	2.84%
1200 - Capital Outlay	1,800,000	0	0	0	1,800,000	0	0	1,800,000	0.00%
1400 - Other Equipment Purchases	7,001,000	28,677	303,139	331,817	6,669,183	0	331,817	6,669,183	4.74%
<b>Total:</b>	<b>76,519,514</b>	<b>6,974,662</b>	<b>5,961,144</b>	<b>12,935,806</b>	<b>63,583,708</b>	<b>0</b>	<b>12,935,806</b>	<b>63,583,708</b>	<b>16.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	76,519,514	6,974,662	5,961,144	12,935,806	63,583,708	0	12,935,806	63,583,708	16.91%
<b>Total:</b>	<b>76,519,514</b>	<b>6,974,662</b>	<b>5,961,144</b>	<b>12,935,806</b>	<b>63,583,708</b>	<b>0</b>	<b>12,935,806</b>	<b>63,583,708</b>	<b>16.91%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 514 - Veterans Cemetery**

**Fund: 0931 - Ala Veterans' Assistance Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	306,484	82,342	0	82,342	224,142	0	82,342	224,142	26.87%
0200 - Employee Benefits	141,007	45,334	0	45,334	95,673	0	45,334	95,673	32.15%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	144,400	22,202	18,080	40,282	104,118	0	40,282	104,118	27.90%
0600 - Rentals and Leases	2,300	314	966	1,280	1,020	0	1,280	1,020	55.67%
0700 - Utilities and Communication	37,000	2,428	1,772	4,200	32,800	0	4,200	32,800	11.35%
0800 - Professional Fees and Services	44,106	1,061	5,409	6,470	37,636	0	6,470	37,636	14.67%
0900 - Supplies, Materials, and Operating Ex	59,000	36,033	1,027	37,060	21,940	0	37,060	21,940	62.81%
1000 - Transportation Equipment Operations	16,000	338	179	517	15,483	0	517	15,483	3.23%
1300 - Transportation Equipment Purchases	150,000	0	89	89	149,911	0	89	149,911	0.06%
1400 - Other Equipment Purchases	90,000	2,183	11,379	13,561	76,439	0	13,561	76,439	15.07%
<b>Total:</b>	<b>997,297</b>	<b>192,236</b>	<b>38,902</b>	<b>231,138</b>	<b>766,159</b>	<b>0</b>	<b>231,138</b>	<b>766,159</b>	<b>23.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	997,297	192,236	38,902	231,138	766,159	0	231,138	766,159	23.18%
<b>Total:</b>	<b>997,297</b>	<b>192,236</b>	<b>38,902</b>	<b>231,138</b>	<b>766,159</b>	<b>0</b>	<b>231,138</b>	<b>766,159</b>	<b>23.18%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0635 - Spanish Fort Cemetery**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	300,000	0	0	0	300,000	0	0	300,000	0.00%
1200 - Capital Outlay	2,700,000	0	0	0	2,700,000	0	0	2,700,000	0.00%
<b>Total:</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	3,000,000	0	0	0	3,000,000	0	0	3,000,000	0.00%
<b>Total:</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 0145 - Veterans' Education Benefits**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	45,000,000	10,909,029	0	10,909,029	34,090,971	0	10,909,029	34,090,971	24.24%
<b>Total:</b>	<b>45,000,000</b>	<b>10,909,029</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>24.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	45,000,000	10,909,029	0	10,909,029	34,090,971	0	10,909,029	34,090,971	24.24%
<b>Total:</b>	<b>45,000,000</b>	<b>10,909,029</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>24.24%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 512 - Admin Of Veterans Affairs**

**Fund: 0100 - State General Fund**

**Function: 0237 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	581,756	159,849	0	159,849	421,907	0	159,849	421,907	27.48%
0200 - Employee Benefits	319,221	64,851	0	64,851	254,370	0	64,851	254,370	20.32%
0300 - Travel-In State	245,000	23,720	0	23,720	221,280	0	23,720	221,280	9.68%
0400 - Travel-Out of State	34,024	0	0	0	34,024	0	0	34,024	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	475,000	73,625	12,684	86,310	388,690	0	86,310	388,690	18.17%
0700 - Utilities and Communication	95,000	7,281	7,077	14,359	80,641	0	14,359	80,641	15.11%
0800 - Professional Fees and Services	1,614,672	323,023	330,295	653,318	961,354	0	653,318	961,354	40.46%
0900 - Supplies, Materials, and Operating Ex	464,963	64,689	11,431	76,119	388,844	0	76,119	388,844	16.37%
1000 - Transportation Equipment Operations	92,000	7,864	5,437	13,301	78,699	0	13,301	78,699	14.46%
1100 - Grants and Benefits	783,800	0	0	0	783,800	0	0	783,800	0.00%
1300 - Transportation Equipment Purchases	150,000	0	48,626	48,626	101,374	0	48,626	101,374	32.42%
1400 - Other Equipment Purchases	213,780	1,075	704	1,779	212,001	0	1,779	212,001	0.83%
<b>Total:</b>	<b>5,079,216</b>	<b>725,978</b>	<b>416,254</b>	<b>1,142,232</b>	<b>3,936,984</b>	<b>0</b>	<b>1,142,232</b>	<b>3,936,984</b>	<b>22.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,079,216	725,978	416,254	1,142,232	3,936,984	0	1,142,232	3,936,984	22.49%
<b>Total:</b>	<b>5,079,216</b>	<b>725,978</b>	<b>416,254</b>	<b>1,142,232</b>	<b>3,936,984</b>	<b>0</b>	<b>1,142,232</b>	<b>3,936,984</b>	<b>22.49%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 512 - Admin Of Veterans Affairs**

**Fund: 0200 - Education Trust Fund**

**Function: 0237 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,838,633	417,685	0	417,685	1,420,948	0	417,685	1,420,948	22.72%
0200 - Employee Benefits	988,186	203,739	0	203,739	784,447	0	203,739	784,447	20.62%
0800 - Professional Fees and Services	298,783	140,454	0	140,454	158,329	0	140,454	158,329	47.01%
<b>Total:</b>	<b>3,125,602</b>	<b>761,877</b>	<b>0</b>	<b>761,877</b>	<b>2,363,725</b>	<b>0</b>	<b>761,877</b>	<b>2,363,725</b>	<b>24.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,125,602	761,877	0	761,877	2,363,725	0	761,877	2,363,725	24.38%
<b>Total:</b>	<b>3,125,602</b>	<b>761,877</b>	<b>0</b>	<b>761,877</b>	<b>2,363,725</b>	<b>0</b>	<b>761,877</b>	<b>2,363,725</b>	<b>24.38%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 512 - Admin Of Veterans Affairs**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0237 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,109,454	1,301,326	0	1,301,326	3,808,128	0	1,301,326	3,808,128	25.47%
0200 - Employee Benefits	2,405,074	650,545	0	650,545	1,754,529	0	650,545	1,754,529	27.05%
0500 - Repairs and Maintenance	50,000	0	0	0	50,000	0	0	50,000	0.00%
0800 - Professional Fees and Services	680,000	0	90,000	90,000	590,000	0	90,000	590,000	13.24%
0900 - Supplies, Materials, and Operating Ex	664,772	4,125	0	4,125	660,647	0	4,125	660,647	0.62%
1100 - Grants and Benefits	400	0	0	0	400	0	0	400	0.00%
1400 - Other Equipment Purchases	900,000	5,048	16,636	21,684	878,316	0	21,684	878,316	2.41%
<b>Total:</b>	<b>9,809,700</b>	<b>1,961,044</b>	<b>106,636</b>	<b>2,067,680</b>	<b>7,742,020</b>	<b>0</b>	<b>2,067,680</b>	<b>7,742,020</b>	<b>21.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	9,809,700	1,961,044	106,636	2,067,680	7,742,020	0	2,067,680	7,742,020	21.08%
<b>Total:</b>	<b>9,809,700</b>	<b>1,961,044</b>	<b>106,636</b>	<b>2,067,680</b>	<b>7,742,020</b>	<b>0</b>	<b>2,067,680</b>	<b>7,742,020</b>	<b>21.08%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0395 - Veterans Home Trust Fund**

**Function: 0746 - Vets Home Adm-Bill Nichols**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	154,467	34,592	0	34,592	119,875	0	34,592	119,875	22.39%
0200 - Employee Benefits	55,983	16,005	0	16,005	39,978	0	16,005	39,978	28.59%
0300 - Travel-In State	2,500	0	0	0	2,500	0	0	2,500	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	750	0	0	0	750	0	0	750	0.00%
0600 - Rentals and Leases	3,000	332	1,074	1,405	1,595	0	1,405	1,595	46.84%
0700 - Utilities and Communication	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	15,684,808	2,243,559	594,320	2,837,879	12,846,929	0	2,837,879	12,846,929	18.09%
0900 - Supplies, Materials, and Operating Ex	59,926	33,438	0	33,438	26,488	0	33,438	26,488	55.80%
1100 - Grants and Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	18,969	0	0	0	18,969	0	0	18,969	0.00%
<b>Total:</b>	<b>16,043,403</b>	<b>2,327,926</b>	<b>595,394</b>	<b>2,923,319</b>	<b>13,120,084</b>	<b>0</b>	<b>2,923,319</b>	<b>13,120,084</b>	<b>18.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	16,043,403	2,327,926	595,394	2,923,319	13,120,084	0	2,923,319	13,120,084	18.22%
<b>Total:</b>	<b>16,043,403</b>	<b>2,327,926</b>	<b>595,394</b>	<b>2,923,319</b>	<b>13,120,084</b>	<b>0</b>	<b>2,923,319</b>	<b>13,120,084</b>	<b>18.22%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0395 - Veterans Home Trust Fund**

**Function: 0985 - Vets Home Adm-Bay Minette**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	157,542	37,762	0	37,762	119,780	0	37,762	119,780	23.97%
0200 - Employee Benefits	57,661	16,847	0	16,847	40,814	0	16,847	40,814	29.22%
0300 - Travel-In State	5,781	0	0	0	5,781	0	0	5,781	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	750	0	0	0	750	0	0	750	0.00%
0600 - Rentals and Leases	3,000	241	1,164	1,405	1,595	0	1,405	1,595	46.84%
0700 - Utilities and Communication	7,000	286	0	286	6,714	0	286	6,714	4.08%
0800 - Professional Fees and Services	16,365,408	2,158,960	576,006	2,734,966	13,630,442	0	2,734,966	13,630,442	16.71%
0900 - Supplies, Materials, and Operating Ex	83,000	52,098	0	52,098	30,902	0	52,098	30,902	62.77%
1100 - Grants and Benefits	44,000	0	0	0	44,000	0	0	44,000	0.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>16,749,142</b>	<b>2,266,193</b>	<b>577,171</b>	<b>2,843,363</b>	<b>13,905,779</b>	<b>0</b>	<b>2,843,363</b>	<b>13,905,779</b>	<b>16.98%</b>

  

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	16,749,142	2,266,193	577,171	2,843,363	13,905,779	0	2,843,363	13,905,779	16.98%
<b>Total:</b>	<b>16,749,142</b>	<b>2,266,193</b>	<b>577,171</b>	<b>2,843,363</b>	<b>13,905,779</b>	<b>0</b>	<b>2,843,363</b>	<b>13,905,779</b>	<b>16.98%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0395 - Veterans Home Trust Fund**

**Function: 0986 - Vets Home Adm-Huntsville**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	167,818	39,976	0	39,976	127,843	0	39,976	127,843	23.82%
0200 - Employee Benefits	59,977	17,182	0	17,182	42,795	0	17,182	42,795	28.65%
0300 - Travel-In State	2,635	243	0	243	2,392	0	243	2,392	9.23%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	750	0	0	0	750	0	0	750	0.00%
0600 - Rentals and Leases	3,104	333	1,072	1,405	1,699	0	1,405	1,699	45.27%
0700 - Utilities and Communication	7,000	989	0	989	6,011	0	989	6,011	14.13%
0800 - Professional Fees and Services	17,163,042	1,919,981	948,288	2,868,269	14,294,773	0	2,868,269	14,294,773	16.71%
0900 - Supplies, Materials, and Operating Ex	84,000	55,095	0	55,095	28,905	0	55,095	28,905	65.59%
1100 - Grants and Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	14,000	294	803	1,097	12,903	0	1,097	12,903	7.84%
<b>Total:</b>	<b>17,557,326</b>	<b>2,034,093</b>	<b>950,163</b>	<b>2,984,256</b>	<b>14,573,070</b>	<b>0</b>	<b>2,984,256</b>	<b>14,573,070</b>	<b>17.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	17,557,326	2,034,093	950,163	2,984,256	14,573,070	0	2,984,256	14,573,070	17.00%
<b>Total:</b>	<b>17,557,326</b>	<b>2,034,093</b>	<b>950,163</b>	<b>2,984,256</b>	<b>14,573,070</b>	<b>0</b>	<b>2,984,256</b>	<b>14,573,070</b>	<b>17.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0395 - Veterans Home Trust Fund**

**Function: 0996 - Vet Home Admin - Pell City**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	173,789	37,729	0	37,729	136,060	0	37,729	136,060	21.71%
0200 - Employee Benefits	75,936	16,615	0	16,615	59,321	0	16,615	59,321	21.88%
0300 - Travel-In State	2,500	170	0	170	2,330	0	170	2,330	6.78%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	750	0	0	0	750	0	0	750	0.00%
0600 - Rentals and Leases	3,000	252	1,153	1,405	1,595	0	1,405	1,595	46.84%
0700 - Utilities and Communication	11,000	567	0	567	10,433	0	567	10,433	5.15%
0800 - Professional Fees and Services	20,424,591	2,808,409	604,941	3,413,350	17,011,241	0	3,413,350	17,011,241	16.71%
0900 - Supplies, Materials, and Operating Ex	189,000	129,570	0	129,570	59,430	0	129,570	59,430	68.56%
1100 - Grants and Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	14,365	0	0	0	14,365	0	0	14,365	0.00%
<b>Total:</b>	<b>20,949,931</b>	<b>2,993,312</b>	<b>606,094</b>	<b>3,599,406</b>	<b>17,350,525</b>	<b>0</b>	<b>3,599,406</b>	<b>17,350,525</b>	<b>17.18%</b>

  

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	20,949,931	2,993,312	606,094	3,599,406	17,350,525	0	3,599,406	17,350,525	17.18%
<b>Total:</b>	<b>20,949,931</b>	<b>2,993,312</b>	<b>606,094</b>	<b>3,599,406</b>	<b>17,350,525</b>	<b>0</b>	<b>3,599,406</b>	<b>17,350,525</b>	<b>17.18%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0395 - Veterans Home Trust Fund**

**Function: 1134 - Vets Home Adm-Enterprise**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	134,134	23,369	0	23,369	110,765	0	23,369	110,765	17.42%
0200 - Employee Benefits	65,690	10,931	0	10,931	54,759	0	10,931	54,759	16.64%
0300 - Travel-In State	5,000	262	0	262	4,738	0	262	4,738	5.24%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	3,000	0	1,482	1,482	1,518	0	1,482	1,518	49.38%
0700 - Utilities and Communication	14,000	0	0	0	14,000	0	0	14,000	0.00%
0800 - Professional Fees and Services	18,784,340	0	3,100,523	3,100,523	15,683,817	0	3,100,523	15,683,817	16.51%
0900 - Supplies, Materials, and Operating Ex	232,000	82,019	0	82,019	149,981	0	82,019	149,981	35.35%
1400 - Other Equipment Purchases	18,819	104	0	104	18,715	0	104	18,715	0.55%
<b>Total:</b>	<b>19,262,983</b>	<b>116,685</b>	<b>3,102,005</b>	<b>3,218,689</b>	<b>16,044,294</b>	<b>0</b>	<b>3,218,689</b>	<b>16,044,294</b>	<b>16.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	19,262,983	116,685	3,102,005	3,218,689	16,044,294	0	3,218,689	16,044,294	16.71%
<b>Total:</b>	<b>19,262,983</b>	<b>116,685</b>	<b>3,102,005</b>	<b>3,218,689</b>	<b>16,044,294</b>	<b>0</b>	<b>3,218,689</b>	<b>16,044,294</b>	<b>16.71%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0746 - Vets Home Adm-Bill Nichols**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,065,000	28,105	14,549	42,654	2,022,346	0	42,654	2,022,346	2.07%
0800 - Professional Fees and Services	8,308,200	809,831	471,169	1,281,000	7,027,200	0	1,281,000	7,027,200	15.42%
0900 - Supplies, Materials, and Operating Ex	225,000	0	0	0	225,000	0	0	225,000	0.00%
1100 - Grants and Benefits	600,000	14,528	0	14,528	585,472	0	14,528	585,472	2.42%
1400 - Other Equipment Purchases	2,353,000	0	22,341	22,341	2,330,659	0	22,341	2,330,659	0.95%
<b>Total:</b>	<b>13,551,200</b>	<b>852,463</b>	<b>508,059</b>	<b>1,360,522</b>	<b>12,190,678</b>	<b>0</b>	<b>1,360,522</b>	<b>12,190,678</b>	<b>10.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	13,551,200	852,463	508,059	1,360,522	12,190,678	0	1,360,522	12,190,678	10.04%
<b>Total:</b>	<b>13,551,200</b>	<b>852,463</b>	<b>508,059</b>	<b>1,360,522</b>	<b>12,190,678</b>	<b>0</b>	<b>1,360,522</b>	<b>12,190,678</b>	<b>10.04%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0985 - Vets Home Adm-Bay Minette**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,122,500	0	0	0	2,122,500	0	0	2,122,500	0.00%
0800 - Professional Fees and Services	8,308,200	892,701	388,299	1,281,000	7,027,200	0	1,281,000	7,027,200	15.42%
0900 - Supplies, Materials, and Operating Ex	225,000	0	0	0	225,000	0	0	225,000	0.00%
1100 - Grants and Benefits	600,000	15,193	0	15,193	584,807	0	15,193	584,807	2.53%
1400 - Other Equipment Purchases	987,000	5,704	0	5,704	981,296	0	5,704	981,296	0.58%
<b>Total:</b>	<b>12,242,700</b>	<b>913,599</b>	<b>388,299</b>	<b>1,301,897</b>	<b>10,940,803</b>	<b>0</b>	<b>1,301,897</b>	<b>10,940,803</b>	<b>10.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	12,242,700	913,599	388,299	1,301,897	10,940,803	0	1,301,897	10,940,803	10.63%
<b>Total:</b>	<b>12,242,700</b>	<b>913,599</b>	<b>388,299</b>	<b>1,301,897</b>	<b>10,940,803</b>	<b>0</b>	<b>1,301,897</b>	<b>10,940,803</b>	<b>10.63%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0986 - Vets Home Adm-Huntsville**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	3,072,000	382,701	0	382,701	2,689,299	0	382,701	2,689,299	12.46%
0800 - Professional Fees and Services	8,308,200	1,013,844	267,156	1,281,000	7,027,200	0	1,281,000	7,027,200	15.42%
0900 - Supplies, Materials, and Operating Ex	225,000	0	0	0	225,000	0	0	225,000	0.00%
1100 - Grants and Benefits	600,000	16,680	0	16,680	583,320	0	16,680	583,320	2.78%
1400 - Other Equipment Purchases	1,171,000	6,210	68,355	74,565	1,096,435	0	74,565	1,096,435	6.37%
<b>Total:</b>	<b>13,376,200</b>	<b>1,419,434</b>	<b>335,511</b>	<b>1,754,945</b>	<b>11,621,255</b>	<b>0</b>	<b>1,754,945</b>	<b>11,621,255</b>	<b>13.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	13,376,200	1,419,434	335,511	1,754,945	11,621,255	0	1,754,945	11,621,255	13.12%
<b>Total:</b>	<b>13,376,200</b>	<b>1,419,434</b>	<b>335,511</b>	<b>1,754,945</b>	<b>11,621,255</b>	<b>0</b>	<b>1,754,945</b>	<b>11,621,255</b>	<b>13.12%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0996 - Vet Home Admin - Pell City**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	695,000	9,941	12,500	22,441	672,559	0	22,441	672,559	3.23%
0800 - Professional Fees and Services	14,189,349	1,643,970	586,800	2,230,770	11,958,579	0	2,230,770	11,958,579	15.72%
0900 - Supplies, Materials, and Operating Ex	260,000	0	0	0	260,000	0	0	260,000	0.00%
1100 - Grants and Benefits	600,000	36,023	0	36,023	563,977	0	36,023	563,977	6.00%
1400 - Other Equipment Purchases	1,490,000	16,451	212,444	228,895	1,261,105	0	228,895	1,261,105	15.36%
<b>Total:</b>	<b>17,234,349</b>	<b>1,706,385</b>	<b>811,744</b>	<b>2,518,129</b>	<b>14,716,220</b>	<b>0</b>	<b>2,518,129</b>	<b>14,716,220</b>	<b>14.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	17,234,349	1,706,385	811,744	2,518,129	14,716,220	0	2,518,129	14,716,220	14.61%
<b>Total:</b>	<b>17,234,349</b>	<b>1,706,385</b>	<b>811,744</b>	<b>2,518,129</b>	<b>14,716,220</b>	<b>0</b>	<b>2,518,129</b>	<b>14,716,220</b>	<b>14.61%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 1134 - Vets Home Adm-Enterprise**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	100,000	0	0	0	100,000	0	0	100,000	0.00%
0800 - Professional Fees and Services	16,640,065	2,082,469	3,917,531	6,000,000	10,640,065	0	6,000,000	10,640,065	36.06%
0900 - Supplies, Materials, and Operating Ex	75,000	0	0	0	75,000	0	0	75,000	0.00%
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
1200 - Capital Outlay	1,800,000	0	0	0	1,800,000	0	0	1,800,000	0.00%
1400 - Other Equipment Purchases	1,000,000	312	0	312	999,688	0	312	999,688	0.03%
<b>Total:</b>	<b>20,115,065</b>	<b>2,082,781</b>	<b>3,917,531</b>	<b>6,000,312</b>	<b>14,114,753</b>	<b>0</b>	<b>6,000,312</b>	<b>14,114,753</b>	<b>29.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	20,115,065	2,082,781	3,917,531	6,000,312	14,114,753	0	6,000,312	14,114,753	29.83%
<b>Total:</b>	<b>20,115,065</b>	<b>2,082,781</b>	<b>3,917,531</b>	<b>6,000,312</b>	<b>14,114,753</b>	<b>0</b>	<b>6,000,312</b>	<b>14,114,753</b>	<b>29.83%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 514 - Veterans Cemetery**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0635 - Spanish Fort Cemetery**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	306,484	82,342	0	82,342	224,142	0	82,342	224,142	26.87%
0200 - Employee Benefits	141,007	45,334	0	45,334	95,673	0	45,334	95,673	32.15%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	144,400	22,202	18,080	40,282	104,118	0	40,282	104,118	27.90%
0600 - Rentals and Leases	2,300	314	966	1,280	1,020	0	1,280	1,020	55.67%
0700 - Utilities and Communication	37,000	2,428	1,772	4,200	32,800	0	4,200	32,800	11.35%
0800 - Professional Fees and Services	44,106	1,061	5,409	6,470	37,636	0	6,470	37,636	14.67%
0900 - Supplies, Materials, and Operating Ex	59,000	36,033	1,027	37,060	21,940	0	37,060	21,940	62.81%
1000 - Transportation Equipment Operations	16,000	338	179	517	15,483	0	517	15,483	3.23%
1300 - Transportation Equipment Purchases	150,000	0	89	89	149,911	0	89	149,911	0.06%
1400 - Other Equipment Purchases	90,000	2,183	11,379	13,561	76,439	0	13,561	76,439	15.07%
<b>Total:</b>	<b>997,297</b>	<b>192,236</b>	<b>38,902</b>	<b>231,138</b>	<b>766,159</b>	<b>0</b>	<b>231,138</b>	<b>766,159</b>	<b>23.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	997,297	192,236	38,902	231,138	766,159	0	231,138	766,159	23.18%
<b>Total:</b>	<b>997,297</b>	<b>192,236</b>	<b>38,902</b>	<b>231,138</b>	<b>766,159</b>	<b>0</b>	<b>231,138</b>	<b>766,159</b>	<b>23.18%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0635 - Spanish Fort Cemetery**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	300,000	0	0	0	300,000	0	0	300,000	0.00%
1200 - Capital Outlay	2,700,000	0	0	0	2,700,000	0	0	2,700,000	0.00%
<b>Total:</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	3,000,000	0	0	0	3,000,000	0	0	3,000,000	0.00%
<b>Total:</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 0145 - Veterans' Education Benefits**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	45,000,000	10,909,029	0	10,909,029	34,090,971	0	10,909,029	34,090,971	24.24%
<b>Total:</b>	<b>45,000,000</b>	<b>10,909,029</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>24.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	45,000,000	10,909,029	0	10,909,029	34,090,971	0	10,909,029	34,090,971	24.24%
<b>Total:</b>	<b>45,000,000</b>	<b>10,909,029</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>0</b>	<b>10,909,029</b>	<b>34,090,971</b>	<b>24.24%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 512 - Admin Of Veterans Affairs**

**Fund: 0100 - State General Fund**

**Function: 0237 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	581,756	159,849	0	159,849	421,907	0	159,849	421,907	27.48%
0200 - Employee Benefits	319,221	64,851	0	64,851	254,370	0	64,851	254,370	20.32%
0300 - Travel-In State	245,000	23,720	0	23,720	221,280	0	23,720	221,280	9.68%
0400 - Travel-Out of State	34,024	0	0	0	34,024	0	0	34,024	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	475,000	73,625	12,684	86,310	388,690	0	86,310	388,690	18.17%
0700 - Utilities and Communication	95,000	7,281	7,077	14,359	80,641	0	14,359	80,641	15.11%
0800 - Professional Fees and Services	1,614,672	323,023	330,295	653,318	961,354	0	653,318	961,354	40.46%
0900 - Supplies, Materials, and Operating Ex	464,963	64,689	11,431	76,119	388,844	0	76,119	388,844	16.37%
1000 - Transportation Equipment Operations	92,000	7,864	5,437	13,301	78,699	0	13,301	78,699	14.46%
1100 - Grants and Benefits	783,800	0	0	0	783,800	0	0	783,800	0.00%
1300 - Transportation Equipment Purchases	150,000	0	48,626	48,626	101,374	0	48,626	101,374	32.42%
1400 - Other Equipment Purchases	213,780	1,075	704	1,779	212,001	0	1,779	212,001	0.83%
<b>Total:</b>	<b>5,079,216</b>	<b>725,978</b>	<b>416,254</b>	<b>1,142,232</b>	<b>3,936,984</b>	<b>0</b>	<b>1,142,232</b>	<b>3,936,984</b>	<b>22.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,079,216	725,978	416,254	1,142,232	3,936,984	0	1,142,232	3,936,984	22.49%
<b>Total:</b>	<b>5,079,216</b>	<b>725,978</b>	<b>416,254</b>	<b>1,142,232</b>	<b>3,936,984</b>	<b>0</b>	<b>1,142,232</b>	<b>3,936,984</b>	<b>22.49%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 512 - Admin Of Veterans Affairs**

**Fund: 0200 - Education Trust Fund**

**Function: 0237 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,838,633	417,685	0	417,685	1,420,948	0	417,685	1,420,948	22.72%
0200 - Employee Benefits	988,186	203,739	0	203,739	784,447	0	203,739	784,447	20.62%
0800 - Professional Fees and Services	298,783	140,454	0	140,454	158,329	0	140,454	158,329	47.01%
<b>Total:</b>	<b>3,125,602</b>	<b>761,877</b>	<b>0</b>	<b>761,877</b>	<b>2,363,725</b>	<b>0</b>	<b>761,877</b>	<b>2,363,725</b>	<b>24.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,125,602	761,877	0	761,877	2,363,725	0	761,877	2,363,725	24.38%
<b>Total:</b>	<b>3,125,602</b>	<b>761,877</b>	<b>0</b>	<b>761,877</b>	<b>2,363,725</b>	<b>0</b>	<b>761,877</b>	<b>2,363,725</b>	<b>24.38%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 512 - Admin Of Veterans Affairs**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0237 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,109,454	1,301,326	0	1,301,326	3,808,128	0	1,301,326	3,808,128	25.47%
0200 - Employee Benefits	2,405,074	650,545	0	650,545	1,754,529	0	650,545	1,754,529	27.05%
0500 - Repairs and Maintenance	50,000	0	0	0	50,000	0	0	50,000	0.00%
0800 - Professional Fees and Services	680,000	0	90,000	90,000	590,000	0	90,000	590,000	13.24%
0900 - Supplies, Materials, and Operating Ex	664,772	4,125	0	4,125	660,647	0	4,125	660,647	0.62%
1100 - Grants and Benefits	400	0	0	0	400	0	0	400	0.00%
1400 - Other Equipment Purchases	900,000	5,048	16,636	21,684	878,316	0	21,684	878,316	2.41%
<b>Total:</b>	<b>9,809,700</b>	<b>1,961,044</b>	<b>106,636</b>	<b>2,067,680</b>	<b>7,742,020</b>	<b>0</b>	<b>2,067,680</b>	<b>7,742,020</b>	<b>21.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	9,809,700	1,961,044	106,636	2,067,680	7,742,020	0	2,067,680	7,742,020	21.08%
<b>Total:</b>	<b>9,809,700</b>	<b>1,961,044</b>	<b>106,636</b>	<b>2,067,680</b>	<b>7,742,020</b>	<b>0</b>	<b>2,067,680</b>	<b>7,742,020</b>	<b>21.08%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0395 - Veterans Home Trust Fund**

**Function: 0746 - Vets Home Adm-Bill Nichols**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	154,467	34,592	0	34,592	119,875	0	34,592	119,875	22.39%
0200 - Employee Benefits	55,983	16,005	0	16,005	39,978	0	16,005	39,978	28.59%
0300 - Travel-In State	2,500	0	0	0	2,500	0	0	2,500	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	750	0	0	0	750	0	0	750	0.00%
0600 - Rentals and Leases	3,000	332	1,074	1,405	1,595	0	1,405	1,595	46.84%
0700 - Utilities and Communication	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	15,684,808	2,243,559	594,320	2,837,879	12,846,929	0	2,837,879	12,846,929	18.09%
0900 - Supplies, Materials, and Operating Ex	59,926	33,438	0	33,438	26,488	0	33,438	26,488	55.80%
1100 - Grants and Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	18,969	0	0	0	18,969	0	0	18,969	0.00%
<b>Total:</b>	<b>16,043,403</b>	<b>2,327,926</b>	<b>595,394</b>	<b>2,923,319</b>	<b>13,120,084</b>	<b>0</b>	<b>2,923,319</b>	<b>13,120,084</b>	<b>18.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	16,043,403	2,327,926	595,394	2,923,319	13,120,084	0	2,923,319	13,120,084	18.22%
<b>Total:</b>	<b>16,043,403</b>	<b>2,327,926</b>	<b>595,394</b>	<b>2,923,319</b>	<b>13,120,084</b>	<b>0</b>	<b>2,923,319</b>	<b>13,120,084</b>	<b>18.22%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0395 - Veterans Home Trust Fund**

**Function: 0985 - Vets Home Adm-Bay Minette**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	157,542	37,762	0	37,762	119,780	0	37,762	119,780	23.97%
0200 - Employee Benefits	57,661	16,847	0	16,847	40,814	0	16,847	40,814	29.22%
0300 - Travel-In State	5,781	0	0	0	5,781	0	0	5,781	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	750	0	0	0	750	0	0	750	0.00%
0600 - Rentals and Leases	3,000	241	1,164	1,405	1,595	0	1,405	1,595	46.84%
0700 - Utilities and Communication	7,000	286	0	286	6,714	0	286	6,714	4.08%
0800 - Professional Fees and Services	16,365,408	2,158,960	576,006	2,734,966	13,630,442	0	2,734,966	13,630,442	16.71%
0900 - Supplies, Materials, and Operating Ex	83,000	52,098	0	52,098	30,902	0	52,098	30,902	62.77%
1100 - Grants and Benefits	44,000	0	0	0	44,000	0	0	44,000	0.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>16,749,142</b>	<b>2,266,193</b>	<b>577,171</b>	<b>2,843,363</b>	<b>13,905,779</b>	<b>0</b>	<b>2,843,363</b>	<b>13,905,779</b>	<b>16.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	16,749,142	2,266,193	577,171	2,843,363	13,905,779	0	2,843,363	13,905,779	16.98%
<b>Total:</b>	<b>16,749,142</b>	<b>2,266,193</b>	<b>577,171</b>	<b>2,843,363</b>	<b>13,905,779</b>	<b>0</b>	<b>2,843,363</b>	<b>13,905,779</b>	<b>16.98%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0395 - Veterans Home Trust Fund**

**Function: 0986 - Vets Home Adm-Huntsville**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	167,818	39,976	0	39,976	127,843	0	39,976	127,843	23.82%
0200 - Employee Benefits	59,977	17,182	0	17,182	42,795	0	17,182	42,795	28.65%
0300 - Travel-In State	2,635	243	0	243	2,392	0	243	2,392	9.23%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	750	0	0	0	750	0	0	750	0.00%
0600 - Rentals and Leases	3,104	333	1,072	1,405	1,699	0	1,405	1,699	45.27%
0700 - Utilities and Communication	7,000	989	0	989	6,011	0	989	6,011	14.13%
0800 - Professional Fees and Services	17,163,042	1,919,981	948,288	2,868,269	14,294,773	0	2,868,269	14,294,773	16.71%
0900 - Supplies, Materials, and Operating Ex	84,000	55,095	0	55,095	28,905	0	55,095	28,905	65.59%
1100 - Grants and Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	14,000	294	803	1,097	12,903	0	1,097	12,903	7.84%
<b>Total:</b>	<b>17,557,326</b>	<b>2,034,093</b>	<b>950,163</b>	<b>2,984,256</b>	<b>14,573,070</b>	<b>0</b>	<b>2,984,256</b>	<b>14,573,070</b>	<b>17.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	17,557,326	2,034,093	950,163	2,984,256	14,573,070	0	2,984,256	14,573,070	17.00%
<b>Total:</b>	<b>17,557,326</b>	<b>2,034,093</b>	<b>950,163</b>	<b>2,984,256</b>	<b>14,573,070</b>	<b>0</b>	<b>2,984,256</b>	<b>14,573,070</b>	<b>17.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0395 - Veterans Home Trust Fund**

**Function: 0996 - Vet Home Admin - Pell City**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	173,789	37,729	0	37,729	136,060	0	37,729	136,060	21.71%
0200 - Employee Benefits	75,936	16,615	0	16,615	59,321	0	16,615	59,321	21.88%
0300 - Travel-In State	2,500	170	0	170	2,330	0	170	2,330	6.78%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	750	0	0	0	750	0	0	750	0.00%
0600 - Rentals and Leases	3,000	252	1,153	1,405	1,595	0	1,405	1,595	46.84%
0700 - Utilities and Communication	11,000	567	0	567	10,433	0	567	10,433	5.15%
0800 - Professional Fees and Services	20,424,591	2,808,409	604,941	3,413,350	17,011,241	0	3,413,350	17,011,241	16.71%
0900 - Supplies, Materials, and Operating Ex	189,000	129,570	0	129,570	59,430	0	129,570	59,430	68.56%
1100 - Grants and Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	14,365	0	0	0	14,365	0	0	14,365	0.00%
<b>Total:</b>	<b>20,949,931</b>	<b>2,993,312</b>	<b>606,094</b>	<b>3,599,406</b>	<b>17,350,525</b>	<b>0</b>	<b>3,599,406</b>	<b>17,350,525</b>	<b>17.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	20,949,931	2,993,312	606,094	3,599,406	17,350,525	0	3,599,406	17,350,525	17.18%
<b>Total:</b>	<b>20,949,931</b>	<b>2,993,312</b>	<b>606,094</b>	<b>3,599,406</b>	<b>17,350,525</b>	<b>0</b>	<b>3,599,406</b>	<b>17,350,525</b>	<b>17.18%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0395 - Veterans Home Trust Fund**

**Function: 1134 - Vets Home Adm-Enterprise**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	134,134	23,369	0	23,369	110,765	0	23,369	110,765	17.42%
0200 - Employee Benefits	65,690	10,931	0	10,931	54,759	0	10,931	54,759	16.64%
0300 - Travel-In State	5,000	262	0	262	4,738	0	262	4,738	5.24%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	3,000	0	1,482	1,482	1,518	0	1,482	1,518	49.38%
0700 - Utilities and Communication	14,000	0	0	0	14,000	0	0	14,000	0.00%
0800 - Professional Fees and Services	18,784,340	0	3,100,523	3,100,523	15,683,817	0	3,100,523	15,683,817	16.51%
0900 - Supplies, Materials, and Operating Ex	232,000	82,019	0	82,019	149,981	0	82,019	149,981	35.35%
1400 - Other Equipment Purchases	18,819	104	0	104	18,715	0	104	18,715	0.55%
<b>Total:</b>	<b>19,262,983</b>	<b>116,685</b>	<b>3,102,005</b>	<b>3,218,689</b>	<b>16,044,294</b>	<b>0</b>	<b>3,218,689</b>	<b>16,044,294</b>	<b>16.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	19,262,983	116,685	3,102,005	3,218,689	16,044,294	0	3,218,689	16,044,294	16.71%
<b>Total:</b>	<b>19,262,983</b>	<b>116,685</b>	<b>3,102,005</b>	<b>3,218,689</b>	<b>16,044,294</b>	<b>0</b>	<b>3,218,689</b>	<b>16,044,294</b>	<b>16.71%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0746 - Vets Home Adm-Bill Nichols**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,065,000	28,105	14,549	42,654	2,022,346	0	42,654	2,022,346	2.07%
0800 - Professional Fees and Services	8,308,200	809,831	471,169	1,281,000	7,027,200	0	1,281,000	7,027,200	15.42%
0900 - Supplies, Materials, and Operating Ex	225,000	0	0	0	225,000	0	0	225,000	0.00%
1100 - Grants and Benefits	600,000	14,528	0	14,528	585,472	0	14,528	585,472	2.42%
1400 - Other Equipment Purchases	2,353,000	0	22,341	22,341	2,330,659	0	22,341	2,330,659	0.95%
<b>Total:</b>	<b>13,551,200</b>	<b>852,463</b>	<b>508,059</b>	<b>1,360,522</b>	<b>12,190,678</b>	<b>0</b>	<b>1,360,522</b>	<b>12,190,678</b>	<b>10.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	13,551,200	852,463	508,059	1,360,522	12,190,678	0	1,360,522	12,190,678	10.04%
<b>Total:</b>	<b>13,551,200</b>	<b>852,463</b>	<b>508,059</b>	<b>1,360,522</b>	<b>12,190,678</b>	<b>0</b>	<b>1,360,522</b>	<b>12,190,678</b>	<b>10.04%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0985 - Vets Home Adm-Bay Minette**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,122,500	0	0	0	2,122,500	0	0	2,122,500	0.00%
0800 - Professional Fees and Services	8,308,200	892,701	388,299	1,281,000	7,027,200	0	1,281,000	7,027,200	15.42%
0900 - Supplies, Materials, and Operating Ex	225,000	0	0	0	225,000	0	0	225,000	0.00%
1100 - Grants and Benefits	600,000	15,193	0	15,193	584,807	0	15,193	584,807	2.53%
1400 - Other Equipment Purchases	987,000	5,704	0	5,704	981,296	0	5,704	981,296	0.58%
<b>Total:</b>	<b>12,242,700</b>	<b>913,599</b>	<b>388,299</b>	<b>1,301,897</b>	<b>10,940,803</b>	<b>0</b>	<b>1,301,897</b>	<b>10,940,803</b>	<b>10.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	12,242,700	913,599	388,299	1,301,897	10,940,803	0	1,301,897	10,940,803	10.63%
<b>Total:</b>	<b>12,242,700</b>	<b>913,599</b>	<b>388,299</b>	<b>1,301,897</b>	<b>10,940,803</b>	<b>0</b>	<b>1,301,897</b>	<b>10,940,803</b>	<b>10.63%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0986 - Vets Home Adm-Huntsville**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	3,072,000	382,701	0	382,701	2,689,299	0	382,701	2,689,299	12.46%
0800 - Professional Fees and Services	8,308,200	1,013,844	267,156	1,281,000	7,027,200	0	1,281,000	7,027,200	15.42%
0900 - Supplies, Materials, and Operating Ex	225,000	0	0	0	225,000	0	0	225,000	0.00%
1100 - Grants and Benefits	600,000	16,680	0	16,680	583,320	0	16,680	583,320	2.78%
1400 - Other Equipment Purchases	1,171,000	6,210	68,355	74,565	1,096,435	0	74,565	1,096,435	6.37%
<b>Total:</b>	<b>13,376,200</b>	<b>1,419,434</b>	<b>335,511</b>	<b>1,754,945</b>	<b>11,621,255</b>	<b>0</b>	<b>1,754,945</b>	<b>11,621,255</b>	<b>13.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	13,376,200	1,419,434	335,511	1,754,945	11,621,255	0	1,754,945	11,621,255	13.12%
<b>Total:</b>	<b>13,376,200</b>	<b>1,419,434</b>	<b>335,511</b>	<b>1,754,945</b>	<b>11,621,255</b>	<b>0</b>	<b>1,754,945</b>	<b>11,621,255</b>	<b>13.12%</b>



**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0996 - Vet Home Admin - Pell City**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	695,000	9,941	12,500	22,441	672,559	0	22,441	672,559	3.23%
0800 - Professional Fees and Services	14,189,349	1,643,970	586,800	2,230,770	11,958,579	0	2,230,770	11,958,579	15.72%
0900 - Supplies, Materials, and Operating Ex	260,000	0	0	0	260,000	0	0	260,000	0.00%
1100 - Grants and Benefits	600,000	36,023	0	36,023	563,977	0	36,023	563,977	6.00%
1400 - Other Equipment Purchases	1,490,000	16,451	212,444	228,895	1,261,105	0	228,895	1,261,105	15.36%
<b>Total:</b>	<b>17,234,349</b>	<b>1,706,385</b>	<b>811,744</b>	<b>2,518,129</b>	<b>14,716,220</b>	<b>0</b>	<b>2,518,129</b>	<b>14,716,220</b>	<b>14.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	17,234,349	1,706,385	811,744	2,518,129	14,716,220	0	2,518,129	14,716,220	14.61%
<b>Total:</b>	<b>17,234,349</b>	<b>1,706,385</b>	<b>811,744</b>	<b>2,518,129</b>	<b>14,716,220</b>	<b>0</b>	<b>2,518,129</b>	<b>14,716,220</b>	<b>14.61%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 513 - Veterans Homes**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 1134 - Vets Home Adm-Enterprise**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	100,000	0	0	0	100,000	0	0	100,000	0.00%
0800 - Professional Fees and Services	16,640,065	2,082,469	3,917,531	6,000,000	10,640,065	0	6,000,000	10,640,065	36.06%
0900 - Supplies, Materials, and Operating Ex	75,000	0	0	0	75,000	0	0	75,000	0.00%
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
1200 - Capital Outlay	1,800,000	0	0	0	1,800,000	0	0	1,800,000	0.00%
1400 - Other Equipment Purchases	1,000,000	312	0	312	999,688	0	312	999,688	0.03%
<b>Total:</b>	<b>20,115,065</b>	<b>2,082,781</b>	<b>3,917,531</b>	<b>6,000,312</b>	<b>14,114,753</b>	<b>0</b>	<b>6,000,312</b>	<b>14,114,753</b>	<b>29.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	20,115,065	2,082,781	3,917,531	6,000,312	14,114,753	0	6,000,312	14,114,753	29.83%
<b>Total:</b>	<b>20,115,065</b>	<b>2,082,781</b>	<b>3,917,531</b>	<b>6,000,312</b>	<b>14,114,753</b>	<b>0</b>	<b>6,000,312</b>	<b>14,114,753</b>	<b>29.83%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 514 - Veterans Cemetery**

**Fund: 0931 - Ala Veterans' Assistance Fund**

**Function: 0635 - Spanish Fort Cemetery**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	306,484	82,342	0	82,342	224,142	0	82,342	224,142	26.87%
0200 - Employee Benefits	141,007	45,334	0	45,334	95,673	0	45,334	95,673	32.15%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	144,400	22,202	18,080	40,282	104,118	0	40,282	104,118	27.90%
0600 - Rentals and Leases	2,300	314	966	1,280	1,020	0	1,280	1,020	55.67%
0700 - Utilities and Communication	37,000	2,428	1,772	4,200	32,800	0	4,200	32,800	11.35%
0800 - Professional Fees and Services	44,106	1,061	5,409	6,470	37,636	0	6,470	37,636	14.67%
0900 - Supplies, Materials, and Operating Ex	59,000	36,033	1,027	37,060	21,940	0	37,060	21,940	62.81%
1000 - Transportation Equipment Operations	16,000	338	179	517	15,483	0	517	15,483	3.23%
1300 - Transportation Equipment Purchases	150,000	0	89	89	149,911	0	89	149,911	0.06%
1400 - Other Equipment Purchases	90,000	2,183	11,379	13,561	76,439	0	13,561	76,439	15.07%
<b>Total:</b>	<b>997,297</b>	<b>192,236</b>	<b>38,902</b>	<b>231,138</b>	<b>766,159</b>	<b>0</b>	<b>231,138</b>	<b>766,159</b>	<b>23.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	997,297	192,236	38,902	231,138	766,159	0	231,138	766,159	23.18%
<b>Total:</b>	<b>997,297</b>	<b>192,236</b>	<b>38,902</b>	<b>231,138</b>	<b>766,159</b>	<b>0</b>	<b>231,138</b>	<b>766,159</b>	<b>23.18%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 050 - Veterans Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 052 - ETF-Direct Disbursements**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,500	23,250	0	23,250	89,250	0	23,250	89,250	20.67%
<b>Total:</b>	<b>112,500</b>	<b>23,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>20.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	112,500	23,250	0	23,250	89,250	0	23,250	89,250	20.67%
<b>Total:</b>	<b>112,500</b>	<b>23,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>20.67%</b>



State of Alabama

Budget Management Approp Class Summary  
Department: 052 - ETF-Direct Disbursements  
Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 111 - Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,500	23,250	0	23,250	89,250	0	23,250	89,250	20.67%
<b>Total:</b>	<b>112,500</b>	<b>23,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>20.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	112,500	23,250	0	23,250	89,250	0	23,250	89,250	20.67%
<b>Total:</b>	<b>112,500</b>	<b>23,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>20.67%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 052 - ETF-Direct Disbursements**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,500	23,250	0	23,250	89,250	0	23,250	89,250	20.67%
<b>Total:</b>	<b>112,500</b>	<b>23,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>20.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	112,500	23,250	0	23,250	89,250	0	23,250	89,250	20.67%
<b>Total:</b>	<b>112,500</b>	<b>23,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>20.67%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 052 - ETF-Direct Disbursements**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,500	23,250	0	23,250	89,250	0	23,250	89,250	20.67%
<b>Total:</b>	<b>112,500</b>	<b>23,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>20.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	112,500	23,250	0	23,250	89,250	0	23,250	89,250	20.67%
<b>Total:</b>	<b>112,500</b>	<b>23,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>20.67%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 052 - ETF-Direct Disbursements**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0056 - Other Financial Assistance**

**Appropriation Unit: 5001 - American Legion Scholarships**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,500	23,250	0	23,250	89,250	0	23,250	89,250	20.67%
<b>Total:</b>	<b>112,500</b>	<b>23,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>20.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	112,500	23,250	0	23,250	89,250	0	23,250	89,250	20.67%
<b>Total:</b>	<b>112,500</b>	<b>23,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>0</b>	<b>23,250</b>	<b>89,250</b>	<b>20.67%</b>





State of Alabama

**Budget Management Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,217	0	0	0	20,217	0	0	20,217	0.00%
0200 - Employee Benefits	52,372	0	0	0	52,372	0	0	52,372	0.00%
0300 - Travel-In State	5,000	377	0	377	4,623	0	377	4,623	7.54%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0700 - Utilities and Communication	25,000	0	0	0	25,000	0	0	25,000	0.00%
0800 - Professional Fees and Services	6,097,098	608,378	70,449	678,827	5,418,271	0	678,827	5,418,271	11.13%
0900 - Supplies, Materials, and Operating Ex	23,757,399	2,666,809	170,094	2,836,903	20,920,496	0	2,836,903	20,920,496	11.94%
1100 - Grants and Benefits	3,936,048	510,819	0	510,819	3,425,229	0	510,819	3,425,229	12.98%
1600 - Miscellaneous	25,821,852	300,000	0	300,000	25,521,852	0	300,000	25,521,852	1.16%
<b>Total:</b>	<b>59,719,986</b>	<b>4,086,383</b>	<b>240,543</b>	<b>4,326,926</b>	<b>55,393,060</b>	<b>0</b>	<b>4,326,926</b>	<b>55,393,060</b>	<b>7.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	59,219,986	4,077,483	240,543	4,318,026	54,901,960	0	4,318,026	54,901,960	7.29%
1743 - Emergency Prisoner Feeding Fund	500,000	8,900	0	8,900	491,100	0	8,900	491,100	1.78%
<b>Total:</b>	<b>59,719,986</b>	<b>4,086,383</b>	<b>240,543</b>	<b>4,326,926</b>	<b>55,393,060</b>	<b>0</b>	<b>4,326,926</b>	<b>55,393,060</b>	<b>7.25%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 612 - Criminal Investigation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	24,735	0	0	0	24,735	0	0	24,735	0.00%
<b>Total:</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	24,735	0	0	0	24,735	0	0	24,735	0.00%
<b>Total:</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	70,000	14,618	0	14,618	55,382	0	14,618	55,382	20.88%
0900 - Supplies, Materials, and Operating Ex	12,703,699	2,209,638	0	2,209,638	10,494,061	0	2,209,638	10,494,061	17.39%
<b>Total:</b>	<b>12,773,699</b>	<b>2,224,255</b>	<b>0</b>	<b>2,224,255</b>	<b>10,549,444</b>	<b>0</b>	<b>2,224,255</b>	<b>10,549,444</b>	<b>17.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,273,699	2,215,355	0	2,215,355	10,058,344	0	2,215,355	10,058,344	18.05%
1743 - Emergency Prisoner Feeding Fund	500,000	8,900	0	8,900	491,100	0	8,900	491,100	1.78%
<b>Total:</b>	<b>12,773,699</b>	<b>2,224,255</b>	<b>0</b>	<b>2,224,255</b>	<b>10,549,444</b>	<b>0</b>	<b>2,224,255</b>	<b>10,549,444</b>	<b>17.41%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	377	0	377	4,623	0	377	4,623	7.54%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0800 - Professional Fees and Services	210,982	19,738	3,189	22,927	188,055	0	22,927	188,055	10.87%
0900 - Supplies, Materials, and Operating Ex	60,000	7,410	3,500	10,910	49,090	0	10,910	49,090	18.18%
<b>Total:</b>	<b>280,982</b>	<b>27,525</b>	<b>6,689</b>	<b>34,215</b>	<b>246,767</b>	<b>0</b>	<b>34,215</b>	<b>246,767</b>	<b>12.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	280,982	27,525	6,689	34,215	246,767	0	34,215	246,767	12.18%
<b>Total:</b>	<b>280,982</b>	<b>27,525</b>	<b>6,689</b>	<b>34,215</b>	<b>246,767</b>	<b>0</b>	<b>34,215</b>	<b>246,767</b>	<b>12.18%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 640 - Admn Service And Logistcal Sup**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	51,300	8,180	0	8,180	43,120	0	8,180	43,120	15.95%
0900 - Supplies, Materials, and Operating Ex	2,048,700	449,761	0	449,761	1,598,939	0	449,761	1,598,939	21.95%
<b>Total:</b>	<b>2,100,000</b>	<b>457,941</b>	<b>0</b>	<b>457,941</b>	<b>1,642,059</b>	<b>0</b>	<b>457,941</b>	<b>1,642,059</b>	<b>21.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,100,000	457,941	0	457,941	1,642,059	0	457,941	1,642,059	21.81%
<b>Total:</b>	<b>2,100,000</b>	<b>457,941</b>	<b>0</b>	<b>457,941</b>	<b>1,642,059</b>	<b>0</b>	<b>457,941</b>	<b>1,642,059</b>	<b>21.81%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,048	0	0	0	6,048	0	0	6,048	0.00%
<b>Total:</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,048	0	0	0	6,048	0	0	6,048	0.00%
<b>Total:</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	25,000	0	0	0	25,000	0	0	25,000	0.00%
0800 - Professional Fees and Services	5,740,000	565,842	67,260	633,102	5,106,898	0	633,102	5,106,898	11.03%
0900 - Supplies, Materials, and Operating Ex	8,825,000	0	166,594	166,594	8,658,406	0	166,594	8,658,406	1.89%
1100 - Grants and Benefits	3,930,000	510,819	0	510,819	3,419,181	0	510,819	3,419,181	13.00%
1600 - Miscellaneous	25,821,852	300,000	0	300,000	25,521,852	0	300,000	25,521,852	1.16%
<b>Total:</b>	<b>44,341,852</b>	<b>1,376,661</b>	<b>233,854</b>	<b>1,610,515</b>	<b>42,731,337</b>	<b>0</b>	<b>1,610,515</b>	<b>42,731,337</b>	<b>3.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	44,341,852	1,376,661	233,854	1,610,515	42,731,337	0	1,610,515	42,731,337	3.63%
<b>Total:</b>	<b>44,341,852</b>	<b>1,376,661</b>	<b>233,854</b>	<b>1,610,515</b>	<b>42,731,337</b>	<b>0</b>	<b>1,610,515</b>	<b>42,731,337</b>	<b>3.63%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,217	0	0	0	20,217	0	0	20,217	0.00%
0200 - Employee Benefits	52,372	0	0	0	52,372	0	0	52,372	0.00%
0900 - Supplies, Materials, and Operating Ex	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>192,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,589</b>	<b>0</b>	<b>0</b>	<b>192,589</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	192,589	0	0	0	192,589	0	0	192,589	0.00%
<b>Total:</b>	<b>192,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,589</b>	<b>0</b>	<b>0</b>	<b>192,589</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	81	0	0	0	81	0	0	81	0.00%
<b>Total:</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	81	0	0	0	81	0	0	81	0.00%
<b>Total:</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 612 - Criminal Investigation**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	24,735	0	0	0	24,735	0	0	24,735	0.00%
<b>Total:</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	24,735	0	0	0	24,735	0	0	24,735	0.00%
<b>Total:</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	70,000	14,618	0	14,618	55,382	0	14,618	55,382	20.88%
0900 - Supplies, Materials, and Operating Ex	12,203,699	2,200,738	0	2,200,738	10,002,962	0	2,200,738	10,002,962	18.03%
<b>Total:</b>	<b>12,273,699</b>	<b>2,215,355</b>	<b>0</b>	<b>2,215,355</b>	<b>10,058,344</b>	<b>0</b>	<b>2,215,355</b>	<b>10,058,344</b>	<b>18.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,273,699	2,215,355	0	2,215,355	10,058,344	0	2,215,355	10,058,344	18.05%
<b>Total:</b>	<b>12,273,699</b>	<b>2,215,355</b>	<b>0</b>	<b>2,215,355</b>	<b>10,058,344</b>	<b>0</b>	<b>2,215,355</b>	<b>10,058,344</b>	<b>18.05%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 1743 - Emergency Prisoner Feeding Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	500,000	8,900	0	8,900	491,100	0	8,900	491,100	1.78%
<b>Total:</b>	<b>500,000</b>	<b>8,900</b>	<b>0</b>	<b>8,900</b>	<b>491,100</b>	<b>0</b>	<b>8,900</b>	<b>491,100</b>	<b>1.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1743 - Emergency Prisoner Feeding Fund	500,000	8,900	0	8,900	491,100	0	8,900	491,100	1.78%
<b>Total:</b>	<b>500,000</b>	<b>8,900</b>	<b>0</b>	<b>8,900</b>	<b>491,100</b>	<b>0</b>	<b>8,900</b>	<b>491,100</b>	<b>1.78%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	377	0	377	4,623	0	377	4,623	7.54%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0800 - Professional Fees and Services	210,982	19,738	3,189	22,927	188,055	0	22,927	188,055	10.87%
0900 - Supplies, Materials, and Operating Ex	60,000	7,410	3,500	10,910	49,090	0	10,910	49,090	18.18%
<b>Total:</b>	<b>280,982</b>	<b>27,525</b>	<b>6,689</b>	<b>34,215</b>	<b>246,767</b>	<b>0</b>	<b>34,215</b>	<b>246,767</b>	<b>12.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	280,982	27,525	6,689	34,215	246,767	0	34,215	246,767	12.18%
<b>Total:</b>	<b>280,982</b>	<b>27,525</b>	<b>6,689</b>	<b>34,215</b>	<b>246,767</b>	<b>0</b>	<b>34,215</b>	<b>246,767</b>	<b>12.18%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 640 - Admn Service And Logistcal Sup**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	51,300	8,180	0	8,180	43,120	0	8,180	43,120	15.95%
0900 - Supplies, Materials, and Operating Ex	2,048,700	449,761	0	449,761	1,598,939	0	449,761	1,598,939	21.95%
<b>Total:</b>	<b>2,100,000</b>	<b>457,941</b>	<b>0</b>	<b>457,941</b>	<b>1,642,059</b>	<b>0</b>	<b>457,941</b>	<b>1,642,059</b>	<b>21.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,100,000	457,941	0	457,941	1,642,059	0	457,941	1,642,059	21.81%
<b>Total:</b>	<b>2,100,000</b>	<b>457,941</b>	<b>0</b>	<b>457,941</b>	<b>1,642,059</b>	<b>0</b>	<b>457,941</b>	<b>1,642,059</b>	<b>21.81%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,048	0	0	0	6,048	0	0	6,048	0.00%
<b>Total:</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,048	0	0	0	6,048	0	0	6,048	0.00%
<b>Total:</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	25,000	0	0	0	25,000	0	0	25,000	0.00%
0800 - Professional Fees and Services	5,740,000	565,842	67,260	633,102	5,106,898	0	633,102	5,106,898	11.03%
0900 - Supplies, Materials, and Operating Ex	8,825,000	0	166,594	166,594	8,658,406	0	166,594	8,658,406	1.89%
1100 - Grants and Benefits	3,930,000	510,819	0	510,819	3,419,181	0	510,819	3,419,181	13.00%
1600 - Miscellaneous	25,821,852	300,000	0	300,000	25,521,852	0	300,000	25,521,852	1.16%
<b>Total:</b>	<b>44,341,852</b>	<b>1,376,661</b>	<b>233,854</b>	<b>1,610,515</b>	<b>42,731,337</b>	<b>0</b>	<b>1,610,515</b>	<b>42,731,337</b>	<b>3.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	44,341,852	1,376,661	233,854	1,610,515	42,731,337	0	1,610,515	42,731,337	3.63%
<b>Total:</b>	<b>44,341,852</b>	<b>1,376,661</b>	<b>233,854</b>	<b>1,610,515</b>	<b>42,731,337</b>	<b>0</b>	<b>1,610,515</b>	<b>42,731,337</b>	<b>3.63%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,217	0	0	0	20,217	0	0	20,217	0.00%
0200 - Employee Benefits	52,372	0	0	0	52,372	0	0	52,372	0.00%
0900 - Supplies, Materials, and Operating Ex	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>192,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,589</b>	<b>0</b>	<b>0</b>	<b>192,589</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	192,589	0	0	0	192,589	0	0	192,589	0.00%
<b>Total:</b>	<b>192,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,589</b>	<b>0</b>	<b>0</b>	<b>192,589</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	81	0	0	0	81	0	0	81	0.00%
<b>Total:</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	81	0	0	0	81	0	0	81	0.00%
<b>Total:</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 612 - Criminal Investigation**

**Fund: 0100 - State General Fund**

**Function: 0312 - Absconding Felons**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	24,735	0	0	0	24,735	0	0	24,735	0.00%
<b>Total:</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	24,735	0	0	0	24,735	0	0	24,735	0.00%
<b>Total:</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0100 - State General Fund**

**Function: 0368 - Inmate Personal Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	70,000	10,556	0	10,556	59,444	0	10,556	59,444	15.08%
0900 - Supplies, Materials, and Operating Ex	12,203,699	2,200,738	0	2,200,738	10,002,962	0	2,200,738	10,002,962	18.03%
<b>Total:</b>	<b>12,273,699</b>	<b>2,211,294</b>	<b>0</b>	<b>2,211,294</b>	<b>10,062,406</b>	<b>0</b>	<b>2,211,294</b>	<b>10,062,406</b>	<b>18.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,273,699	2,211,294	0	2,211,294	10,062,406	0	2,211,294	10,062,406	18.02%
<b>Total:</b>	<b>12,273,699</b>	<b>2,211,294</b>	<b>0</b>	<b>2,211,294</b>	<b>10,062,406</b>	<b>0</b>	<b>2,211,294</b>	<b>10,062,406</b>	<b>18.02%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0100 - State General Fund**

**Function: 0579 - Court Assessed Costs Prov/Law**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	4,062	0	4,062	-4,062	0	4,062	-4,062	0.00%
<b>Total:</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>4,062</b>	<b>-4,062</b>	<b>0</b>	<b>4,062</b>	<b>-4,062</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	4,062	0	4,062	-4,062	0	4,062	-4,062	0.00%
<b>Total:</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>4,062</b>	<b>-4,062</b>	<b>0</b>	<b>4,062</b>	<b>-4,062</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 1743 - Emergency Prisoner Feeding Fund**

**Function: 0368 - Inmate Personal Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	500,000	8,900	0	8,900	491,100	0	8,900	491,100	1.78%
<b>Total:</b>	<b>500,000</b>	<b>8,900</b>	<b>0</b>	<b>8,900</b>	<b>491,100</b>	<b>0</b>	<b>8,900</b>	<b>491,100</b>	<b>1.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1743 - Emergency Prisoner Feeding Fund	500,000	8,900	0	8,900	491,100	0	8,900	491,100	1.78%
<b>Total:</b>	<b>500,000</b>	<b>8,900</b>	<b>0</b>	<b>8,900</b>	<b>491,100</b>	<b>0</b>	<b>8,900</b>	<b>491,100</b>	<b>1.78%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0100 - State General Fund**

**Function: 0311 - Court Assessed Costs-Ag**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	377	0	377	4,623	0	377	4,623	7.54%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0800 - Professional Fees and Services	194,500	19,738	3,189	22,927	171,573	0	22,927	171,573	11.79%
0900 - Supplies, Materials, and Operating Ex	60,000	7,410	3,500	10,910	49,090	0	10,910	49,090	18.18%
<b>Total:</b>	<b>264,500</b>	<b>27,525</b>	<b>6,689</b>	<b>34,215</b>	<b>230,285</b>	<b>0</b>	<b>34,215</b>	<b>230,285</b>	<b>12.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	264,500	27,525	6,689	34,215	230,285	0	34,215	230,285	12.94%
<b>Total:</b>	<b>264,500</b>	<b>27,525</b>	<b>6,689</b>	<b>34,215</b>	<b>230,285</b>	<b>0</b>	<b>34,215</b>	<b>230,285</b>	<b>12.94%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0100 - State General Fund**

**Function: 0372 - Professional Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	15,663	0	0	0	15,663	0	0	15,663	0.00%
<b>Total:</b>	<b>15,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,663</b>	<b>0</b>	<b>0</b>	<b>15,663</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,663	0	0	0	15,663	0	0	15,663	0.00%
<b>Total:</b>	<b>15,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,663</b>	<b>0</b>	<b>0</b>	<b>15,663</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0100 - State General Fund**

**Function: 0373 - Cold Case Unit**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	819	0	0	0	819	0	0	819	0.00%
<b>Total:</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>819</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	819	0	0	0	819	0	0	819	0.00%
<b>Total:</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>819</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 640 - Admn Service And Logistcal Sup**

**Fund: 0100 - State General Fund**

**Function: 0429 - Removal of Prisoners**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	51,300	7,034	0	7,034	44,266	0	7,034	44,266	13.71%
0900 - Supplies, Materials, and Operating Ex	2,048,700	449,761	0	449,761	1,598,939	0	449,761	1,598,939	21.95%
<b>Total:</b>	<b>2,100,000</b>	<b>456,795</b>	<b>0</b>	<b>456,795</b>	<b>1,643,205</b>	<b>0</b>	<b>456,795</b>	<b>1,643,205</b>	<b>21.75%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,100,000	456,795	0	456,795	1,643,205	0	456,795	1,643,205	21.75%
<b>Total:</b>	<b>2,100,000</b>	<b>456,795</b>	<b>0</b>	<b>456,795</b>	<b>1,643,205</b>	<b>0</b>	<b>456,795</b>	<b>1,643,205</b>	<b>21.75%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 640 - Admn Service And Logistcal Sup**

**Fund: 0100 - State General Fund**

**Function: 0579 - Court Assessed Costs Prov/Law**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	1,146	0	1,146	-1,146	0	1,146	-1,146	0.00%
<b>Total:</b>	<b>0</b>	<b>1,146</b>	<b>0</b>	<b>1,146</b>	<b>-1,146</b>	<b>0</b>	<b>1,146</b>	<b>-1,146</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	1,146	0	1,146	-1,146	0	1,146	-1,146	0.00%
<b>Total:</b>	<b>0</b>	<b>1,146</b>	<b>0</b>	<b>1,146</b>	<b>-1,146</b>	<b>0</b>	<b>1,146</b>	<b>-1,146</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0785 - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,048	0	0	0	6,048	0	0	6,048	0.00%
<b>Total:</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,048	0	0	0	6,048	0	0	6,048	0.00%
<b>Total:</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0352 - Bridget Lee**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	12,500	0	12,500	37,500	0	12,500	37,500	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	50,000	12,500	0	12,500	37,500	0	12,500	37,500	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0573 - Financial Assistance For Elect**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	115,000	7,318	67,260	74,578	40,422	0	74,578	40,422	64.85%
0900 - Supplies, Materials, and Operating Ex	8,500,000	0	0	0	8,500,000	0	0	8,500,000	0.00%
<b>Total:</b>	<b>8,615,000</b>	<b>7,318</b>	<b>67,260</b>	<b>74,578</b>	<b>8,540,422</b>	<b>0</b>	<b>74,578</b>	<b>8,540,422</b>	<b>0.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,615,000	7,318	67,260	74,578	8,540,422	0	74,578	8,540,422	0.87%
<b>Total:</b>	<b>8,615,000</b>	<b>7,318</b>	<b>67,260</b>	<b>74,578</b>	<b>8,540,422</b>	<b>0</b>	<b>74,578</b>	<b>8,540,422</b>	<b>0.87%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0574 - Registration of Voters**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	25,000	0	0	0	25,000	0	0	25,000	0.00%
0800 - Professional Fees and Services	125,000	19,157	0	19,157	105,843	0	19,157	105,843	15.33%
0900 - Supplies, Materials, and Operating Ex	325,000	0	166,594	166,594	158,406	0	166,594	158,406	51.26%
1100 - Grants and Benefits	3,780,000	473,319	0	473,319	3,306,681	0	473,319	3,306,681	12.52%
<b>Total:</b>	<b>4,255,000</b>	<b>492,476</b>	<b>166,594</b>	<b>659,070</b>	<b>3,595,930</b>	<b>0</b>	<b>659,070</b>	<b>3,595,930</b>	<b>15.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,255,000	492,476	166,594	659,070	3,595,930	0	659,070	3,595,930	15.49%
<b>Total:</b>	<b>4,255,000</b>	<b>492,476</b>	<b>166,594</b>	<b>659,070</b>	<b>3,595,930</b>	<b>0</b>	<b>659,070</b>	<b>3,595,930</b>	<b>15.49%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0577 - Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	25,821,852	300,000	0	300,000	25,521,852	0	300,000	25,521,852	1.16%
<b>Total:</b>	<b>25,821,852</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>25,521,852</b>	<b>0</b>	<b>300,000</b>	<b>25,521,852</b>	<b>1.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	25,821,852	300,000	0	300,000	25,521,852	0	300,000	25,521,852	1.16%
<b>Total:</b>	<b>25,821,852</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>25,521,852</b>	<b>0</b>	<b>300,000</b>	<b>25,521,852</b>	<b>1.16%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0579 - Court Assessed Costs Prov/Law**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,500,000	539,367	0	539,367	4,960,633	0	539,367	4,960,633	9.81%
<b>Total:</b>	<b>5,500,000</b>	<b>539,367</b>	<b>0</b>	<b>539,367</b>	<b>4,960,633</b>	<b>0</b>	<b>539,367</b>	<b>4,960,633</b>	<b>9.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,500,000	539,367	0	539,367	4,960,633	0	539,367	4,960,633	9.81%
<b>Total:</b>	<b>5,500,000</b>	<b>539,367</b>	<b>0</b>	<b>539,367</b>	<b>4,960,633</b>	<b>0</b>	<b>539,367</b>	<b>4,960,633</b>	<b>9.81%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 1122 - Wrongful Incarceration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000	25,000	0	25,000	75,000	0	25,000	75,000	25.00%
<b>Total:</b>	<b>100,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	100,000	25,000	0	25,000	75,000	0	25,000	75,000	25.00%
<b>Total:</b>	<b>100,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

**Function: 0587 - Employee Suggestion Incentive**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,217	0	0	0	20,217	0	0	20,217	0.00%
0200 - Employee Benefits	52,372	0	0	0	52,372	0	0	52,372	0.00%
<b>Total:</b>	<b>72,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,589</b>	<b>0</b>	<b>0</b>	<b>72,589</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	72,589	0	0	0	72,589	0	0	72,589	0.00%
<b>Total:</b>	<b>72,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,589</b>	<b>0</b>	<b>0</b>	<b>72,589</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

**Function: 0632 - CMIA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0702 - Indigent Court Costs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	81	0	0	0	81	0	0	81	0.00%
<b>Total:</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	81	0	0	0	81	0	0	81	0.00%
<b>Total:</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 612 - Criminal Investigation**

**Fund: 0100 - State General Fund**

**Function: 0312 - Absconding Felons**

**Appropriation Unit: 0002 - Arrest of Absconding Felons**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	24,735	0	0	0	24,735	0	0	24,735	0.00%
<b>Total:</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	24,735	0	0	0	24,735	0	0	24,735	0.00%
<b>Total:</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0100 - State General Fund**

**Function: 0368 - Inmate Personal Services**

**Appropriation Unit: 0011 - Feeding of Prisoners**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	70,000	10,556	0	10,556	59,444	0	10,556	59,444	15.08%
0900 - Supplies, Materials, and Operating Ex	12,203,699	2,200,738	0	2,200,738	10,002,962	0	2,200,738	10,002,962	18.03%
<b>Total:</b>	<b>12,273,699</b>	<b>2,211,294</b>	<b>0</b>	<b>2,211,294</b>	<b>10,062,406</b>	<b>0</b>	<b>2,211,294</b>	<b>10,062,406</b>	<b>18.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	12,273,699	2,211,294	0	2,211,294	10,062,406	0	2,211,294	10,062,406	18.02%
<b>Total:</b>	<b>12,273,699</b>	<b>2,211,294</b>	<b>0</b>	<b>2,211,294</b>	<b>10,062,406</b>	<b>0</b>	<b>2,211,294</b>	<b>10,062,406</b>	<b>18.02%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 0100 - State General Fund**

**Function: 0579 - Court Assessed Costs Prov/Law**

**Appropriation Unit: 0011 - Feeding of Prisoners**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	4,062	0	4,062	-4,062	0	4,062	-4,062	0.00%
<b>Total:</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>4,062</b>	<b>-4,062</b>	<b>0</b>	<b>4,062</b>	<b>-4,062</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	4,062	0	4,062	-4,062	0	4,062	-4,062	0.00%
<b>Total:</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>4,062</b>	<b>-4,062</b>	<b>0</b>	<b>4,062</b>	<b>-4,062</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 633 - Institutional Serv Corrections**

**Fund: 1743 - Emergency Prisoner Feeding Fund**

**Function: 0368 - Inmate Personal Services**

**Appropriation Unit: 1369 - Emergency Prisoner Feeding Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	500,000	8,900	0	8,900	491,100	0	8,900	491,100	1.78%
<b>Total:</b>	<b>500,000</b>	<b>8,900</b>	<b>0</b>	<b>8,900</b>	<b>491,100</b>	<b>0</b>	<b>8,900</b>	<b>491,100</b>	<b>1.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1743 - Emergency Prisoner Feeding Fund	500,000	8,900	0	8,900	491,100	0	8,900	491,100	1.78%
<b>Total:</b>	<b>500,000</b>	<b>8,900</b>	<b>0</b>	<b>8,900</b>	<b>491,100</b>	<b>0</b>	<b>8,900</b>	<b>491,100</b>	<b>1.78%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0100 - State General Fund**

**Function: 0311 - Court Assessed Costs-Ag**

**Appropriation Unit: 0006 - Court Assessed Cost Not Provided**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	377	0	377	4,623	0	377	4,623	7.54%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0800 - Professional Fees and Services	194,500	19,738	3,189	22,927	171,573	0	22,927	171,573	11.79%
0900 - Supplies, Materials, and Operating Ex	60,000	7,410	3,500	10,910	49,090	0	10,910	49,090	18.18%
<b>Total:</b>	<b>264,500</b>	<b>27,525</b>	<b>6,689</b>	<b>34,215</b>	<b>230,285</b>	<b>0</b>	<b>34,215</b>	<b>230,285</b>	<b>12.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	264,500	27,525	6,689	34,215	230,285	0	34,215	230,285	12.94%
<b>Total:</b>	<b>264,500</b>	<b>27,525</b>	<b>6,689</b>	<b>34,215</b>	<b>230,285</b>	<b>0</b>	<b>34,215</b>	<b>230,285</b>	<b>12.94%</b>



**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0100 - State General Fund**

**Function: 0372 - Professional Services**

**Appropriation Unit: 0004 - Automatic Appeal Expense**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	33	0	0	0	33	0	0	33	0.00%
<b>Total:</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	33	0	0	0	33	0	0	33	0.00%
<b>Total:</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Appropriation Unit: 0020 - Legal Advice And Legal Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	15,630	0	0	0	15,630	0	0	15,630	0.00%
<b>Total:</b>	<b>15,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,630</b>	<b>0</b>	<b>0</b>	<b>15,630</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,630	0	0	0	15,630	0	0	15,630	0.00%
<b>Total:</b>	<b>15,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,630</b>	<b>0</b>	<b>0</b>	<b>15,630</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 635 - Legal Advice And Legal Service**

**Fund: 0100 - State General Fund**

**Function: 0373 - Cold Case Unit**

**Appropriation Unit: 0014 - Law Enforcement Legal Defense**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	819	0	0	0	819	0	0	819	0.00%
<b>Total:</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>819</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	819	0	0	0	819	0	0	819	0.00%
<b>Total:</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>819</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 640 - Admn Service And Logistcal Sup**

**Fund: 0100 - State General Fund**

**Function: 0429 - Removal of Prisoners**

**Appropriation Unit: 0018 - Removal of Prisoners**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	51,300	7,034	0	7,034	44,266	0	7,034	44,266	13.71%
0900 - Supplies, Materials, and Operating Ex	2,048,700	449,761	0	449,761	1,598,939	0	449,761	1,598,939	21.95%
<b>Total:</b>	<b>2,100,000</b>	<b>456,795</b>	<b>0</b>	<b>456,795</b>	<b>1,643,205</b>	<b>0</b>	<b>456,795</b>	<b>1,643,205</b>	<b>21.75%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,100,000	456,795	0	456,795	1,643,205	0	456,795	1,643,205	21.75%
<b>Total:</b>	<b>2,100,000</b>	<b>456,795</b>	<b>0</b>	<b>456,795</b>	<b>1,643,205</b>	<b>0</b>	<b>456,795</b>	<b>1,643,205</b>	<b>21.75%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 640 - Admn Service And Logistcal Sup**

**Fund: 0100 - State General Fund**

**Function: 0579 - Court Assessed Costs Prov/Law**

**Appropriation Unit: 0018 - Removal of Prisoners**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	1,146	0	1,146	-1,146	0	1,146	-1,146	0.00%
<b>Total:</b>	<b>0</b>	<b>1,146</b>	<b>0</b>	<b>1,146</b>	<b>-1,146</b>	<b>0</b>	<b>1,146</b>	<b>-1,146</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	1,146	0	1,146	-1,146	0	1,146	-1,146	0.00%
<b>Total:</b>	<b>0</b>	<b>1,146</b>	<b>0</b>	<b>1,146</b>	<b>-1,146</b>	<b>0</b>	<b>1,146</b>	<b>-1,146</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0785 - Operations**

**Appropriation Unit: 0019 - Governor's Widow Retirement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,048	0	0	0	6,048	0	0	6,048	0.00%
<b>Total:</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,048	0	0	0	6,048	0	0	6,048	0.00%
<b>Total:</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>6,048</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0352 - Bridget Lee**

**Appropriation Unit: 1405 - Bridget Lee**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	12,500	0	12,500	37,500	0	12,500	37,500	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	50,000	12,500	0	12,500	37,500	0	12,500	37,500	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>25.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0573 - Financial Assistance For Elect**

**Appropriation Unit: 0009 - Election Expense**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	115,000	7,318	67,260	74,578	40,422	0	74,578	40,422	64.85%
0900 - Supplies, Materials, and Operating Ex	8,500,000	0	0	0	8,500,000	0	0	8,500,000	0.00%
<b>Total:</b>	<b>8,615,000</b>	<b>7,318</b>	<b>67,260</b>	<b>74,578</b>	<b>8,540,422</b>	<b>0</b>	<b>74,578</b>	<b>8,540,422</b>	<b>0.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,615,000	7,318	67,260	74,578	8,540,422	0	74,578	8,540,422	0.87%
<b>Total:</b>	<b>8,615,000</b>	<b>7,318</b>	<b>67,260</b>	<b>74,578</b>	<b>8,540,422</b>	<b>0</b>	<b>74,578</b>	<b>8,540,422</b>	<b>0.87%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0574 - Registration of Voters**

**Appropriation Unit: 0017 - Registration of Voters**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	25,000	0	0	0	25,000	0	0	25,000	0.00%
0800 - Professional Fees and Services	125,000	19,157	0	19,157	105,843	0	19,157	105,843	15.33%
0900 - Supplies, Materials, and Operating Ex	325,000	0	166,594	166,594	158,406	0	166,594	158,406	51.26%
1100 - Grants and Benefits	3,780,000	473,319	0	473,319	3,306,681	0	473,319	3,306,681	12.52%
<b>Total:</b>	<b>4,255,000</b>	<b>492,476</b>	<b>166,594</b>	<b>659,070</b>	<b>3,595,930</b>	<b>0</b>	<b>659,070</b>	<b>3,595,930</b>	<b>15.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,255,000	492,476	166,594	659,070	3,595,930	0	659,070	3,595,930	15.49%
<b>Total:</b>	<b>4,255,000</b>	<b>492,476</b>	<b>166,594</b>	<b>659,070</b>	<b>3,595,930</b>	<b>0</b>	<b>659,070</b>	<b>3,595,930</b>	<b>15.49%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0577 - Financial Assistance**

**Appropriation Unit: 0010 - Finance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	25,821,852	300,000	0	300,000	25,521,852	0	300,000	25,521,852	1.16%
<b>Total:</b>	<b>25,821,852</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>25,521,852</b>	<b>0</b>	<b>300,000</b>	<b>25,521,852</b>	<b>1.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	25,821,852	300,000	0	300,000	25,521,852	0	300,000	25,521,852	1.16%
<b>Total:</b>	<b>25,821,852</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>25,521,852</b>	<b>0</b>	<b>300,000</b>	<b>25,521,852</b>	<b>1.16%</b>



**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 0579 - Court Assessed Costs Prov/Law**

**Appropriation Unit: 0007 - Court Assessed Cost Not Provided**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,500,000	529,217	0	529,217	4,970,783	0	529,217	4,970,783	9.62%
<b>Total:</b>	<b>5,500,000</b>	<b>529,217</b>	<b>0</b>	<b>529,217</b>	<b>4,970,783</b>	<b>0</b>	<b>529,217</b>	<b>4,970,783</b>	<b>9.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,500,000	529,217	0	529,217	4,970,783	0	529,217	4,970,783	9.62%
<b>Total:</b>	<b>5,500,000</b>	<b>529,217</b>	<b>0</b>	<b>529,217</b>	<b>4,970,783</b>	<b>0</b>	<b>529,217</b>	<b>4,970,783</b>	<b>9.62%</b>



**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Appropriation Unit: 0009 - Election Expense**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	7,330	0	7,330	-7,330	0	7,330	-7,330	0.00%
<b>Total:</b>	<b>0</b>	<b>7,330</b>	<b>0</b>	<b>7,330</b>	<b>-7,330</b>	<b>0</b>	<b>7,330</b>	<b>-7,330</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	7,330	0	7,330	-7,330	0	7,330	-7,330	0.00%
<b>Total:</b>	<b>0</b>	<b>7,330</b>	<b>0</b>	<b>7,330</b>	<b>-7,330</b>	<b>0</b>	<b>7,330</b>	<b>-7,330</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Appropriation Unit: 0017 - Registration of Voters**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	2,820	0	2,820	-2,820	0	2,820	-2,820	0.00%
<b>Total:</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>2,820</b>	<b>-2,820</b>	<b>0</b>	<b>2,820</b>	<b>-2,820</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	2,820	0	2,820	-2,820	0	2,820	-2,820	0.00%
<b>Total:</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>2,820</b>	<b>-2,820</b>	<b>0</b>	<b>2,820</b>	<b>-2,820</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0100 - State General Fund**

**Function: 1122 - Wrongful Incarceration**

**Appropriation Unit: 0096 - Beniah Dandridge- Wrongful Incarce**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	12,500	0	12,500	37,500	0	12,500	37,500	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	50,000	12,500	0	12,500	37,500	0	12,500	37,500	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>25.00%</b>





**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Appropriation Unit: 1347 - Dan Grimes**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	12,500	0	12,500	37,500	0	12,500	37,500	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	50,000	12,500	0	12,500	37,500	0	12,500	37,500	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>0</b>	<b>12,500</b>	<b>37,500</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

**Function: 0587 - Employee Suggestion Incentive**

**Appropriation Unit: 0012 - Emp Suggestion Awards Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,217	0	0	0	20,217	0	0	20,217	0.00%
0200 - Employee Benefits	52,372	0	0	0	52,372	0	0	52,372	0.00%
<b>Total:</b>	<b>72,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,589</b>	<b>0</b>	<b>0</b>	<b>72,589</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	72,589	0	0	0	72,589	0	0	72,589	0.00%
<b>Total:</b>	<b>72,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,589</b>	<b>0</b>	<b>0</b>	<b>72,589</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

**Function: 0632 - CMIA**

**Appropriation Unit: 0025 - CMIA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	120,000	0	0	0	120,000	0	0	120,000	0.00%
<b>Total:</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 053 - Finance-Special App**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0702 - Indigent Court Costs**

**Appropriation Unit: 0008 - Court Costs - Act 588, 1957**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	81	0	0	0	81	0	0	81	0.00%
<b>Total:</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	81	0	0	0	81	0	0	81	0.00%
<b>Total:</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	59,639,901	19,520,629	0	19,520,629	40,119,273	0	19,520,629	40,119,273	32.73%
1600 - Miscellaneous	113,505,234	19,020,629	0	19,020,629	94,484,606	0	19,020,629	94,484,606	16.76%
<b>Total:</b>	<b>173,145,135</b>	<b>38,541,257</b>	<b>0</b>	<b>38,541,257</b>	<b>134,603,878</b>	<b>0</b>	<b>38,541,257</b>	<b>134,603,878</b>	<b>22.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	70,796,095	2,459,000	0	2,459,000	68,337,095	0	2,459,000	68,337,095	3.47%
0200 - Education Trust Fund	30,613,385	6,327,859	0	6,327,859	24,285,527	0	6,327,859	24,285,527	20.67%
1091 - AI Capital Improvement Trust F	12,095,754	10,233,770	0	10,233,770	1,861,984	0	10,233,770	1,861,984	84.61%
1671 - Go 2014-A Ref Debt Service	25,256,100	0	0	0	25,256,100	0	0	25,256,100	0.00%
1684 - Go 2016-AB Debt Service	7,713,950	6,291,350	0	6,291,350	1,422,600	0	6,291,350	1,422,600	81.56%
1697 - General Obligation 2016-C Debt Servi	10,542,188	0	0	0	10,542,188	0	0	10,542,188	0.00%
1729 - General Obligation 2018-A Debt Servi	4,918,000	2,459,000	0	2,459,000	2,459,000	0	2,459,000	2,459,000	50.00%
1730 - General Obligation 2018-B Debt Servi	5,738,919	5,585,655	0	5,585,655	153,265	0	5,585,655	153,265	97.33%
1795 - GO Series 2022-A Debt Service	5,470,744	5,184,624	0	5,184,624	286,120	0	5,184,624	286,120	94.77%
<b>Total:</b>	<b>173,145,135</b>	<b>38,541,257</b>	<b>0</b>	<b>38,541,257</b>	<b>134,603,878</b>	<b>0</b>	<b>38,541,257</b>	<b>134,603,878</b>	<b>22.26%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	59,639,901	19,520,629	0	19,520,629	40,119,273	0	19,520,629	40,119,273	32.73%
1600 - Miscellaneous	113,505,234	19,020,629	0	19,020,629	94,484,606	0	19,020,629	94,484,606	16.76%
<b>Total:</b>	<b>173,145,135</b>	<b>38,541,257</b>	<b>0</b>	<b>38,541,257</b>	<b>134,603,878</b>	<b>0</b>	<b>38,541,257</b>	<b>134,603,878</b>	<b>22.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	70,796,095	2,459,000	0	2,459,000	68,337,095	0	2,459,000	68,337,095	3.47%
0200 - Education Trust Fund	30,613,385	6,327,859	0	6,327,859	24,285,527	0	6,327,859	24,285,527	20.67%
1091 - AI Capital Improvement Trust F	12,095,754	10,233,770	0	10,233,770	1,861,984	0	10,233,770	1,861,984	84.61%
1671 - Go 2014-A Ref Debt Service	25,256,100	0	0	0	25,256,100	0	0	25,256,100	0.00%
1684 - Go 2016-AB Debt Service	7,713,950	6,291,350	0	6,291,350	1,422,600	0	6,291,350	1,422,600	81.56%
1697 - General Obligation 2016-C Debt Servi	10,542,188	0	0	0	10,542,188	0	0	10,542,188	0.00%
1729 - General Obligation 2018-A Debt Servi	4,918,000	2,459,000	0	2,459,000	2,459,000	0	2,459,000	2,459,000	50.00%
1730 - General Obligation 2018-B Debt Servi	5,738,919	5,585,655	0	5,585,655	153,265	0	5,585,655	153,265	97.33%
1795 - GO Series 2022-A Debt Service	5,470,744	5,184,624	0	5,184,624	286,120	0	5,184,624	286,120	94.77%
<b>Total:</b>	<b>173,145,135</b>	<b>38,541,257</b>	<b>0</b>	<b>38,541,257</b>	<b>134,603,878</b>	<b>0</b>	<b>38,541,257</b>	<b>134,603,878</b>	<b>22.26%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	70,796,095	2,459,000	0	2,459,000	68,337,095	0	2,459,000	68,337,095	3.47%
<b>Total:</b>	<b>70,796,095</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>68,337,095</b>	<b>0</b>	<b>2,459,000</b>	<b>68,337,095</b>	<b>3.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	70,796,095	2,459,000	0	2,459,000	68,337,095	0	2,459,000	68,337,095	3.47%
<b>Total:</b>	<b>70,796,095</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>68,337,095</b>	<b>0</b>	<b>2,459,000</b>	<b>68,337,095</b>	<b>3.47%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	30,613,385	6,327,859	0	6,327,859	24,285,527	0	6,327,859	24,285,527	20.67%
<b>Total:</b>	<b>30,613,385</b>	<b>6,327,859</b>	<b>0</b>	<b>6,327,859</b>	<b>24,285,527</b>	<b>0</b>	<b>6,327,859</b>	<b>24,285,527</b>	<b>20.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,613,385	6,327,859	0	6,327,859	24,285,527	0	6,327,859	24,285,527	20.67%
<b>Total:</b>	<b>30,613,385</b>	<b>6,327,859</b>	<b>0</b>	<b>6,327,859</b>	<b>24,285,527</b>	<b>0</b>	<b>6,327,859</b>	<b>24,285,527</b>	<b>20.67%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1091 - AI Capital Improvement Trust F**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	12,095,754	10,233,770	0	10,233,770	1,861,984	0	10,233,770	1,861,984	84.61%
<b>Total:</b>	<b>12,095,754</b>	<b>10,233,770</b>	<b>0</b>	<b>10,233,770</b>	<b>1,861,984</b>	<b>0</b>	<b>10,233,770</b>	<b>1,861,984</b>	<b>84.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - AI Capital Improvement Trust F	12,095,754	10,233,770	0	10,233,770	1,861,984	0	10,233,770	1,861,984	84.61%
<b>Total:</b>	<b>12,095,754</b>	<b>10,233,770</b>	<b>0</b>	<b>10,233,770</b>	<b>1,861,984</b>	<b>0</b>	<b>10,233,770</b>	<b>1,861,984</b>	<b>84.61%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1671 - Go 2014-A Ref Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	25,256,100	0	0	0	25,256,100	0	0	25,256,100	0.00%
<b>Total:</b>	<b>25,256,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,256,100</b>	<b>0</b>	<b>0</b>	<b>25,256,100</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1671 - Go 2014-A Ref Debt Service	25,256,100	0	0	0	25,256,100	0	0	25,256,100	0.00%
<b>Total:</b>	<b>25,256,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,256,100</b>	<b>0</b>	<b>0</b>	<b>25,256,100</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1684 - Go 2016-AB Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	7,713,950	6,291,350	0	6,291,350	1,422,600	0	6,291,350	1,422,600	81.56%
<b>Total:</b>	<b>7,713,950</b>	<b>6,291,350</b>	<b>0</b>	<b>6,291,350</b>	<b>1,422,600</b>	<b>0</b>	<b>6,291,350</b>	<b>1,422,600</b>	<b>81.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1684 - Go 2016-AB Debt Service	7,713,950	6,291,350	0	6,291,350	1,422,600	0	6,291,350	1,422,600	81.56%
<b>Total:</b>	<b>7,713,950</b>	<b>6,291,350</b>	<b>0</b>	<b>6,291,350</b>	<b>1,422,600</b>	<b>0</b>	<b>6,291,350</b>	<b>1,422,600</b>	<b>81.56%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1697 - General Obligation 2016-C Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	10,542,188	0	0	0	10,542,188	0	0	10,542,188	0.00%
<b>Total:</b>	<b>10,542,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,542,188</b>	<b>0</b>	<b>0</b>	<b>10,542,188</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1697 - General Obligation 2016-C Debt Servi	10,542,188	0	0	0	10,542,188	0	0	10,542,188	0.00%
<b>Total:</b>	<b>10,542,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,542,188</b>	<b>0</b>	<b>0</b>	<b>10,542,188</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1729 - General Obligation 2018-A Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	4,918,000	2,459,000	0	2,459,000	2,459,000	0	2,459,000	2,459,000	50.00%
<b>Total:</b>	<b>4,918,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>2,459,000</b>	<b>50.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1729 - General Obligation 2018-A Debt Servi	4,918,000	2,459,000	0	2,459,000	2,459,000	0	2,459,000	2,459,000	50.00%
<b>Total:</b>	<b>4,918,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>2,459,000</b>	<b>50.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1730 - General Obligation 2018-B Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	5,738,919	5,585,655	0	5,585,655	153,265	0	5,585,655	153,265	97.33%
<b>Total:</b>	<b>5,738,919</b>	<b>5,585,655</b>	<b>0</b>	<b>5,585,655</b>	<b>153,265</b>	<b>0</b>	<b>5,585,655</b>	<b>153,265</b>	<b>97.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1730 - General Obligation 2018-B Debt Servi	5,738,919	5,585,655	0	5,585,655	153,265	0	5,585,655	153,265	97.33%
<b>Total:</b>	<b>5,738,919</b>	<b>5,585,655</b>	<b>0</b>	<b>5,585,655</b>	<b>153,265</b>	<b>0</b>	<b>5,585,655</b>	<b>153,265</b>	<b>97.33%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1795 - GO Series 2022-A Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	5,470,744	5,184,624	0	5,184,624	286,120	0	5,184,624	286,120	94.77%
<b>Total:</b>	<b>5,470,744</b>	<b>5,184,624</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>94.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1795 - GO Series 2022-A Debt Service	5,470,744	5,184,624	0	5,184,624	286,120	0	5,184,624	286,120	94.77%
<b>Total:</b>	<b>5,470,744</b>	<b>5,184,624</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>94.77%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 0100 - State General Fund**

**Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	70,796,095	2,459,000	0	2,459,000	68,337,095	0	2,459,000	68,337,095	3.47%
<b>Total:</b>	<b>70,796,095</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>68,337,095</b>	<b>0</b>	<b>2,459,000</b>	<b>68,337,095</b>	<b>3.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	70,796,095	2,459,000	0	2,459,000	68,337,095	0	2,459,000	68,337,095	3.47%
<b>Total:</b>	<b>70,796,095</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>68,337,095</b>	<b>0</b>	<b>2,459,000</b>	<b>68,337,095</b>	<b>3.47%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 0200 - Education Trust Fund**

**Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	30,613,385	6,327,859	0	6,327,859	24,285,527	0	6,327,859	24,285,527	20.67%
<b>Total:</b>	<b>30,613,385</b>	<b>6,327,859</b>	<b>0</b>	<b>6,327,859</b>	<b>24,285,527</b>	<b>0</b>	<b>6,327,859</b>	<b>24,285,527</b>	<b>20.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,613,385	6,327,859	0	6,327,859	24,285,527	0	6,327,859	24,285,527	20.67%
<b>Total:</b>	<b>30,613,385</b>	<b>6,327,859</b>	<b>0</b>	<b>6,327,859</b>	<b>24,285,527</b>	<b>0</b>	<b>6,327,859</b>	<b>24,285,527</b>	<b>20.67%</b>



**Budget Management Function Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1091 - AI Capital Improvement Trust F**

**Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	12,095,754	10,233,770	0	10,233,770	1,861,984	0	10,233,770	1,861,984	84.61%
<b>Total:</b>	<b>12,095,754</b>	<b>10,233,770</b>	<b>0</b>	<b>10,233,770</b>	<b>1,861,984</b>	<b>0</b>	<b>10,233,770</b>	<b>1,861,984</b>	<b>84.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - AI Capital Improvement Trust F	12,095,754	10,233,770	0	10,233,770	1,861,984	0	10,233,770	1,861,984	84.61%
<b>Total:</b>	<b>12,095,754</b>	<b>10,233,770</b>	<b>0</b>	<b>10,233,770</b>	<b>1,861,984</b>	<b>0</b>	<b>10,233,770</b>	<b>1,861,984</b>	<b>84.61%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1671 - Go 2014-A Ref Debt Service**

**Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	25,256,100	0	0	0	25,256,100	0	0	25,256,100	0.00%
<b>Total:</b>	<b>25,256,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,256,100</b>	<b>0</b>	<b>0</b>	<b>25,256,100</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1671 - Go 2014-A Ref Debt Service	25,256,100	0	0	0	25,256,100	0	0	25,256,100	0.00%
<b>Total:</b>	<b>25,256,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,256,100</b>	<b>0</b>	<b>0</b>	<b>25,256,100</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1684 - Go 2016-AB Debt Service**

**Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	7,713,950	6,291,350	0	6,291,350	1,422,600	0	6,291,350	1,422,600	81.56%
<b>Total:</b>	<b>7,713,950</b>	<b>6,291,350</b>	<b>0</b>	<b>6,291,350</b>	<b>1,422,600</b>	<b>0</b>	<b>6,291,350</b>	<b>1,422,600</b>	<b>81.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1684 - Go 2016-AB Debt Service	7,713,950	6,291,350	0	6,291,350	1,422,600	0	6,291,350	1,422,600	81.56%
<b>Total:</b>	<b>7,713,950</b>	<b>6,291,350</b>	<b>0</b>	<b>6,291,350</b>	<b>1,422,600</b>	<b>0</b>	<b>6,291,350</b>	<b>1,422,600</b>	<b>81.56%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1697 - General Obligation 2016-C Debt Service**

**Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	10,542,188	0	0	0	10,542,188	0	0	10,542,188	0.00%
<b>Total:</b>	<b>10,542,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,542,188</b>	<b>0</b>	<b>0</b>	<b>10,542,188</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1697 - General Obligation 2016-C Debt Servi	10,542,188	0	0	0	10,542,188	0	0	10,542,188	0.00%
<b>Total:</b>	<b>10,542,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,542,188</b>	<b>0</b>	<b>0</b>	<b>10,542,188</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1729 - General Obligation 2018-A Debt Service**

**Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	4,918,000	2,459,000	0	2,459,000	2,459,000	0	2,459,000	2,459,000	50.00%
<b>Total:</b>	<b>4,918,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>2,459,000</b>	<b>50.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1729 - General Obligation 2018-A Debt Servi	4,918,000	2,459,000	0	2,459,000	2,459,000	0	2,459,000	2,459,000	50.00%
<b>Total:</b>	<b>4,918,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>2,459,000</b>	<b>50.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1730 - General Obligation 2018-B Debt Service**

**Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	5,738,919	5,585,655	0	5,585,655	153,265	0	5,585,655	153,265	97.33%
<b>Total:</b>	<b>5,738,919</b>	<b>5,585,655</b>	<b>0</b>	<b>5,585,655</b>	<b>153,265</b>	<b>0</b>	<b>5,585,655</b>	<b>153,265</b>	<b>97.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1730 - General Obligation 2018-B Debt Servi	5,738,919	5,585,655	0	5,585,655	153,265	0	5,585,655	153,265	97.33%
<b>Total:</b>	<b>5,738,919</b>	<b>5,585,655</b>	<b>0</b>	<b>5,585,655</b>	<b>153,265</b>	<b>0</b>	<b>5,585,655</b>	<b>153,265</b>	<b>97.33%</b>



**Budget Management Function Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1795 - GO Series 2022-A Debt Service**

**Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	5,470,744	5,184,624	0	5,184,624	286,120	0	5,184,624	286,120	94.77%
<b>Total:</b>	<b>5,470,744</b>	<b>5,184,624</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>94.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1795 - GO Series 2022-A Debt Service	5,470,744	5,184,624	0	5,184,624	286,120	0	5,184,624	286,120	94.77%
<b>Total:</b>	<b>5,470,744</b>	<b>5,184,624</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>94.77%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 0100 - State General Fund**

**Function: 0730 - Debt Service**

**Appropriation Unit: 1244 - ACIFA 2022-A Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	50,000,000	0	0	0	50,000,000	0	0	50,000,000	0.00%
<b>Total:</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	50,000,000	0	0	0	50,000,000	0	0	50,000,000	0.00%
<b>Total:</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 9953 - GO 2014-A Refunding Bonds**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	13,256,100	0	0	0	13,256,100	0	0	13,256,100	0.00%
<b>Total:</b>	<b>13,256,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,256,100</b>	<b>0</b>	<b>0</b>	<b>13,256,100</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	13,256,100	0	0	0	13,256,100	0	0	13,256,100	0.00%
<b>Total:</b>	<b>13,256,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,256,100</b>	<b>0</b>	<b>0</b>	<b>13,256,100</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 9959 - GO 2016-C Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	4,121,995	0	0	0	4,121,995	0	0	4,121,995	0.00%
<b>Total:</b>	<b>4,121,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,121,995</b>	<b>0</b>	<b>0</b>	<b>4,121,995</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,121,995	0	0	0	4,121,995	0	0	4,121,995	0.00%
<b>Total:</b>	<b>4,121,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,121,995</b>	<b>0</b>	<b>0</b>	<b>4,121,995</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 9960 - General Obligation 2018-A Debt Serv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	3,418,000	2,459,000	0	2,459,000	959,000	0	2,459,000	959,000	71.94%
<b>Total:</b>	<b>3,418,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>959,000</b>	<b>0</b>	<b>2,459,000</b>	<b>959,000</b>	<b>71.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,418,000	2,459,000	0	2,459,000	959,000	0	2,459,000	959,000	71.94%
<b>Total:</b>	<b>3,418,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>959,000</b>	<b>0</b>	<b>2,459,000</b>	<b>959,000</b>	<b>71.94%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 0200 - Education Trust Fund**

**Function: 0730 - Debt Service**

**Appropriation Unit: 9953 - GO 2014-A Refunding Bonds**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	12,000,000	0	0	0	12,000,000	0	0	12,000,000	0.00%
<b>Total:</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,000,000	0	0	0	12,000,000	0	0	12,000,000	0.00%
<b>Total:</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 9955 - AIFA 2009-B Bond Issue**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	605,590	0	0	0	605,590	0	0	605,590	0.00%
<b>Total:</b>	<b>605,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605,590</b>	<b>0</b>	<b>0</b>	<b>605,590</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	605,590	0	0	0	605,590	0	0	605,590	0.00%
<b>Total:</b>	<b>605,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605,590</b>	<b>0</b>	<b>0</b>	<b>605,590</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 9957 - GO 2016-A Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	3,000,000	3,000,000	0	3,000,000	0	0	3,000,000	0	100.00%
<b>Total:</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,000,000	3,000,000	0	3,000,000	0	0	3,000,000	0	100.00%
<b>Total:</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 9959 - GO 2016-C Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	6,420,193	0	0	0	6,420,193	0	0	6,420,193	0.00%
<b>Total:</b>	<b>6,420,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,420,193</b>	<b>0</b>	<b>0</b>	<b>6,420,193</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,420,193	0	0	0	6,420,193	0	0	6,420,193	0.00%
<b>Total:</b>	<b>6,420,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,420,193</b>	<b>0</b>	<b>0</b>	<b>6,420,193</b>	<b>0.00%</b>





**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 9960 - General Obligation 2018-A Debt Serv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 9961 - General Obligation 2018-B Debt Serv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	3,827,859	3,327,859	0	3,327,859	500,001	0	3,327,859	500,001	86.94%
<b>Total:</b>	<b>3,827,859</b>	<b>3,327,859</b>	<b>0</b>	<b>3,327,859</b>	<b>500,001</b>	<b>0</b>	<b>3,327,859</b>	<b>500,001</b>	<b>86.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,827,859	3,327,859	0	3,327,859	500,001	0	3,327,859	500,001	86.94%
<b>Total:</b>	<b>3,827,859</b>	<b>3,327,859</b>	<b>0</b>	<b>3,327,859</b>	<b>500,001</b>	<b>0</b>	<b>3,327,859</b>	<b>500,001</b>	<b>86.94%</b>



**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 9963 - AIFA 2019-A Bond Issue**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,719,000	0	0	0	2,719,000	0	0	2,719,000	0.00%
<b>Total:</b>	<b>2,719,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,719,000</b>	<b>0</b>	<b>0</b>	<b>2,719,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,719,000	0	0	0	2,719,000	0	0	2,719,000	0.00%
<b>Total:</b>	<b>2,719,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,719,000</b>	<b>0</b>	<b>0</b>	<b>2,719,000</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 9964 - AIFA 2019-B Bond Issue**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	540,743	0	0	0	540,743	0	0	540,743	0.00%
<b>Total:</b>	<b>540,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,743</b>	<b>0</b>	<b>0</b>	<b>540,743</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	540,743	0	0	0	540,743	0	0	540,743	0.00%
<b>Total:</b>	<b>540,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,743</b>	<b>0</b>	<b>0</b>	<b>540,743</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1091 - AI Capital Improvement Trust F**

**Function: 0730 - Debt Service**

**Appropriation Unit: 1248 - Debt Service-General Obligation 202**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,470,744	5,184,624	0	5,184,624	286,120	0	5,184,624	286,120	94.77%
<b>Total:</b>	<b>5,470,744</b>	<b>5,184,624</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>94.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - AI Capital Improvement Trust F	5,470,744	5,184,624	0	5,184,624	286,120	0	5,184,624	286,120	94.77%
<b>Total:</b>	<b>5,470,744</b>	<b>5,184,624</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>94.77%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 9957 - GO 2016-A Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	4,713,950	3,291,350	0	3,291,350	1,422,600	0	3,291,350	1,422,600	69.82%
<b>Total:</b>	<b>4,713,950</b>	<b>3,291,350</b>	<b>0</b>	<b>3,291,350</b>	<b>1,422,600</b>	<b>0</b>	<b>3,291,350</b>	<b>1,422,600</b>	<b>69.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - AI Capital Improvement Trust F	4,713,950	3,291,350	0	3,291,350	1,422,600	0	3,291,350	1,422,600	69.82%
<b>Total:</b>	<b>4,713,950</b>	<b>3,291,350</b>	<b>0</b>	<b>3,291,350</b>	<b>1,422,600</b>	<b>0</b>	<b>3,291,350</b>	<b>1,422,600</b>	<b>69.82%</b>



**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 9961 - General Obligation 2018-B Debt Serv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,911,060	1,757,796	0	1,757,796	153,264	0	1,757,796	153,264	91.98%
<b>Total:</b>	<b>1,911,060</b>	<b>1,757,796</b>	<b>0</b>	<b>1,757,796</b>	<b>153,264</b>	<b>0</b>	<b>1,757,796</b>	<b>153,264</b>	<b>91.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - AI Capital Improvement Trust F	1,911,060	1,757,796	0	1,757,796	153,264	0	1,757,796	153,264	91.98%
<b>Total:</b>	<b>1,911,060</b>	<b>1,757,796</b>	<b>0</b>	<b>1,757,796</b>	<b>153,264</b>	<b>0</b>	<b>1,757,796</b>	<b>153,264</b>	<b>91.98%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1671 - Go 2014-A Ref Debt Service**

**Function: 0730 - Debt Service**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	25,256,100	0	0	0	25,256,100	0	0	25,256,100	0.00%
<b>Total:</b>	<b>25,256,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,256,100</b>	<b>0</b>	<b>0</b>	<b>25,256,100</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1671 - Go 2014-A Ref Debt Service	25,256,100	0	0	0	25,256,100	0	0	25,256,100	0.00%
<b>Total:</b>	<b>25,256,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,256,100</b>	<b>0</b>	<b>0</b>	<b>25,256,100</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1684 - Go 2016-AB Debt Service**

**Function: 0730 - Debt Service**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	7,713,950	6,291,350	0	6,291,350	1,422,600	0	6,291,350	1,422,600	81.56%
<b>Total:</b>	<b>7,713,950</b>	<b>6,291,350</b>	<b>0</b>	<b>6,291,350</b>	<b>1,422,600</b>	<b>0</b>	<b>6,291,350</b>	<b>1,422,600</b>	<b>81.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1684 - Go 2016-AB Debt Service	7,713,950	6,291,350	0	6,291,350	1,422,600	0	6,291,350	1,422,600	81.56%
<b>Total:</b>	<b>7,713,950</b>	<b>6,291,350</b>	<b>0</b>	<b>6,291,350</b>	<b>1,422,600</b>	<b>0</b>	<b>6,291,350</b>	<b>1,422,600</b>	<b>81.56%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1697 - General Obligation 2016-C Debt Service**

**Function: 0730 - Debt Service**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	10,542,188	0	0	0	10,542,188	0	0	10,542,188	0.00%
<b>Total:</b>	<b>10,542,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,542,188</b>	<b>0</b>	<b>0</b>	<b>10,542,188</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1697 - General Obligation 2016-C Debt Servi	10,542,188	0	0	0	10,542,188	0	0	10,542,188	0.00%
<b>Total:</b>	<b>10,542,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,542,188</b>	<b>0</b>	<b>0</b>	<b>10,542,188</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1729 - General Obligation 2018-A Debt Service**

**Function: 0730 - Debt Service**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	4,918,000	2,459,000	0	2,459,000	2,459,000	0	2,459,000	2,459,000	50.00%
<b>Total:</b>	<b>4,918,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>2,459,000</b>	<b>50.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1729 - General Obligation 2018-A Debt Servi	4,918,000	2,459,000	0	2,459,000	2,459,000	0	2,459,000	2,459,000	50.00%
<b>Total:</b>	<b>4,918,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>2,459,000</b>	<b>0</b>	<b>2,459,000</b>	<b>2,459,000</b>	<b>50.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1730 - General Obligation 2018-B Debt Service**

**Function: 0730 - Debt Service**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	5,738,919	5,585,655	0	5,585,655	153,265	0	5,585,655	153,265	97.33%
<b>Total:</b>	<b>5,738,919</b>	<b>5,585,655</b>	<b>0</b>	<b>5,585,655</b>	<b>153,265</b>	<b>0</b>	<b>5,585,655</b>	<b>153,265</b>	<b>97.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1730 - General Obligation 2018-B Debt Servi	5,738,919	5,585,655	0	5,585,655	153,265	0	5,585,655	153,265	97.33%
<b>Total:</b>	<b>5,738,919</b>	<b>5,585,655</b>	<b>0</b>	<b>5,585,655</b>	<b>153,265</b>	<b>0</b>	<b>5,585,655</b>	<b>153,265</b>	<b>97.33%</b>



**Budget Management Approp Unit Summary**  
**Department: 054 - Debt Service & Reserve**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 1795 - GO Series 2022-A Debt Service**

**Function: 0730 - Debt Service**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	5,470,744	5,184,624	0	5,184,624	286,120	0	5,184,624	286,120	94.77%
<b>Total:</b>	<b>5,470,744</b>	<b>5,184,624</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>94.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1795 - GO Series 2022-A Debt Service	5,470,744	5,184,624	0	5,184,624	286,120	0	5,184,624	286,120	94.77%
<b>Total:</b>	<b>5,470,744</b>	<b>5,184,624</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>0</b>	<b>5,184,624</b>	<b>286,120</b>	<b>94.77%</b>



State of Alabama

**Budget Management Summary**  
**Department: 055 - Office of Volunteer Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	806,487	111,921	0	111,921	694,566	0	111,921	694,566	13.88%
0200 - Employee Benefits	336,716	52,294	0	52,294	284,422	0	52,294	284,422	15.53%
0300 - Travel-In State	97,900	576	0	576	97,324	0	576	97,324	0.59%
0400 - Travel-Out of State	64,800	0	0	0	64,800	0	0	64,800	0.00%
0500 - Repairs and Maintenance	30,000	557	2,813	3,370	26,630	0	3,370	26,630	11.23%
0600 - Rentals and Leases	229,700	13,140	0	13,140	216,560	0	13,140	216,560	5.72%
0700 - Utilities and Communication	77,125	1,924	1,065	2,989	74,136	0	2,989	74,136	3.88%
0800 - Professional Fees and Services	204,070	7,028	0	7,028	197,042	0	7,028	197,042	3.44%
0900 - Supplies, Materials, and Operating Ex	100,577	6,951	2,150	9,101	91,476	0	9,101	91,476	9.05%
1000 - Transportation Equipment Operations	41,996	363	2,037	2,400	39,596	0	2,400	39,596	5.71%
1100 - Grants and Benefits	3,344,680	91,642	0	91,642	3,253,038	0	91,642	3,253,038	2.74%
1300 - Transportation Equipment Purchases	5,100	0	0	0	5,100	0	0	5,100	0.00%
1400 - Other Equipment Purchases	45,700	311	1,128	1,439	44,261	0	1,439	44,261	3.15%
1600 - Miscellaneous	292,782	0	0	0	292,782	0	0	292,782	0.00%
<b>Total:</b>	<b>5,677,633</b>	<b>286,707</b>	<b>9,193</b>	<b>295,900</b>	<b>5,381,733</b>	<b>0</b>	<b>295,900</b>	<b>5,381,733</b>	<b>5.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	180,502	1,332	1,732	3,064	177,438	0	3,064	177,438	1.70%
0200 - Education Trust Fund	574,031	169,871	4,006	173,877	400,154	0	173,877	400,154	30.29%
0783 - National/Community Service	4,923,100	115,504	3,455	118,959	4,804,141	0	118,959	4,804,141	2.42%
<b>Total:</b>	<b>5,677,633</b>	<b>286,707</b>	<b>9,193</b>	<b>295,900</b>	<b>5,381,733</b>	<b>0</b>	<b>295,900</b>	<b>5,381,733</b>	<b>5.21%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 055 - Office of Volunteer Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	806,487	111,921	0	111,921	694,566	0	111,921	694,566	13.88%
0200 - Employee Benefits	336,716	52,294	0	52,294	284,422	0	52,294	284,422	15.53%
0300 - Travel-In State	97,900	576	0	576	97,324	0	576	97,324	0.59%
0400 - Travel-Out of State	64,800	0	0	0	64,800	0	0	64,800	0.00%
0500 - Repairs and Maintenance	30,000	557	2,813	3,370	26,630	0	3,370	26,630	11.23%
0600 - Rentals and Leases	229,700	13,140	0	13,140	216,560	0	13,140	216,560	5.72%
0700 - Utilities and Communication	77,125	1,924	1,065	2,989	74,136	0	2,989	74,136	3.88%
0800 - Professional Fees and Services	204,070	7,028	0	7,028	197,042	0	7,028	197,042	3.44%
0900 - Supplies, Materials, and Operating Ex	100,577	6,951	2,150	9,101	91,476	0	9,101	91,476	9.05%
1000 - Transportation Equipment Operations	41,996	363	2,037	2,400	39,596	0	2,400	39,596	5.71%
1100 - Grants and Benefits	3,344,680	91,642	0	91,642	3,253,038	0	91,642	3,253,038	2.74%
1300 - Transportation Equipment Purchases	5,100	0	0	0	5,100	0	0	5,100	0.00%
1400 - Other Equipment Purchases	45,700	311	1,128	1,439	44,261	0	1,439	44,261	3.15%
1600 - Miscellaneous	292,782	0	0	0	292,782	0	0	292,782	0.00%
<b>Total:</b>	<b>5,677,633</b>	<b>286,707</b>	<b>9,193</b>	<b>295,900</b>	<b>5,381,733</b>	<b>0</b>	<b>295,900</b>	<b>5,381,733</b>	<b>5.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	180,502	1,332	1,732	3,064	177,438	0	3,064	177,438	1.70%
0200 - Education Trust Fund	574,031	169,871	4,006	173,877	400,154	0	173,877	400,154	30.29%
0783 - National/Community Service	4,923,100	115,504	3,455	118,959	4,804,141	0	118,959	4,804,141	2.42%
<b>Total:</b>	<b>5,677,633</b>	<b>286,707</b>	<b>9,193</b>	<b>295,900</b>	<b>5,381,733</b>	<b>0</b>	<b>295,900</b>	<b>5,381,733</b>	<b>5.21%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 055 - Office of Volunteer Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	48,537	0	0	0	48,537	0	0	48,537	0.00%
0200 - Employee Benefits	20,000	0	0	0	20,000	0	0	20,000	0.00%
0300 - Travel-In State	3,600	0	0	0	3,600	0	0	3,600	0.00%
0400 - Travel-Out of State	4,800	0	0	0	4,800	0	0	4,800	0.00%
0500 - Repairs and Maintenance	6,000	387	1,732	2,120	3,880	0	2,120	3,880	35.33%
0600 - Rentals and Leases	6,000	9	0	9	5,991	0	9	5,991	0.15%
0700 - Utilities and Communication	4,000	447	0	447	3,553	0	447	3,553	11.19%
0800 - Professional Fees and Services	2,500	484	0	484	2,016	0	484	2,016	19.35%
0900 - Supplies, Materials, and Operating Ex	3,000	4	0	4	2,996	0	4	2,996	0.14%
1000 - Transportation Equipment Operations	2,500	0	0	0	2,500	0	0	2,500	0.00%
1100 - Grants and Benefits	24,000	0	0	0	24,000	0	0	24,000	0.00%
1300 - Transportation Equipment Purchases	2,500	0	0	0	2,500	0	0	2,500	0.00%
1400 - Other Equipment Purchases	1,500	0	0	0	1,500	0	0	1,500	0.00%
1600 - Miscellaneous	51,565	0	0	0	51,565	0	0	51,565	0.00%
<b>Total:</b>	<b>180,502</b>	<b>1,332</b>	<b>1,732</b>	<b>3,064</b>	<b>177,438</b>	<b>0</b>	<b>3,064</b>	<b>177,438</b>	<b>1.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	180,502	1,332	1,732	3,064	177,438	0	3,064	177,438	1.70%
<b>Total:</b>	<b>180,502</b>	<b>1,332</b>	<b>1,732</b>	<b>3,064</b>	<b>177,438</b>	<b>0</b>	<b>3,064</b>	<b>177,438</b>	<b>1.70%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 055 - Office of Volunteer Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	200,000	106,272	0	106,272	93,728	0	106,272	93,728	53.14%
0200 - Employee Benefits	96,000	49,968	0	49,968	46,032	0	49,968	46,032	52.05%
0300 - Travel-In State	14,000	26	0	26	13,975	0	26	13,975	0.18%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	5,000	170	1,080	1,250	3,750	0	1,250	3,750	25.00%
0600 - Rentals and Leases	12,000	6,524	0	6,524	5,476	0	6,524	5,476	54.37%
0700 - Utilities and Communication	12,000	642	59	701	11,299	0	701	11,299	5.84%
0800 - Professional Fees and Services	4,000	2,386	0	2,386	1,614	0	2,386	1,614	59.65%
0900 - Supplies, Materials, and Operating Ex	14,000	3,521	732	4,252	9,748	0	4,252	9,748	30.37%
1000 - Transportation Equipment Operations	3,600	363	2,037	2,400	1,200	0	2,400	1,200	66.67%
1100 - Grants and Benefits	36,000	0	0	0	36,000	0	0	36,000	0.00%
1300 - Transportation Equipment Purchases	2,600	0	0	0	2,600	0	0	2,600	0.00%
1400 - Other Equipment Purchases	1,200	0	98	98	1,102	0	98	1,102	8.18%
1600 - Miscellaneous	163,631	0	0	0	163,631	0	0	163,631	0.00%
<b>Total:</b>	<b>574,031</b>	<b>169,871</b>	<b>4,006</b>	<b>173,877</b>	<b>400,154</b>	<b>0</b>	<b>173,877</b>	<b>400,154</b>	<b>30.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	574,031	169,871	4,006	173,877	400,154	0	173,877	400,154	30.29%
<b>Total:</b>	<b>574,031</b>	<b>169,871</b>	<b>4,006</b>	<b>173,877</b>	<b>400,154</b>	<b>0</b>	<b>173,877</b>	<b>400,154</b>	<b>30.29%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 055 - Office of Volunteer Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0783 - National/Community Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	557,950	5,649	0	5,649	552,301	0	5,649	552,301	1.01%
0200 - Employee Benefits	220,716	2,326	0	2,326	218,390	0	2,326	218,390	1.05%
0300 - Travel-In State	80,300	551	0	551	79,749	0	551	79,749	0.69%
0400 - Travel-Out of State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0500 - Repairs and Maintenance	19,000	0	0	0	19,000	0	0	19,000	0.00%
0600 - Rentals and Leases	211,700	6,607	0	6,607	205,093	0	6,607	205,093	3.12%
0700 - Utilities and Communication	61,125	834	1,007	1,841	59,284	0	1,841	59,284	3.01%
0800 - Professional Fees and Services	197,570	4,158	0	4,158	193,412	0	4,158	193,412	2.10%
0900 - Supplies, Materials, and Operating Ex	83,577	3,426	1,418	4,844	78,733	0	4,844	78,733	5.80%
1000 - Transportation Equipment Operations	35,896	0	0	0	35,896	0	0	35,896	0.00%
1100 - Grants and Benefits	3,284,680	91,642	0	91,642	3,193,038	0	91,642	3,193,038	2.79%
1400 - Other Equipment Purchases	43,000	311	1,030	1,341	41,659	0	1,341	41,659	3.12%
1600 - Miscellaneous	77,586	0	0	0	77,586	0	0	77,586	0.00%
<b>Total:</b>	<b>4,923,100</b>	<b>115,504</b>	<b>3,455</b>	<b>118,959</b>	<b>4,804,141</b>	<b>0</b>	<b>118,959</b>	<b>4,804,141</b>	<b>2.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0783 - National/Community Service	4,923,100	115,504	3,455	118,959	4,804,141	0	118,959	4,804,141	2.42%
<b>Total:</b>	<b>4,923,100</b>	<b>115,504</b>	<b>3,455</b>	<b>118,959</b>	<b>4,804,141</b>	<b>0</b>	<b>118,959</b>	<b>4,804,141</b>	<b>2.42%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 055 - Office of Volunteer Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0541 - Adm Support and Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	48,537	0	0	0	48,537	0	0	48,537	0.00%
0200 - Employee Benefits	20,000	0	0	0	20,000	0	0	20,000	0.00%
0300 - Travel-In State	3,600	0	0	0	3,600	0	0	3,600	0.00%
0400 - Travel-Out of State	4,800	0	0	0	4,800	0	0	4,800	0.00%
0500 - Repairs and Maintenance	6,000	387	1,732	2,120	3,880	0	2,120	3,880	35.33%
0600 - Rentals and Leases	6,000	9	0	9	5,991	0	9	5,991	0.15%
0700 - Utilities and Communication	4,000	447	0	447	3,553	0	447	3,553	11.19%
0800 - Professional Fees and Services	2,500	484	0	484	2,016	0	484	2,016	19.35%
0900 - Supplies, Materials, and Operating Ex	3,000	4	0	4	2,996	0	4	2,996	0.14%
1000 - Transportation Equipment Operations	2,500	0	0	0	2,500	0	0	2,500	0.00%
1100 - Grants and Benefits	24,000	0	0	0	24,000	0	0	24,000	0.00%
1300 - Transportation Equipment Purchases	2,500	0	0	0	2,500	0	0	2,500	0.00%
1400 - Other Equipment Purchases	1,500	0	0	0	1,500	0	0	1,500	0.00%
1600 - Miscellaneous	51,565	0	0	0	51,565	0	0	51,565	0.00%
<b>Total:</b>	<b>180,502</b>	<b>1,332</b>	<b>1,732</b>	<b>3,064</b>	<b>177,438</b>	<b>0</b>	<b>3,064</b>	<b>177,438</b>	<b>1.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	180,502	1,332	1,732	3,064	177,438	0	3,064	177,438	1.70%
<b>Total:</b>	<b>180,502</b>	<b>1,332</b>	<b>1,732</b>	<b>3,064</b>	<b>177,438</b>	<b>0</b>	<b>3,064</b>	<b>177,438</b>	<b>1.70%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 055 - Office of Volunteer Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0200 - Education Trust Fund**

**Function: 0541 - Adm Support and Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	200,000	106,272	0	106,272	93,728	0	106,272	93,728	53.14%
0200 - Employee Benefits	96,000	49,968	0	49,968	46,032	0	49,968	46,032	52.05%
0300 - Travel-In State	14,000	26	0	26	13,975	0	26	13,975	0.18%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	5,000	170	1,080	1,250	3,750	0	1,250	3,750	25.00%
0600 - Rentals and Leases	12,000	6,524	0	6,524	5,476	0	6,524	5,476	54.37%
0700 - Utilities and Communication	12,000	642	59	701	11,299	0	701	11,299	5.84%
0800 - Professional Fees and Services	4,000	2,386	0	2,386	1,614	0	2,386	1,614	59.65%
0900 - Supplies, Materials, and Operating Ex	14,000	3,521	732	4,252	9,748	0	4,252	9,748	30.37%
1000 - Transportation Equipment Operations	3,600	363	2,037	2,400	1,200	0	2,400	1,200	66.67%
1100 - Grants and Benefits	36,000	0	0	0	36,000	0	0	36,000	0.00%
1300 - Transportation Equipment Purchases	2,600	0	0	0	2,600	0	0	2,600	0.00%
1400 - Other Equipment Purchases	1,200	0	98	98	1,102	0	98	1,102	8.18%
1600 - Miscellaneous	163,631	0	0	0	163,631	0	0	163,631	0.00%
<b>Total:</b>	<b>574,031</b>	<b>169,871</b>	<b>4,006</b>	<b>173,877</b>	<b>400,154</b>	<b>0</b>	<b>173,877</b>	<b>400,154</b>	<b>30.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	574,031	169,871	4,006	173,877	400,154	0	173,877	400,154	30.29%
<b>Total:</b>	<b>574,031</b>	<b>169,871</b>	<b>4,006</b>	<b>173,877</b>	<b>400,154</b>	<b>0</b>	<b>173,877</b>	<b>400,154</b>	<b>30.29%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 055 - Office of Volunteer Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0783 - National/Community Service**

**Function: 0541 - Adm Support and Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	557,950	5,649	0	5,649	552,301	0	5,649	552,301	1.01%
0200 - Employee Benefits	220,716	2,326	0	2,326	218,390	0	2,326	218,390	1.05%
0300 - Travel-In State	80,300	551	0	551	79,749	0	551	79,749	0.69%
0400 - Travel-Out of State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0500 - Repairs and Maintenance	19,000	0	0	0	19,000	0	0	19,000	0.00%
0600 - Rentals and Leases	211,700	6,607	0	6,607	205,093	0	6,607	205,093	3.12%
0700 - Utilities and Communication	61,125	834	1,007	1,841	59,284	0	1,841	59,284	3.01%
0800 - Professional Fees and Services	197,570	4,158	0	4,158	193,412	0	4,158	193,412	2.10%
0900 - Supplies, Materials, and Operating Ex	83,577	3,426	1,418	4,844	78,733	0	4,844	78,733	5.80%
1000 - Transportation Equipment Operations	35,896	0	0	0	35,896	0	0	35,896	0.00%
1100 - Grants and Benefits	3,284,680	91,642	0	91,642	3,193,038	0	91,642	3,193,038	2.79%
1400 - Other Equipment Purchases	43,000	311	1,030	1,341	41,659	0	1,341	41,659	3.12%
1600 - Miscellaneous	77,586	0	0	0	77,586	0	0	77,586	0.00%
<b>Total:</b>	<b>4,923,100</b>	<b>115,504</b>	<b>3,455</b>	<b>118,959</b>	<b>4,804,141</b>	<b>0</b>	<b>118,959</b>	<b>4,804,141</b>	<b>2.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0783 - National/Community Service	4,923,100	115,504	3,455	118,959	4,804,141	0	118,959	4,804,141	2.42%
<b>Total:</b>	<b>4,923,100</b>	<b>115,504</b>	<b>3,455</b>	<b>118,959</b>	<b>4,804,141</b>	<b>0</b>	<b>118,959</b>	<b>4,804,141</b>	<b>2.42%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 055 - Office of Volunteer Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0541 - Adm Support and Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	48,537	0	0	0	48,537	0	0	48,537	0.00%
0200 - Employee Benefits	20,000	0	0	0	20,000	0	0	20,000	0.00%
0300 - Travel-In State	3,600	0	0	0	3,600	0	0	3,600	0.00%
0400 - Travel-Out of State	4,800	0	0	0	4,800	0	0	4,800	0.00%
0500 - Repairs and Maintenance	6,000	387	1,732	2,120	3,880	0	2,120	3,880	35.33%
0600 - Rentals and Leases	6,000	9	0	9	5,991	0	9	5,991	0.15%
0700 - Utilities and Communication	4,000	447	0	447	3,553	0	447	3,553	11.19%
0800 - Professional Fees and Services	2,500	484	0	484	2,016	0	484	2,016	19.35%
0900 - Supplies, Materials, and Operating Ex	3,000	4	0	4	2,996	0	4	2,996	0.14%
1000 - Transportation Equipment Operations	2,500	0	0	0	2,500	0	0	2,500	0.00%
1100 - Grants and Benefits	24,000	0	0	0	24,000	0	0	24,000	0.00%
1300 - Transportation Equipment Purchases	2,500	0	0	0	2,500	0	0	2,500	0.00%
1400 - Other Equipment Purchases	1,500	0	0	0	1,500	0	0	1,500	0.00%
1600 - Miscellaneous	51,565	0	0	0	51,565	0	0	51,565	0.00%
<b>Total:</b>	<b>180,502</b>	<b>1,332</b>	<b>1,732</b>	<b>3,064</b>	<b>177,438</b>	<b>0</b>	<b>3,064</b>	<b>177,438</b>	<b>1.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	180,502	1,332	1,732	3,064	177,438	0	3,064	177,438	1.70%
<b>Total:</b>	<b>180,502</b>	<b>1,332</b>	<b>1,732</b>	<b>3,064</b>	<b>177,438</b>	<b>0</b>	<b>3,064</b>	<b>177,438</b>	<b>1.70%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 055 - Office of Volunteer Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0200 - Education Trust Fund**

**Function: 0541 - Adm Support and Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	200,000	106,272	0	106,272	93,728	0	106,272	93,728	53.14%
0200 - Employee Benefits	96,000	49,968	0	49,968	46,032	0	49,968	46,032	52.05%
0300 - Travel-In State	14,000	26	0	26	13,975	0	26	13,975	0.18%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	5,000	170	1,080	1,250	3,750	0	1,250	3,750	25.00%
0600 - Rentals and Leases	12,000	6,524	0	6,524	5,476	0	6,524	5,476	54.37%
0700 - Utilities and Communication	12,000	642	59	701	11,299	0	701	11,299	5.84%
0800 - Professional Fees and Services	4,000	2,386	0	2,386	1,614	0	2,386	1,614	59.65%
0900 - Supplies, Materials, and Operating Ex	14,000	3,521	732	4,252	9,748	0	4,252	9,748	30.37%
1000 - Transportation Equipment Operations	3,600	363	2,037	2,400	1,200	0	2,400	1,200	66.67%
1100 - Grants and Benefits	36,000	0	0	0	36,000	0	0	36,000	0.00%
1300 - Transportation Equipment Purchases	2,600	0	0	0	2,600	0	0	2,600	0.00%
1400 - Other Equipment Purchases	1,200	0	98	98	1,102	0	98	1,102	8.18%
1600 - Miscellaneous	163,631	0	0	0	163,631	0	0	163,631	0.00%
<b>Total:</b>	<b>574,031</b>	<b>169,871</b>	<b>4,006</b>	<b>173,877</b>	<b>400,154</b>	<b>0</b>	<b>173,877</b>	<b>400,154</b>	<b>30.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	574,031	169,871	4,006	173,877	400,154	0	173,877	400,154	30.29%
<b>Total:</b>	<b>574,031</b>	<b>169,871</b>	<b>4,006</b>	<b>173,877</b>	<b>400,154</b>	<b>0</b>	<b>173,877</b>	<b>400,154</b>	<b>30.29%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 055 - Office of Volunteer Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0783 - National/Community Service**

**Function: 0541 - Adm Support and Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	557,950	5,649	0	5,649	552,301	0	5,649	552,301	1.01%
0200 - Employee Benefits	220,716	2,326	0	2,326	218,390	0	2,326	218,390	1.05%
0300 - Travel-In State	80,300	551	0	551	79,749	0	551	79,749	0.69%
0400 - Travel-Out of State	50,000	0	0	0	50,000	0	0	50,000	0.00%
0500 - Repairs and Maintenance	19,000	0	0	0	19,000	0	0	19,000	0.00%
0600 - Rentals and Leases	211,700	6,607	0	6,607	205,093	0	6,607	205,093	3.12%
0700 - Utilities and Communication	61,125	834	1,007	1,841	59,284	0	1,841	59,284	3.01%
0800 - Professional Fees and Services	197,570	4,158	0	4,158	193,412	0	4,158	193,412	2.10%
0900 - Supplies, Materials, and Operating Ex	83,577	3,426	1,418	4,844	78,733	0	4,844	78,733	5.80%
1000 - Transportation Equipment Operations	35,896	0	0	0	35,896	0	0	35,896	0.00%
1100 - Grants and Benefits	3,284,680	91,642	0	91,642	3,193,038	0	91,642	3,193,038	2.79%
1400 - Other Equipment Purchases	43,000	311	1,030	1,341	41,659	0	1,341	41,659	3.12%
1600 - Miscellaneous	77,586	0	0	0	77,586	0	0	77,586	0.00%
<b>Total:</b>	<b>4,923,100</b>	<b>115,504</b>	<b>3,455</b>	<b>118,959</b>	<b>4,804,141</b>	<b>0</b>	<b>118,959</b>	<b>4,804,141</b>	<b>2.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0783 - National/Community Service	4,923,100	115,504	3,455	118,959	4,804,141	0	118,959	4,804,141	2.42%
<b>Total:</b>	<b>4,923,100</b>	<b>115,504</b>	<b>3,455</b>	<b>118,959</b>	<b>4,804,141</b>	<b>0</b>	<b>118,959</b>	<b>4,804,141</b>	<b>2.42%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 055 - Office of Volunteer Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 056 - District Attorneys**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	37,346,352	11,250,516	0	11,250,516	26,095,836	0	11,250,516	26,095,836	30.12%
0200 - Employee Benefits	11,799,306	2,597,607	0	2,597,607	9,201,699	0	2,597,607	9,201,699	22.01%
0300 - Travel-In State	19,000	4,750	0	4,750	14,250	0	4,750	14,250	25.00%
0800 - Professional Fees and Services	259,092	26,505	0	26,505	232,588	0	26,505	232,588	10.23%
0900 - Supplies, Materials, and Operating Ex	342,727	9	0	9	342,718	0	9	342,718	0.00%
<b>Total:</b>	<b>49,766,477</b>	<b>13,879,386</b>	<b>0</b>	<b>13,879,386</b>	<b>35,887,091</b>	<b>0</b>	<b>13,879,386</b>	<b>35,887,091</b>	<b>27.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,397,127	4,613,131	0	4,613,131	12,783,996	0	4,613,131	12,783,996	26.52%
1679 - District Attorneys Administration	32,369,350	9,266,255	0	9,266,255	23,103,095	0	9,266,255	23,103,095	28.63%
<b>Total:</b>	<b>49,766,477</b>	<b>13,879,386</b>	<b>0</b>	<b>13,879,386</b>	<b>35,887,091</b>	<b>0</b>	<b>13,879,386</b>	<b>35,887,091</b>	<b>27.89%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 056 - District Attorneys**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	37,346,352	11,250,516	0	11,250,516	26,095,836	0	11,250,516	26,095,836	30.12%
0200 - Employee Benefits	11,799,306	2,597,607	0	2,597,607	9,201,699	0	2,597,607	9,201,699	22.01%
0300 - Travel-In State	19,000	4,750	0	4,750	14,250	0	4,750	14,250	25.00%
0800 - Professional Fees and Services	259,092	26,505	0	26,505	232,588	0	26,505	232,588	10.23%
0900 - Supplies, Materials, and Operating Ex	342,727	9	0	9	342,718	0	9	342,718	0.00%
<b>Total:</b>	<b>49,766,477</b>	<b>13,879,386</b>	<b>0</b>	<b>13,879,386</b>	<b>35,887,091</b>	<b>0</b>	<b>13,879,386</b>	<b>35,887,091</b>	<b>27.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,397,127	4,613,131	0	4,613,131	12,783,996	0	4,613,131	12,783,996	26.52%
1679 - District Attorneys Administration	32,369,350	9,266,255	0	9,266,255	23,103,095	0	9,266,255	23,103,095	28.63%
<b>Total:</b>	<b>49,766,477</b>	<b>13,879,386</b>	<b>0</b>	<b>13,879,386</b>	<b>35,887,091</b>	<b>0</b>	<b>13,879,386</b>	<b>35,887,091</b>	<b>27.89%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 056 - District Attorneys**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,421,352	4,100,369	0	4,100,369	10,320,983	0	4,100,369	10,320,983	28.43%
0200 - Employee Benefits	2,357,552	481,499	0	481,499	1,876,053	0	481,499	1,876,053	20.42%
0300 - Travel-In State	19,000	4,750	0	4,750	14,250	0	4,750	14,250	25.00%
0800 - Professional Fees and Services	256,496	26,505	0	26,505	229,992	0	26,505	229,992	10.33%
0900 - Supplies, Materials, and Operating Ex	342,727	9	0	9	342,718	0	9	342,718	0.00%
<b>Total:</b>	<b>17,397,127</b>	<b>4,613,131</b>	<b>0</b>	<b>4,613,131</b>	<b>12,783,996</b>	<b>0</b>	<b>4,613,131</b>	<b>12,783,996</b>	<b>26.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,397,127	4,613,131	0	4,613,131	12,783,996	0	4,613,131	12,783,996	26.52%
<b>Total:</b>	<b>17,397,127</b>	<b>4,613,131</b>	<b>0</b>	<b>4,613,131</b>	<b>12,783,996</b>	<b>0</b>	<b>4,613,131</b>	<b>12,783,996</b>	<b>26.52%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 056 - District Attorneys**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 1679 - District Attorneys Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,925,000	7,150,147	0	7,150,147	15,774,853	0	7,150,147	15,774,853	31.19%
0200 - Employee Benefits	9,441,754	2,116,108	0	2,116,108	7,325,646	0	2,116,108	7,325,646	22.41%
0800 - Professional Fees and Services	2,596	0	0	0	2,596	0	0	2,596	0.00%
<b>Total:</b>	<b>32,369,350</b>	<b>9,266,255</b>	<b>0</b>	<b>9,266,255</b>	<b>23,103,095</b>	<b>0</b>	<b>9,266,255</b>	<b>23,103,095</b>	<b>28.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1679 - District Attorneys Administration	32,369,350	9,266,255	0	9,266,255	23,103,095	0	9,266,255	23,103,095	28.63%
<b>Total:</b>	<b>32,369,350</b>	<b>9,266,255</b>	<b>0</b>	<b>9,266,255</b>	<b>23,103,095</b>	<b>0</b>	<b>9,266,255</b>	<b>23,103,095</b>	<b>28.63%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 056 - District Attorneys**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0701 - Prosecution Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,421,352	4,100,369	0	4,100,369	10,320,983	0	4,100,369	10,320,983	28.43%
0200 - Employee Benefits	2,357,552	481,499	0	481,499	1,876,053	0	481,499	1,876,053	20.42%
0300 - Travel-In State	19,000	4,750	0	4,750	14,250	0	4,750	14,250	25.00%
0800 - Professional Fees and Services	256,496	26,505	0	26,505	229,992	0	26,505	229,992	10.33%
0900 - Supplies, Materials, and Operating Ex	342,727	9	0	9	342,718	0	9	342,718	0.00%
<b>Total:</b>	<b>17,397,127</b>	<b>4,613,131</b>	<b>0</b>	<b>4,613,131</b>	<b>12,783,996</b>	<b>0</b>	<b>4,613,131</b>	<b>12,783,996</b>	<b>26.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,397,127	4,613,131	0	4,613,131	12,783,996	0	4,613,131	12,783,996	26.52%
<b>Total:</b>	<b>17,397,127</b>	<b>4,613,131</b>	<b>0</b>	<b>4,613,131</b>	<b>12,783,996</b>	<b>0</b>	<b>4,613,131</b>	<b>12,783,996</b>	<b>26.52%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 056 - District Attorneys**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 1679 - District Attorneys Administration**

**Function: 0701 - Prosecution Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,925,000	7,150,147	0	7,150,147	15,774,853	0	7,150,147	15,774,853	31.19%
0200 - Employee Benefits	9,441,754	2,116,108	0	2,116,108	7,325,646	0	2,116,108	7,325,646	22.41%
0800 - Professional Fees and Services	2,596	0	0	0	2,596	0	0	2,596	0.00%
<b>Total:</b>	<b>32,369,350</b>	<b>9,266,255</b>	<b>0</b>	<b>9,266,255</b>	<b>23,103,095</b>	<b>0</b>	<b>9,266,255</b>	<b>23,103,095</b>	<b>28.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1679 - District Attorneys Administration	32,369,350	9,266,255	0	9,266,255	23,103,095	0	9,266,255	23,103,095	28.63%
<b>Total:</b>	<b>32,369,350</b>	<b>9,266,255</b>	<b>0</b>	<b>9,266,255</b>	<b>23,103,095</b>	<b>0</b>	<b>9,266,255</b>	<b>23,103,095</b>	<b>28.63%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 056 - District Attorneys**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0701 - Prosecution Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,421,352	4,100,369	0	4,100,369	10,320,983	0	4,100,369	10,320,983	28.43%
0200 - Employee Benefits	2,357,552	481,499	0	481,499	1,876,053	0	481,499	1,876,053	20.42%
0300 - Travel-In State	19,000	4,750	0	4,750	14,250	0	4,750	14,250	25.00%
0800 - Professional Fees and Services	256,496	26,505	0	26,505	229,992	0	26,505	229,992	10.33%
0900 - Supplies, Materials, and Operating Ex	342,727	9	0	9	342,718	0	9	342,718	0.00%
<b>Total:</b>	<b>17,397,127</b>	<b>4,613,131</b>	<b>0</b>	<b>4,613,131</b>	<b>12,783,996</b>	<b>0</b>	<b>4,613,131</b>	<b>12,783,996</b>	<b>26.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,397,127	4,613,131	0	4,613,131	12,783,996	0	4,613,131	12,783,996	26.52%
<b>Total:</b>	<b>17,397,127</b>	<b>4,613,131</b>	<b>0</b>	<b>4,613,131</b>	<b>12,783,996</b>	<b>0</b>	<b>4,613,131</b>	<b>12,783,996</b>	<b>26.52%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 056 - District Attorneys**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 1679 - District Attorneys Administration**

**Function: 0701 - Prosecution Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,925,000	7,150,147	0	7,150,147	15,774,853	0	7,150,147	15,774,853	31.19%
0200 - Employee Benefits	9,441,754	2,116,108	0	2,116,108	7,325,646	0	2,116,108	7,325,646	22.41%
0800 - Professional Fees and Services	2,596	0	0	0	2,596	0	0	2,596	0.00%
<b>Total:</b>	<b>32,369,350</b>	<b>9,266,255</b>	<b>0</b>	<b>9,266,255</b>	<b>23,103,095</b>	<b>0</b>	<b>9,266,255</b>	<b>23,103,095</b>	<b>28.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1679 - District Attorneys Administration	32,369,350	9,266,255	0	9,266,255	23,103,095	0	9,266,255	23,103,095	28.63%
<b>Total:</b>	<b>32,369,350</b>	<b>9,266,255</b>	<b>0</b>	<b>9,266,255</b>	<b>23,103,095</b>	<b>0</b>	<b>9,266,255</b>	<b>23,103,095</b>	<b>28.63%</b>



State of Alabama

**Budget Management Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	1,187,530	0	0	0	1,187,530	0	0	1,187,530	0.00%
1100 - Grants and Benefits	100,097,326	94,000	0	94,000	100,003,326	0	94,000	100,003,326	0.09%
1600 - Miscellaneous	306,782,415	62,000,000	0	62,000,000	244,782,415	0	62,000,000	244,782,415	20.21%
<b>Total:</b>	<b>408,067,271</b>	<b>62,094,000</b>	<b>0</b>	<b>62,094,000</b>	<b>345,973,271</b>	<b>0</b>	<b>62,094,000</b>	<b>345,973,271</b>	<b>15.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	236,364,491	60,000,000	0	60,000,000	176,364,491	0	60,000,000	176,364,491	25.38%
0932 - County Gov Cap Improvemnt Fund	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
0933 - Municipal Gov Cap Improv Fund	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
1091 - AI Capital Improvement Trust F	2,000,000	2,000,000	0	2,000,000	0	0	2,000,000	0	100.00%
1773 - ARPA - Coronavirus State Fiscal Rec	8,530,365	40,000	0	40,000	8,490,365	0	40,000	8,490,365	0.47%
1779 - Coronavirus State Fiscal Recovery Re	138,723				138,723			138,723	
1826 - Refundable Tax Credit Fund	22,206,498	54,000	0	54,000	22,152,498	0	54,000	22,152,498	0.24%
1830 - ARPA-SSBCI Fund	70,409,270				70,409,270			70,409,270	
<b>Total:</b>	<b>408,067,271</b>	<b>62,094,000</b>	<b>0</b>	<b>62,094,000</b>	<b>345,973,271</b>	<b>0</b>	<b>62,094,000</b>	<b>345,973,271</b>	<b>15.22%</b>



**Budget Management Approp Class Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	54,000	0	54,000	-54,000	0	54,000	-54,000	0.00%
1600 - Miscellaneous	236,364,491	60,000,000	0	60,000,000	176,364,491	0	60,000,000	176,364,491	25.38%
<b>Total:</b>	<b>236,364,491</b>	<b>60,054,000</b>	<b>0</b>	<b>60,054,000</b>	<b>176,310,491</b>	<b>0</b>	<b>60,054,000</b>	<b>176,310,491</b>	<b>25.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	236,364,491	60,000,000	0	60,000,000	176,364,491	0	60,000,000	176,364,491	25.38%
1826 - Refundable Tax Credit Fund	0	54,000	0	54,000	-54,000	0	54,000	-54,000	0.00%
<b>Total:</b>	<b>236,364,491</b>	<b>60,054,000</b>	<b>0</b>	<b>60,054,000</b>	<b>176,310,491</b>	<b>0</b>	<b>60,054,000</b>	<b>176,310,491</b>	<b>25.41%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,000,000	2,000,000	0	2,000,000	0	0	2,000,000	0	100.00%
<b>Total:</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - AI Capital Improvement Trust F	2,000,000	2,000,000	0	2,000,000	0	0	2,000,000	0	100.00%
<b>Total:</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>100.00%</b>



**Budget Management Approp Class Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	70,409,270				70,409,270			70,409,270	
<b>Total:</b>	<b>70,409,270</b>				<b>70,409,270</b>			<b>70,409,270</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1830 - ARPA-SSBCI Fund	70,409,270				70,409,270			70,409,270	
<b>Total:</b>	<b>70,409,270</b>				<b>70,409,270</b>			<b>70,409,270</b>	



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 139 - Response to Negative Economic Impacts**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	40,000	40,000	0	40,000	0	0	40,000	0	100.00%
<b>Total:</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	40,000	40,000	0	40,000	0	0	40,000	0	100.00%
<b>Total:</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>100.00%</b>



**Budget Management Approp Class Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 142 - Afterschool Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	0				0			0	0.00%
<b>Total:</b>	<b>0</b>				<b>0</b>			<b>0</b>	<b>0.00%</b>



**Budget Management Approp Class Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 398 - Administrative Cost Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	1,187,530				1,187,530			1,187,530	
<b>Total:</b>	<b>1,187,530</b>				<b>1,187,530</b>			<b>1,187,530</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	1,187,530				1,187,530			1,187,530	
<b>Total:</b>	<b>1,187,530</b>				<b>1,187,530</b>			<b>1,187,530</b>	





**Budget Management Approp Class Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 401 - Telemedicine**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	0				0			0	0.00%
1779 - Coronavirus State Fiscal Recovery Re	0				0			0	0.00%
<b>Total:</b>	<b>0</b>				<b>0</b>			<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 402 - Rural Hospital Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,441,558				7,441,558			7,441,558	
<b>Total:</b>	<b>7,441,558</b>				<b>7,441,558</b>			<b>7,441,558</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	7,302,835				7,302,835			7,302,835	
1779 - Coronavirus State Fiscal Recovery Re	138,723				138,723			138,723	
<b>Total:</b>	<b>7,441,558</b>				<b>7,441,558</b>			<b>7,441,558</b>	



State of Alabama

Budget Management Approp Class Summary  
Department: 057 - Finance-Special Funds  
Budget Fiscal Year 2025 as of 12/31/2024

Approp Class: 913 - State Revenue Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,206,498				22,206,498			22,206,498	
<b>Total:</b>	<b>22,206,498</b>				<b>22,206,498</b>			<b>22,206,498</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	22,206,498				22,206,498			22,206,498	
<b>Total:</b>	<b>22,206,498</b>				<b>22,206,498</b>			<b>22,206,498</b>	



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	68,417,924	0	0	0	68,417,924	0	0	68,417,924	0.00%
<b>Total:</b>	<b>68,417,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,417,924</b>	<b>0</b>	<b>0</b>	<b>68,417,924</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0932 - County Gov Cap Improvemnt Fund	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
0933 - Municipal Gov Cap Improv Fund	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
<b>Total:</b>	<b>68,417,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,417,924</b>	<b>0</b>	<b>0</b>	<b>68,417,924</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0398 - Special Mental Health Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	236,364,491	60,000,000	0	60,000,000	176,364,491	0	60,000,000	176,364,491	25.38%
<b>Total:</b>	<b>236,364,491</b>	<b>60,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>176,364,491</b>	<b>0</b>	<b>60,000,000</b>	<b>176,364,491</b>	<b>25.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	236,364,491	60,000,000	0	60,000,000	176,364,491	0	60,000,000	176,364,491	25.38%
<b>Total:</b>	<b>236,364,491</b>	<b>60,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>176,364,491</b>	<b>0</b>	<b>60,000,000</b>	<b>176,364,491</b>	<b>25.38%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 1826 - Refundable Tax Credit Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	54,000	0	54,000	-54,000	0	54,000	-54,000	0.00%
<b>Total:</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>	<b>-54,000</b>	<b>0</b>	<b>54,000</b>	<b>-54,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	0	54,000	0	54,000	-54,000	0	54,000	-54,000	0.00%
<b>Total:</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>	<b>-54,000</b>	<b>0</b>	<b>54,000</b>	<b>-54,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1091 - AI Capital Improvement Trust F**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,000,000	2,000,000	0	2,000,000	0	0	2,000,000	0	100.00%
<b>Total:</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - AI Capital Improvement Trust F	2,000,000	2,000,000	0	2,000,000	0	0	2,000,000	0	100.00%
<b>Total:</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 1830 - ARPA-SSBCI Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	70,409,270				70,409,270			70,409,270	
<b>Total:</b>	<b>70,409,270</b>				<b>70,409,270</b>			<b>70,409,270</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama

**Budget Management Fund Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 139 - Response to Negative Economic Impacts**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	40,000	40,000	0	40,000	0	0	40,000	0	100.00%
<b>Total:</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	40,000	40,000	0	40,000	0	0	40,000	0	100.00%
<b>Total:</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 142 - Afterschool Programs**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	0				0			0	0.00%
<b>Total:</b>	<b>0</b>				<b>0</b>			<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 398 - Administrative Cost Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	1,187,530				1,187,530			1,187,530	
<b>Total:</b>	<b>1,187,530</b>				<b>1,187,530</b>			<b>1,187,530</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	1,187,530				1,187,530			1,187,530	
<b>Total:</b>	<b>1,187,530</b>				<b>1,187,530</b>			<b>1,187,530</b>	



State of Alabama

**Budget Management Fund Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 401 - Telemedicine**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	0				0			0	0.00%
<b>Total:</b>	<b>0</b>				<b>0</b>			<b>0</b>	<b>0.00%</b>



State of Alabama

Budget Management Fund Summary  
Department: 057 - Finance-Special Funds  
Budget Fiscal Year 2025 as of 12/31/2024

Approp Class: 401 - Telemedicine

Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Fund Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 402 - Rural Hospital Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,302,835				7,302,835			7,302,835	
<b>Total:</b>	<b>7,302,835</b>				<b>7,302,835</b>			<b>7,302,835</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	7,302,835				7,302,835			7,302,835	
<b>Total:</b>	<b>7,302,835</b>				<b>7,302,835</b>			<b>7,302,835</b>	



State of Alabama

**Budget Management Fund Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 402 - Rural Hospital Program**

**Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	138,723				138,723			138,723	
<b>Total:</b>	<b>138,723</b>				<b>138,723</b>			<b>138,723</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Fund Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

**Fund: 1826 - Refundable Tax Credit Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,206,498				22,206,498			22,206,498	
<b>Total:</b>	<b>22,206,498</b>				<b>22,206,498</b>			<b>22,206,498</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	22,206,498				22,206,498			22,206,498	
<b>Total:</b>	<b>22,206,498</b>				<b>22,206,498</b>			<b>22,206,498</b>	





State of Alabama

**Budget Management Fund Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0932 - County Gov Cap Improvemnt Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
<b>Total:</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0932 - County Gov Cap Improvemnt Fund	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
<b>Total:</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0933 - Municipal Gov Cap Improv Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
<b>Total:</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0933 - Municipal Gov Cap Improv Fund	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
<b>Total:</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0.00%</b>



**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0398 - Special Mental Health Fund**

**Function: 0755 - Patient Treatment And Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	236,364,491	0	0	0	236,364,491	0	0	236,364,491	0.00%
<b>Total:</b>	<b>236,364,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,364,491</b>	<b>0</b>	<b>0</b>	<b>236,364,491</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	236,364,491	0	0	0	236,364,491	0	0	236,364,491	0.00%
<b>Total:</b>	<b>236,364,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,364,491</b>	<b>0</b>	<b>0</b>	<b>236,364,491</b>	<b>0.00%</b>



**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0398 - Special Mental Health Fund**

**Function: 0785 - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	60,000,000	0	60,000,000	-60,000,000	0	60,000,000	-60,000,000	0.00%
<b>Total:</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>-60,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>-60,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	0	60,000,000	0	60,000,000	-60,000,000	0	60,000,000	-60,000,000	0.00%
<b>Total:</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>-60,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>-60,000,000</b>	<b>0.00%</b>



**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 1826 - Refundable Tax Credit Fund**

**Function: 0549 - Income Tax Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	54,000	0	54,000	-54,000	0	54,000	-54,000	0.00%
<b>Total:</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>	<b>-54,000</b>	<b>0</b>	<b>54,000</b>	<b>-54,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	0	54,000	0	54,000	-54,000	0	54,000	-54,000	0.00%
<b>Total:</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>	<b>-54,000</b>	<b>0</b>	<b>54,000</b>	<b>-54,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1091 - AI Capital Improvement Trust F**

**Function: 0824 - Bonds Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,000,000	2,000,000	0	2,000,000	0	0	2,000,000	0	100.00%
<b>Total:</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - AI Capital Improvement Trust F	2,000,000	2,000,000	0	2,000,000	0	0	2,000,000	0	100.00%
<b>Total:</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 1830 - ARPA-SSBCI Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	70,409,270				70,409,270			70,409,270	
<b>Total:</b>	<b>70,409,270</b>				<b>70,409,270</b>			<b>70,409,270</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 139 - Response to Negative Economic Impacts**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	40,000	40,000	0	40,000	0	0	40,000	0	100.00%
<b>Total:</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	40,000	40,000	0	40,000	0	0	40,000	0	100.00%
<b>Total:</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>100.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 142 - Afterschool Programs**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	0				0			0	0.00%
<b>Total:</b>	<b>0</b>				<b>0</b>			<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 398 - Administrative Cost Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	1,187,530				1,187,530			1,187,530	
<b>Total:</b>	<b>1,187,530</b>				<b>1,187,530</b>			<b>1,187,530</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	1,187,530				1,187,530			1,187,530	
<b>Total:</b>	<b>1,187,530</b>				<b>1,187,530</b>			<b>1,187,530</b>	



State of Alabama

**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 401 - Telemedicine**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	0				0			0	0.00%
<b>Total:</b>	<b>0</b>				<b>0</b>			<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 401 - Telemedicine**

**Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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**Total:**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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**Total:**



State of Alabama

**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 402 - Rural Hospital Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,302,835				7,302,835			7,302,835	
<b>Total:</b>	<b>7,302,835</b>				<b>7,302,835</b>			<b>7,302,835</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	7,302,835				7,302,835			7,302,835	
<b>Total:</b>	<b>7,302,835</b>				<b>7,302,835</b>			<b>7,302,835</b>	



State of Alabama

**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 402 - Rural Hospital Program**

**Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	138,723				138,723			138,723	
<b>Total:</b>	<b>138,723</b>				<b>138,723</b>			<b>138,723</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

**Fund: 1826 - Refundable Tax Credit Fund**

**Function: 0549 - Income Tax Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,206,498				22,206,498			22,206,498	
<b>Total:</b>	<b>22,206,498</b>				<b>22,206,498</b>			<b>22,206,498</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	22,206,498				22,206,498			22,206,498	
<b>Total:</b>	<b>22,206,498</b>				<b>22,206,498</b>			<b>22,206,498</b>	



State of Alabama

**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0932 - County Gov Cap Improvemnt Fund**

**Function: 1000 - Distribution-Local Governments**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
<b>Total:</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0932 - County Gov Cap Improvemnt Fund	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
<b>Total:</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0933 - Municipal Gov Cap Improv Fund**

**Function: 1000 - Distribution-Local Governments**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
<b>Total:</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0933 - Municipal Gov Cap Improv Fund	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
<b>Total:</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0398 - Special Mental Health Fund**

**Function: 0755 - Patient Treatment And Care**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	236,364,491	0	0	0	236,364,491	0	0	236,364,491	0.00%
<b>Total:</b>	<b>236,364,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,364,491</b>	<b>0</b>	<b>0</b>	<b>236,364,491</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	236,364,491	0	0	0	236,364,491	0	0	236,364,491	0.00%
<b>Total:</b>	<b>236,364,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,364,491</b>	<b>0</b>	<b>0</b>	<b>236,364,491</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0398 - Special Mental Health Fund**

**Function: 0785 - Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	60,000,000	0	60,000,000	-60,000,000	0	60,000,000	-60,000,000	0.00%
<b>Total:</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>-60,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>-60,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	0	60,000,000	0	60,000,000	-60,000,000	0	60,000,000	-60,000,000	0.00%
<b>Total:</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>-60,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>-60,000,000</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 1826 - Refundable Tax Credit Fund**

**Function: 0549 - Income Tax Administration**

**Appropriation Unit: 1252 - Refundable Tax Credit Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	54,000	0	54,000	-54,000	0	54,000	-54,000	0.00%
<b>Total:</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>	<b>-54,000</b>	<b>0</b>	<b>54,000</b>	<b>-54,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	0	54,000	0	54,000	-54,000	0	54,000	-54,000	0.00%
<b>Total:</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>	<b>-54,000</b>	<b>0</b>	<b>54,000</b>	<b>-54,000</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1091 - AI Capital Improvement Trust F**

**Function: 0824 - Bonds Capital Outlay**

**Appropriation Unit: 2042 - SIDA Grants**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,000,000	2,000,000	0	2,000,000	0	0	2,000,000	0	100.00%
<b>Total:</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - AI Capital Improvement Trust F	2,000,000	2,000,000	0	2,000,000	0	0	2,000,000	0	100.00%
<b>Total:</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>100.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 1830 - ARPA-SSBCI Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 1294 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	70,409,270				70,409,270			70,409,270	
<b>Total:</b>	<b>70,409,270</b>				<b>70,409,270</b>			<b>70,409,270</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 139 - Response to Negative Economic Impacts**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	40,000	40,000	0	40,000	0	0	40,000	0	100.00%
<b>Total:</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	40,000	40,000	0	40,000	0	0	40,000	0	100.00%
<b>Total:</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>100.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 142 - Afterschool Programs**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	0				0			0	0.00%
<b>Total:</b>	<b>0</b>				<b>0</b>			<b>0</b>	<b>0.00%</b>





**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 398 - Administrative Cost Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	1,187,530				1,187,530			1,187,530	
<b>Total:</b>	<b>1,187,530</b>				<b>1,187,530</b>			<b>1,187,530</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	1,187,530				1,187,530			1,187,530	
<b>Total:</b>	<b>1,187,530</b>				<b>1,187,530</b>			<b>1,187,530</b>	



**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 401 - Telemedicine**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	0				0			0	0.00%
<b>Total:</b>	<b>0</b>				<b>0</b>			<b>0</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 401 - Telemedicine**

**Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen      Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 402 - Rural Hospital Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,302,835				7,302,835			7,302,835	
<b>Total:</b>	<b>7,302,835</b>				<b>7,302,835</b>			<b>7,302,835</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	7,302,835				7,302,835			7,302,835	
<b>Total:</b>	<b>7,302,835</b>				<b>7,302,835</b>			<b>7,302,835</b>	



**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 402 - Rural Hospital Program**

**Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen      Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	138,723				138,723			138,723	
<b>Total:</b>	<b>138,723</b>				<b>138,723</b>			<b>138,723</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 913 - State Revenue Administration**

**Fund: 1826 - Refundable Tax Credit Fund**

**Function: 0549 - Income Tax Administration**

**Appropriation Unit: 1252 - Refundable Tax Credit Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,206,498				22,206,498			22,206,498	
<b>Total:</b>	<b>22,206,498</b>				<b>22,206,498</b>			<b>22,206,498</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	22,206,498				22,206,498			22,206,498	
<b>Total:</b>	<b>22,206,498</b>				<b>22,206,498</b>			<b>22,206,498</b>	



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0932 - County Gov Cap Improvemnt Fund**

**Function: 1000 - Distribution-Local Governments**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
<b>Total:</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0932 - County Gov Cap Improvemnt Fund	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
<b>Total:</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 057 - Finance-Special Funds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0933 - Municipal Gov Cap Improv Fund**

**Function: 1000 - Distribution-Local Governments**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
<b>Total:</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0933 - Municipal Gov Cap Improv Fund	34,208,962	0	0	0	34,208,962	0	0	34,208,962	0.00%
<b>Total:</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0</b>	<b>0</b>	<b>34,208,962</b>	<b>0.00%</b>





State of Alabama

**Budget Management Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	45,859,477	12,239,561	0	12,239,561	33,619,916	0	12,239,561	33,619,916	26.69%
0200 - Employee Benefits	17,874,386	4,914,129	0	4,914,129	12,960,257	0	4,914,129	12,960,257	27.49%
0300 - Travel-In State	403,771	46,584	0	46,584	357,187	0	46,584	357,187	11.54%
0400 - Travel-Out of State	205,304	38,989	0	38,989	166,315	0	38,989	166,315	18.99%
0500 - Repairs and Maintenance	879,357	45,562	146,733	192,295	687,062	0	192,295	687,062	21.87%
0600 - Rentals and Leases	2,042,329	292,593	52,663	345,255	1,697,074	0	345,255	1,697,074	16.90%
0700 - Utilities and Communication	1,426,707	170,291	109,545	279,836	1,146,871	0	279,836	1,146,871	19.61%
0800 - Professional Fees and Services	20,174,372	705,237	650,947	1,356,184	18,818,188	0	1,356,184	18,818,188	6.72%
0900 - Supplies, Materials, and Operating Ex	8,621,283	1,207,060	867,187	2,074,246	6,547,037	0	2,074,246	6,547,037	24.06%
1000 - Transportation Equipment Operations	787,880	67,610	438,984	506,594	281,286	0	506,594	281,286	64.30%
1100 - Grants and Benefits	760,195,816	28,079,098	0	28,079,098	732,116,718	0	28,079,098	732,116,718	3.69%
1200 - Capital Outlay	2,000,000	1,043,043	0	1,043,043	956,957	0	1,043,043	956,957	52.15%
1300 - Transportation Equipment Purchases	708,578	0	0	0	708,578	0	0	708,578	0.00%
1400 - Other Equipment Purchases	2,392,350	93,371	61,099	154,470	2,237,880	0	154,470	2,237,880	6.46%
1500 - Debt Services	11,000	0	0	0	11,000	0	0	11,000	0.00%
1600 - Miscellaneous	5,607,697	56,852	0	56,852	5,550,845	0	56,852	5,550,845	1.01%
<b>Total:</b>	<b>869,190,307</b>	<b>48,999,979</b>	<b>2,327,157</b>	<b>51,327,136</b>	<b>817,863,171</b>	<b>0</b>	<b>51,327,136</b>	<b>817,863,171</b>	<b>5.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	82,864,382	21,216,672	2,327,157	23,543,829	59,320,553	0	23,543,829	59,320,553	28.41%
0348 - Hazardous Substance Cleanup Fd	493,966	0	0	0	493,966	0	0	493,966	0.00%
0453 - Water Pollutn Control Rev Loan	57,754,836	0	0	0	57,754,836	0	0	57,754,836	0.00%
0454 - Under/Above Ground Storag Tank	36,800,000	0	0	0	36,800,000	0	0	36,800,000	0.00%
0605 - Srf Administrative Fee Fund	5,973,466	0	0	0	5,973,466	0	0	5,973,466	0.00%
0938 - Pollution Control Grant Fund	600,000	0	0	0	600,000	0	0	600,000	0.00%
0939 - Drinking Water Revolving Loan	123,060,424	0	0	0	123,060,424	0	0	123,060,424	0.00%



State of Alabama  
**Budget Management Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0955 - Drinking Water Admin Fee Fund	3,851,845	0	0	0	3,851,845	0	0	3,851,845	0.00%
1136 - Scrap Tire Fund	6,600,000	0	0	0	6,600,000	0	0	6,600,000	0.00%
1209 - Solid Waste Fund	10,000,090	617,388	0	617,388	9,382,702	0	617,388	9,382,702	6.17%
1210 - Alabama Recycling Fund	4,408,819	2,123,658	0	2,123,658	2,285,161	0	2,123,658	2,285,161	48.17%
1773 - ARPA - Coronavirus State Fiscal Rec	536,782,479	25,042,261	0	25,042,261	511,740,218	0	25,042,261	511,740,218	4.67%
<b>Total:</b>	<b>869,190,307</b>	<b>48,999,979</b>	<b>2,327,157</b>	<b>51,327,136</b>	<b>817,863,171</b>	<b>0</b>	<b>51,327,136</b>	<b>817,863,171</b>	<b>5.91%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	2,000,000	1,043,043	0	1,043,043	956,957	0	1,043,043	956,957	52.15%
<b>Total:</b>	<b>2,000,000</b>	<b>1,043,043</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>52.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	2,000,000	1,043,043	0	1,043,043	956,957	0	1,043,043	956,957	52.15%
<b>Total:</b>	<b>2,000,000</b>	<b>1,043,043</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>52.15%</b>



**Budget Management Approp Class Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 395 - Water and Sewer Emergency and High Need Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	279,075,664	8,448,739	0	8,448,739	270,626,925	0	8,448,739	270,626,925	3.03%
<b>Total:</b>	<b>279,075,664</b>	<b>8,448,739</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>3.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	279,075,664	8,448,739	0	8,448,739	270,626,925	0	8,448,739	270,626,925	3.03%
<b>Total:</b>	<b>279,075,664</b>	<b>8,448,739</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>3.03%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 396 - Water and Sewer Infrastructure Grants Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	257,706,815	16,593,522	0	16,593,522	241,113,293	0	16,593,522	241,113,293	6.44%
<b>Total:</b>	<b>257,706,815</b>	<b>16,593,522</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>6.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	257,706,815	16,593,522	0	16,593,522	241,113,293	0	16,593,522	241,113,293	6.44%
<b>Total:</b>	<b>257,706,815</b>	<b>16,593,522</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>6.44%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	41,046,535	12,239,561	0	12,239,561	28,806,974	0	12,239,561	28,806,974	29.82%
0200 - Employee Benefits	15,990,667	4,914,129	0	4,914,129	11,076,538	0	4,914,129	11,076,538	30.73%
0300 - Travel-In State	365,584	46,584	0	46,584	319,000	0	46,584	319,000	12.74%
0400 - Travel-Out of State	200,304	38,989	0	38,989	161,315	0	38,989	161,315	19.46%
0500 - Repairs and Maintenance	875,357	45,562	146,733	192,295	683,062	0	192,295	683,062	21.97%
0600 - Rentals and Leases	2,042,329	292,593	52,663	345,255	1,697,074	0	345,255	1,697,074	16.90%
0700 - Utilities and Communication	1,424,707	170,291	109,545	279,836	1,144,871	0	279,836	1,144,871	19.64%
0800 - Professional Fees and Services	13,777,715	705,237	650,947	1,356,184	12,421,531	0	1,356,184	12,421,531	9.84%
0900 - Supplies, Materials, and Operating Ex	8,479,145	1,207,060	867,187	2,074,246	6,404,899	0	2,074,246	6,404,899	24.46%
1000 - Transportation Equipment Operations	787,880	67,610	438,984	506,594	281,286	0	506,594	281,286	64.30%
1100 - Grants and Benefits	25,554,907	3,036,837	0	3,036,837	22,518,070	0	3,036,837	22,518,070	11.88%
1300 - Transportation Equipment Purchases	708,578	0	0	0	708,578	0	0	708,578	0.00%
1400 - Other Equipment Purchases	2,392,350	93,371	61,099	154,470	2,237,880	0	154,470	2,237,880	6.46%
1600 - Miscellaneous	99,009	56,852	0	56,852	42,157	0	56,852	42,157	57.42%
<b>Total:</b>	<b>113,745,067</b>	<b>22,914,675</b>	<b>2,327,157</b>	<b>25,241,832</b>	<b>88,503,235</b>	<b>0</b>	<b>25,241,832</b>	<b>88,503,235</b>	<b>22.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	80,864,382	20,173,629	2,327,157	22,500,786	58,363,596	0	22,500,786	58,363,596	27.83%
0453 - Water Pollutn Control Rev Loan	6,811,352	0	0	0	6,811,352	0	0	6,811,352	0.00%
0938 - Pollution Control Grant Fund	600,000	0	0	0	600,000	0	0	600,000	0.00%
0939 - Drinking Water Revolving Loan	11,060,424	0	0	0	11,060,424	0	0	11,060,424	0.00%
1209 - Solid Waste Fund	10,000,090	617,388	0	617,388	9,382,702	0	617,388	9,382,702	6.17%
1210 - Alabama Recycling Fund	4,408,819	2,123,658	0	2,123,658	2,285,161	0	2,123,658	2,285,161	48.17%
<b>Total:</b>	<b>113,745,067</b>	<b>22,914,675</b>	<b>2,327,157</b>	<b>25,241,832</b>	<b>88,503,235</b>	<b>0</b>	<b>25,241,832</b>	<b>88,503,235</b>	<b>22.19%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,812,942	0	0	0	4,812,942	0	0	4,812,942	0.00%
0200 - Employee Benefits	1,883,719	0	0	0	1,883,719	0	0	1,883,719	0.00%
0300 - Travel-In State	38,187	0	0	0	38,187	0	0	38,187	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	6,396,657	0	0	0	6,396,657	0	0	6,396,657	0.00%
0900 - Supplies, Materials, and Operating Ex	142,138	0	0	0	142,138	0	0	142,138	0.00%
1100 - Grants and Benefits	197,858,430	0	0	0	197,858,430	0	0	197,858,430	0.00%
1500 - Debt Services	11,000	0	0	0	11,000	0	0	11,000	0.00%
1600 - Miscellaneous	5,508,688	0	0	0	5,508,688	0	0	5,508,688	0.00%
<b>Total:</b>	<b>216,662,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,662,761</b>	<b>0</b>	<b>0</b>	<b>216,662,761</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0348 - Hazardous Substance Cleanup Fd	493,966	0	0	0	493,966	0	0	493,966	0.00%
0453 - Water Pollutn Control Rev Loan	50,943,484	0	0	0	50,943,484	0	0	50,943,484	0.00%
0454 - Under/Above Ground Storag Tank	36,800,000	0	0	0	36,800,000	0	0	36,800,000	0.00%
0605 - Srf Administrative Fee Fund	5,973,466	0	0	0	5,973,466	0	0	5,973,466	0.00%
0939 - Drinking Water Revolving Loan	112,000,000	0	0	0	112,000,000	0	0	112,000,000	0.00%
0955 - Drinking Water Admin Fee Fund	3,851,845	0	0	0	3,851,845	0	0	3,851,845	0.00%
1136 - Scrap Tire Fund	6,600,000	0	0	0	6,600,000	0	0	6,600,000	0.00%
<b>Total:</b>	<b>216,662,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,662,761</b>	<b>0</b>	<b>0</b>	<b>216,662,761</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0347 - Environmental Management Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	2,000,000	1,043,043	0	1,043,043	956,957	0	1,043,043	956,957	52.15%
<b>Total:</b>	<b>2,000,000</b>	<b>1,043,043</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>52.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	2,000,000	1,043,043	0	1,043,043	956,957	0	1,043,043	956,957	52.15%
<b>Total:</b>	<b>2,000,000</b>	<b>1,043,043</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>52.15%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 395 - Water and Sewer Emergency and High Need Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	279,075,664	8,448,739	0	8,448,739	270,626,925	0	8,448,739	270,626,925	3.03%
<b>Total:</b>	<b>279,075,664</b>	<b>8,448,739</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>3.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	279,075,664	8,448,739	0	8,448,739	270,626,925	0	8,448,739	270,626,925	3.03%
<b>Total:</b>	<b>279,075,664</b>	<b>8,448,739</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>3.03%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 396 - Water and Sewer Infrastructure Grants Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	257,706,815	16,593,522	0	16,593,522	241,113,293	0	16,593,522	241,113,293	6.44%
<b>Total:</b>	<b>257,706,815</b>	<b>16,593,522</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>6.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	257,706,815	16,593,522	0	16,593,522	241,113,293	0	16,593,522	241,113,293	6.44%
<b>Total:</b>	<b>257,706,815</b>	<b>16,593,522</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>6.44%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0347 - Environmental Management Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	40,761,535	12,095,509	0	12,095,509	28,666,026	0	12,095,509	28,666,026	29.67%
0200 - Employee Benefits	15,876,667	4,854,792	0	4,854,792	11,021,875	0	4,854,792	11,021,875	30.58%
0300 - Travel-In State	361,584	46,414	0	46,414	315,170	0	46,414	315,170	12.84%
0400 - Travel-Out of State	199,304	38,989	0	38,989	160,315	0	38,989	160,315	19.56%
0500 - Repairs and Maintenance	875,357	45,562	146,733	192,295	683,062	0	192,295	683,062	21.97%
0600 - Rentals and Leases	2,042,329	292,593	52,663	345,255	1,697,074	0	345,255	1,697,074	16.90%
0700 - Utilities and Communication	1,424,707	170,291	109,545	279,836	1,144,871	0	279,836	1,144,871	19.64%
0800 - Professional Fees and Services	4,460,634	349,129	650,947	1,000,076	3,460,558	0	1,000,076	3,460,558	22.42%
0900 - Supplies, Materials, and Operating Ex	8,424,145	1,206,190	867,187	2,073,376	6,350,769	0	2,073,376	6,350,769	24.61%
1000 - Transportation Equipment Operations	787,880	67,610	438,984	506,594	281,286	0	506,594	281,286	64.30%
1100 - Grants and Benefits	2,674,312	913,179	0	913,179	1,761,133	0	913,179	1,761,133	34.15%
1300 - Transportation Equipment Purchases	708,578	0	0	0	708,578	0	0	708,578	0.00%
1400 - Other Equipment Purchases	2,267,350	93,371	61,099	154,470	2,112,880	0	154,470	2,112,880	6.81%
<b>Total:</b>	<b>80,864,382</b>	<b>20,173,629</b>	<b>2,327,157</b>	<b>22,500,786</b>	<b>58,363,596</b>	<b>0</b>	<b>22,500,786</b>	<b>58,363,596</b>	<b>27.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	80,864,382	20,173,629	2,327,157	22,500,786	58,363,596	0	22,500,786	58,363,596	27.83%
<b>Total:</b>	<b>80,864,382</b>	<b>20,173,629</b>	<b>2,327,157</b>	<b>22,500,786</b>	<b>58,363,596</b>	<b>0</b>	<b>22,500,786</b>	<b>58,363,596</b>	<b>27.83%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0453 - Water Pollutn Control Rev Loan**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,811,352	0	0	0	6,811,352	0	0	6,811,352	0.00%
<b>Total:</b>	<b>6,811,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,811,352</b>	<b>0</b>	<b>0</b>	<b>6,811,352</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0453 - Water Pollutn Control Rev Loan	6,811,352	0	0	0	6,811,352	0	0	6,811,352	0.00%
<b>Total:</b>	<b>6,811,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,811,352</b>	<b>0</b>	<b>0</b>	<b>6,811,352</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0938 - Pollution Control Grant Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600,000	0	0	0	600,000	0	0	600,000	0.00%
<b>Total:</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0938 - Pollution Control Grant Fund	600,000	0	0	0	600,000	0	0	600,000	0.00%
<b>Total:</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0939 - Drinking Water Revolving Loan**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,060,424	0	0	0	11,060,424	0	0	11,060,424	0.00%
<b>Total:</b>	<b>11,060,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,060,424</b>	<b>0</b>	<b>0</b>	<b>11,060,424</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0939 - Drinking Water Revolving Loan	11,060,424	0	0	0	11,060,424	0	0	11,060,424	0.00%
<b>Total:</b>	<b>11,060,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,060,424</b>	<b>0</b>	<b>0</b>	<b>11,060,424</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 1209 - Solid Waste Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	285,000	144,052	0	144,052	140,948	0	144,052	140,948	50.54%
0200 - Employee Benefits	114,000	59,337	0	59,337	54,663	0	59,337	54,663	52.05%
0300 - Travel-In State	4,000	170	0	170	3,830	0	170	3,830	4.25%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	9,317,081	356,108	0	356,108	8,960,973	0	356,108	8,960,973	3.82%
0900 - Supplies, Materials, and Operating Ex	55,000	870	0	870	54,130	0	870	54,130	1.58%
1400 - Other Equipment Purchases	125,000	0	0	0	125,000	0	0	125,000	0.00%
1600 - Miscellaneous	99,009	56,852	0	56,852	42,157	0	56,852	42,157	57.42%
<b>Total:</b>	<b>10,000,090</b>	<b>617,388</b>	<b>0</b>	<b>617,388</b>	<b>9,382,702</b>	<b>0</b>	<b>617,388</b>	<b>9,382,702</b>	<b>6.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1209 - Solid Waste Fund	10,000,090	617,388	0	617,388	9,382,702	0	617,388	9,382,702	6.17%
<b>Total:</b>	<b>10,000,090</b>	<b>617,388</b>	<b>0</b>	<b>617,388</b>	<b>9,382,702</b>	<b>0</b>	<b>617,388</b>	<b>9,382,702</b>	<b>6.17%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 1210 - Alabama Recycling Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,408,819	2,123,658	0	2,123,658	2,285,161	0	2,123,658	2,285,161	48.17%
<b>Total:</b>	<b>4,408,819</b>	<b>2,123,658</b>	<b>0</b>	<b>2,123,658</b>	<b>2,285,161</b>	<b>0</b>	<b>2,123,658</b>	<b>2,285,161</b>	<b>48.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1210 - Alabama Recycling Fund	4,408,819	2,123,658	0	2,123,658	2,285,161	0	2,123,658	2,285,161	48.17%
<b>Total:</b>	<b>4,408,819</b>	<b>2,123,658</b>	<b>0</b>	<b>2,123,658</b>	<b>2,285,161</b>	<b>0</b>	<b>2,123,658</b>	<b>2,285,161</b>	<b>48.17%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0348 - Hazardous Substance Cleanup Fd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	169,879	0	0	0	169,879	0	0	169,879	0.00%
0200 - Employee Benefits	67,952	0	0	0	67,952	0	0	67,952	0.00%
0300 - Travel-In State	11,187	0	0	0	11,187	0	0	11,187	0.00%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	39,657	0	0	0	39,657	0	0	39,657	0.00%
0900 - Supplies, Materials, and Operating Ex	96,138	0	0	0	96,138	0	0	96,138	0.00%
1500 - Debt Services	1,000	0	0	0	1,000	0	0	1,000	0.00%
1600 - Miscellaneous	105,153	0	0	0	105,153	0	0	105,153	0.00%
<b>Total:</b>	<b>493,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,966</b>	<b>0</b>	<b>0</b>	<b>493,966</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0348 - Hazardous Substance Cleanup Fd	493,966	0	0	0	493,966	0	0	493,966	0.00%
<b>Total:</b>	<b>493,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,966</b>	<b>0</b>	<b>0</b>	<b>493,966</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0453 - Water Pollutn Control Rev Loan**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,943,484	0	0	0	50,943,484	0	0	50,943,484	0.00%
<b>Total:</b>	<b>50,943,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,943,484</b>	<b>0</b>	<b>0</b>	<b>50,943,484</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0453 - Water Pollutn Control Rev Loan	50,943,484	0	0	0	50,943,484	0	0	50,943,484	0.00%
<b>Total:</b>	<b>50,943,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,943,484</b>	<b>0</b>	<b>0</b>	<b>50,943,484</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0454 - Under/Above Ground Storag Tank**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	34,303,000	0	0	0	34,303,000	0	0	34,303,000	0.00%
1600 - Miscellaneous	2,497,000	0	0	0	2,497,000	0	0	2,497,000	0.00%
<b>Total:</b>	<b>36,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800,000</b>	<b>0</b>	<b>0</b>	<b>36,800,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0454 - Under/Above Ground Storag Tank	36,800,000	0	0	0	36,800,000	0	0	36,800,000	0.00%
<b>Total:</b>	<b>36,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800,000</b>	<b>0</b>	<b>0</b>	<b>36,800,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0605 - Srf Administrative Fee Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,789,417	0	0	0	2,789,417	0	0	2,789,417	0.00%
0200 - Employee Benefits	1,103,267	0	0	0	1,103,267	0	0	1,103,267	0.00%
0300 - Travel-In State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	790,000	0	0	0	790,000	0	0	790,000	0.00%
0900 - Supplies, Materials, and Operating Ex	41,000	0	0	0	41,000	0	0	41,000	0.00%
1100 - Grants and Benefits	280,000	0	0	0	280,000	0	0	280,000	0.00%
1500 - Debt Services	10,000	0	0	0	10,000	0	0	10,000	0.00%
1600 - Miscellaneous	928,782	0	0	0	928,782	0	0	928,782	0.00%
<b>Total:</b>	<b>5,973,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,973,466</b>	<b>0</b>	<b>0</b>	<b>5,973,466</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0605 - Srf Administrative Fee Fund	5,973,466	0	0	0	5,973,466	0	0	5,973,466	0.00%
<b>Total:</b>	<b>5,973,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,973,466</b>	<b>0</b>	<b>0</b>	<b>5,973,466</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0939 - Drinking Water Revolving Loan**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,000,000	0	0	0	112,000,000	0	0	112,000,000	0.00%
<b>Total:</b>	<b>112,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000,000</b>	<b>0</b>	<b>0</b>	<b>112,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0939 - Drinking Water Revolving Loan	112,000,000	0	0	0	112,000,000	0	0	112,000,000	0.00%
<b>Total:</b>	<b>112,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000,000</b>	<b>0</b>	<b>0</b>	<b>112,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0955 - Drinking Water Admin Fee Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,728,646	0	0	0	1,728,646	0	0	1,728,646	0.00%
0200 - Employee Benefits	662,500	0	0	0	662,500	0	0	662,500	0.00%
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	752,000	0	0	0	752,000	0	0	752,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,000	0	0	0	5,000	0	0	5,000	0.00%
1100 - Grants and Benefits	331,946	0	0	0	331,946	0	0	331,946	0.00%
1600 - Miscellaneous	367,753	0	0	0	367,753	0	0	367,753	0.00%
<b>Total:</b>	<b>3,851,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,851,845</b>	<b>0</b>	<b>0</b>	<b>3,851,845</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0955 - Drinking Water Admin Fee Fund	3,851,845	0	0	0	3,851,845	0	0	3,851,845	0.00%
<b>Total:</b>	<b>3,851,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,851,845</b>	<b>0</b>	<b>0</b>	<b>3,851,845</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 1136 - Scrap Tire Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,000	0	0	0	125,000	0	0	125,000	0.00%
0200 - Employee Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
0800 - Professional Fees and Services	4,815,000	0	0	0	4,815,000	0	0	4,815,000	0.00%
1600 - Miscellaneous	1,610,000	0	0	0	1,610,000	0	0	1,610,000	0.00%
<b>Total:</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1136 - Scrap Tire Fund	6,600,000	0	0	0	6,600,000	0	0	6,600,000	0.00%
<b>Total:</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0347 - Environmental Management Fund**

**Function: 0223 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	2,000,000	1,043,043	0	1,043,043	956,957	0	1,043,043	956,957	52.15%
<b>Total:</b>	<b>2,000,000</b>	<b>1,043,043</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>52.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	2,000,000	1,043,043	0	1,043,043	956,957	0	1,043,043	956,957	52.15%
<b>Total:</b>	<b>2,000,000</b>	<b>1,043,043</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>52.15%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 395 - Water and Sewer Emergency and High Need Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	279,075,664	8,448,739	0	8,448,739	270,626,925	0	8,448,739	270,626,925	3.03%
<b>Total:</b>	<b>279,075,664</b>	<b>8,448,739</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>3.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	279,075,664	8,448,739	0	8,448,739	270,626,925	0	8,448,739	270,626,925	3.03%
<b>Total:</b>	<b>279,075,664</b>	<b>8,448,739</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>3.03%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 396 - Water and Sewer Infrastructure Grants Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	257,706,815	16,593,522	0	16,593,522	241,113,293	0	16,593,522	241,113,293	6.44%
<b>Total:</b>	<b>257,706,815</b>	<b>16,593,522</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>6.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	257,706,815	16,593,522	0	16,593,522	241,113,293	0	16,593,522	241,113,293	6.44%
<b>Total:</b>	<b>257,706,815</b>	<b>16,593,522</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>6.44%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0347 - Environmental Management Fund**

**Function: 0223 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,252,742	1,026,502	0	1,026,502	3,226,240	0	1,026,502	3,226,240	24.14%
0200 - Employee Benefits	1,641,108	413,328	0	413,328	1,227,780	0	413,328	1,227,780	25.19%
0300 - Travel-In State	122,522	3,517	0	3,517	119,005	0	3,517	119,005	2.87%
0400 - Travel-Out of State	36,475	0	0	0	36,475	0	0	36,475	0.00%
0500 - Repairs and Maintenance	666,820	23,971	39,576	63,547	603,273	0	63,547	603,273	9.53%
0600 - Rentals and Leases	1,975,714	284,120	13,899	298,019	1,677,695	0	298,019	1,677,695	15.08%
0700 - Utilities and Communication	1,355,952	160,850	73,271	234,121	1,121,831	0	234,121	1,121,831	17.27%
0800 - Professional Fees and Services	1,723,948	292,488	288,238	580,726	1,143,222	0	580,726	1,143,222	33.69%
0900 - Supplies, Materials, and Operating Ex	5,304,552	982,738	718,135	1,700,873	3,603,679	0	1,700,873	3,603,679	32.06%
1000 - Transportation Equipment Operations	667,562	67,310	398,284	465,594	201,968	0	465,594	201,968	69.75%
1100 - Grants and Benefits	411,383	246	0	246	411,137	0	246	411,137	0.06%
1300 - Transportation Equipment Purchases	241,221	0	0	0	241,221	0	0	241,221	0.00%
1400 - Other Equipment Purchases	867,939	5,100	11,699	16,799	851,140	0	16,799	851,140	1.94%
<b>Total:</b>	<b>19,267,938</b>	<b>3,260,170</b>	<b>1,543,101</b>	<b>4,803,271</b>	<b>14,464,667</b>	<b>0</b>	<b>4,803,271</b>	<b>14,464,667</b>	<b>24.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	19,267,938	3,260,170	1,543,101	4,803,271	14,464,667	0	4,803,271	14,464,667	24.93%
<b>Total:</b>	<b>19,267,938</b>	<b>3,260,170</b>	<b>1,543,101</b>	<b>4,803,271</b>	<b>14,464,667</b>	<b>0</b>	<b>4,803,271</b>	<b>14,464,667</b>	<b>24.93%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0347 - Environmental Management Fund**

**Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,035,180	2,417,910	0	2,417,910	5,617,270	0	2,417,910	5,617,270	30.09%
0200 - Employee Benefits	3,032,826	941,888	0	941,888	2,090,938	0	941,888	2,090,938	31.06%
0300 - Travel-In State	121,207	27,288	0	27,288	93,920	0	27,288	93,920	22.51%
0400 - Travel-Out of State	62,906	26,635	0	26,635	36,271	0	26,635	36,271	42.34%
0500 - Repairs and Maintenance	63,977	0	31,231	31,231	32,746	0	31,231	32,746	48.82%
0600 - Rentals and Leases	13,837	1,450	0	1,450	12,387	0	1,450	12,387	10.48%
0700 - Utilities and Communication	6,264	927	6,703	7,630	-1,366	0	7,630	-1,366	121.81%
0800 - Professional Fees and Services	1,936,370	45,041	309,122	354,163	1,582,207	0	354,163	1,582,207	18.29%
0900 - Supplies, Materials, and Operating Ex	561,871	52,619	41,348	93,966	467,905	0	93,966	467,905	16.72%
1000 - Transportation Equipment Operations	120,318	299	40,701	41,000	79,318	0	41,000	79,318	34.08%
1100 - Grants and Benefits	263,277	130,767	0	130,767	132,510	0	130,767	132,510	49.67%
1300 - Transportation Equipment Purchases	375,744	0	0	0	375,744	0	0	375,744	0.00%
1400 - Other Equipment Purchases	509,603	83,792	7,004	90,796	418,807	0	90,796	418,807	17.82%
<b>Total:</b>	<b>15,103,380</b>	<b>3,728,616</b>	<b>436,109</b>	<b>4,164,725</b>	<b>10,938,655</b>	<b>0</b>	<b>4,164,725</b>	<b>10,938,655</b>	<b>27.57%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	15,103,380	3,728,616	436,109	4,164,725	10,938,655	0	4,164,725	10,938,655	27.57%
<b>Total:</b>	<b>15,103,380</b>	<b>3,728,616</b>	<b>436,109</b>	<b>4,164,725</b>	<b>10,938,655</b>	<b>0</b>	<b>4,164,725</b>	<b>10,938,655</b>	<b>27.57%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0347 - Environmental Management Fund**

**Function: 0225 - Air Pollution Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,768,102	2,408,639	0	2,408,639	5,359,463	0	2,408,639	5,359,463	31.01%
0200 - Employee Benefits	2,951,264	910,508	0	910,508	2,040,756	0	910,508	2,040,756	30.85%
0300 - Travel-In State	44,472	6,837	0	6,837	37,635	0	6,837	37,635	15.37%
0400 - Travel-Out of State	0	4,950	0	4,950	-4,950	0	4,950	-4,950	0.00%
0500 - Repairs and Maintenance	80,416	6,870	3,343	10,212	70,204	0	10,212	70,204	12.70%
0600 - Rentals and Leases	5,107	1,109	480	1,589	3,518	0	1,589	3,518	31.12%
0700 - Utilities and Communication	38,546	5,428	11,837	17,265	21,281	0	17,265	21,281	44.79%
0800 - Professional Fees and Services	145,286	7,369	23,691	31,061	114,225	0	31,061	114,225	21.38%
0900 - Supplies, Materials, and Operating Ex	579,377	18,819	15,819	34,637	544,740	0	34,637	544,740	5.98%
1100 - Grants and Benefits	879,651	0	0	0	879,651	0	0	879,651	0.00%
1300 - Transportation Equipment Purchases	91,613	0	0	0	91,613	0	0	91,613	0.00%
1400 - Other Equipment Purchases	513,131	2,762	41,511	44,273	468,858	0	44,273	468,858	8.63%
<b>Total:</b>	<b>13,096,965</b>	<b>3,373,291</b>	<b>96,681</b>	<b>3,469,972</b>	<b>9,626,993</b>	<b>0</b>	<b>3,469,972</b>	<b>9,626,993</b>	<b>26.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	13,096,965	3,373,291	96,681	3,469,972	9,626,993	0	3,469,972	9,626,993	26.49%
<b>Total:</b>	<b>13,096,965</b>	<b>3,373,291</b>	<b>96,681</b>	<b>3,469,972</b>	<b>9,626,993</b>	<b>0</b>	<b>3,469,972</b>	<b>9,626,993</b>	<b>26.49%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0347 - Environmental Management Fund**

**Function: 0226 - Solid and Hazardous Waste Manage**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,106,978	2,981,896	0	2,981,896	7,125,082	0	2,981,896	7,125,082	29.50%
0200 - Employee Benefits	3,976,811	1,229,229	0	1,229,229	2,747,582	0	1,229,229	2,747,582	30.91%
0300 - Travel-In State	49,319	4,399	0	4,399	44,920	0	4,399	44,920	8.92%
0400 - Travel-Out of State	57,785	5,354	0	5,354	52,431	0	5,354	52,431	9.27%
0600 - Rentals and Leases	7,456	0	0	0	7,456	0	0	7,456	0.00%
0700 - Utilities and Communication	12,373	1,593	9,787	11,381	992	0	11,381	992	91.98%
0800 - Professional Fees and Services	237,823	1,787	500	2,287	235,536	0	2,287	235,536	0.96%
0900 - Supplies, Materials, and Operating Ex	406,897	28,979	5,488	34,467	372,430	0	34,467	372,430	8.47%
1100 - Grants and Benefits	960,871	781,687	0	781,687	179,184	0	781,687	179,184	81.35%
1400 - Other Equipment Purchases	7,231	651	444	1,095	6,136	0	1,095	6,136	15.14%
<b>Total:</b>	<b>15,823,544</b>	<b>5,035,575</b>	<b>16,219</b>	<b>5,051,794</b>	<b>10,771,750</b>	<b>0</b>	<b>5,051,794</b>	<b>10,771,750</b>	<b>31.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	15,823,544	5,035,575	16,219	5,051,794	10,771,750	0	5,051,794	10,771,750	31.93%
<b>Total:</b>	<b>15,823,544</b>	<b>5,035,575</b>	<b>16,219</b>	<b>5,051,794</b>	<b>10,771,750</b>	<b>0</b>	<b>5,051,794</b>	<b>10,771,750</b>	<b>31.93%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0347 - Environmental Management Fund**

**Function: 0227 - Field Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,598,533	3,260,562	0	3,260,562	7,337,971	0	3,260,562	7,337,971	30.76%
0200 - Employee Benefits	4,274,658	1,359,840	0	1,359,840	2,914,818	0	1,359,840	2,914,818	31.81%
0300 - Travel-In State	24,064	4,373	0	4,373	19,691	0	4,373	19,691	18.17%
0400 - Travel-Out of State	42,138	2,049	0	2,049	40,089	0	2,049	40,089	4.86%
0500 - Repairs and Maintenance	64,144	14,722	72,583	87,305	-23,161	0	87,305	-23,161	136.11%
0600 - Rentals and Leases	40,215	5,913	38,284	44,197	-3,982	0	44,197	-3,982	109.90%
0700 - Utilities and Communication	11,572	1,493	7,947	9,440	2,132	0	9,440	2,132	81.58%
0800 - Professional Fees and Services	417,207	2,444	29,396	31,840	385,367	0	31,840	385,367	7.63%
0900 - Supplies, Materials, and Operating Ex	1,571,448	122,916	86,397	209,313	1,362,135	0	209,313	1,362,135	13.32%
1100 - Grants and Benefits	159,130	480	0	480	158,650	0	480	158,650	0.30%
1400 - Other Equipment Purchases	369,446	1,065	441	1,507	367,939	0	1,507	367,939	0.41%
<b>Total:</b>	<b>17,572,555</b>	<b>4,775,857</b>	<b>235,047</b>	<b>5,010,905</b>	<b>12,561,650</b>	<b>0</b>	<b>5,010,905</b>	<b>12,561,650</b>	<b>28.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	17,572,555	4,775,857	235,047	5,010,905	12,561,650	0	5,010,905	12,561,650	28.52%
<b>Total:</b>	<b>17,572,555</b>	<b>4,775,857</b>	<b>235,047</b>	<b>5,010,905</b>	<b>12,561,650</b>	<b>0</b>	<b>5,010,905</b>	<b>12,561,650</b>	<b>28.52%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0347 - Environmental Management Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	0	120	0	120	-120	0	120	-120	0.00%
<b>Total:</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>-120</b>	<b>0</b>	<b>120</b>	<b>-120</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	0	120	0	120	-120	0	120	-120	0.00%
<b>Total:</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>-120</b>	<b>0</b>	<b>120</b>	<b>-120</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0453 - Water Pollutn Control Rev Loan**

**Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,811,352	0	0	0	6,811,352	0	0	6,811,352	0.00%
<b>Total:</b>	<b>6,811,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,811,352</b>	<b>0</b>	<b>0</b>	<b>6,811,352</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0453 - Water Pollutn Control Rev Loan	6,811,352	0	0	0	6,811,352	0	0	6,811,352	0.00%
<b>Total:</b>	<b>6,811,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,811,352</b>	<b>0</b>	<b>0</b>	<b>6,811,352</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0938 - Pollution Control Grant Fund**

**Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600,000	0	0	0	600,000	0	0	600,000	0.00%
<b>Total:</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0938 - Pollution Control Grant Fund	600,000	0	0	0	600,000	0	0	600,000	0.00%
<b>Total:</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0939 - Drinking Water Revolving Loan**

**Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,060,424	0	0	0	11,060,424	0	0	11,060,424	0.00%
<b>Total:</b>	<b>11,060,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,060,424</b>	<b>0</b>	<b>0</b>	<b>11,060,424</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0939 - Drinking Water Revolving Loan	11,060,424	0	0	0	11,060,424	0	0	11,060,424	0.00%
<b>Total:</b>	<b>11,060,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,060,424</b>	<b>0</b>	<b>0</b>	<b>11,060,424</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 1209 - Solid Waste Fund**

**Function: 0223 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	144,052	0	144,052	-144,052	0	144,052	-144,052	0.00%
0200 - Employee Benefits	0	59,337	0	59,337	-59,337	0	59,337	-59,337	0.00%
<b>Total:</b>	<b>0</b>	<b>203,388</b>	<b>0</b>	<b>203,388</b>	<b>-203,388</b>	<b>0</b>	<b>203,388</b>	<b>-203,388</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1209 - Solid Waste Fund	0	203,388	0	203,388	-203,388	0	203,388	-203,388	0.00%
<b>Total:</b>	<b>0</b>	<b>203,388</b>	<b>0</b>	<b>203,388</b>	<b>-203,388</b>	<b>0</b>	<b>203,388</b>	<b>-203,388</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 1209 - Solid Waste Fund**

**Function: 0226 - Solid and Hazardous Waste Manage**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	285,000	0	0	0	285,000	0	0	285,000	0.00%
0200 - Employee Benefits	114,000	0	0	0	114,000	0	0	114,000	0.00%
0300 - Travel-In State	4,000	170	0	170	3,830	0	170	3,830	4.25%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	9,317,081	356,108	0	356,108	8,960,973	0	356,108	8,960,973	3.82%
0900 - Supplies, Materials, and Operating Ex	55,000	870	0	870	54,130	0	870	54,130	1.58%
1400 - Other Equipment Purchases	125,000	0	0	0	125,000	0	0	125,000	0.00%
1600 - Miscellaneous	99,009	56,852	0	56,852	42,157	0	56,852	42,157	57.42%
<b>Total:</b>	<b>10,000,090</b>	<b>414,000</b>	<b>0</b>	<b>414,000</b>	<b>9,586,090</b>	<b>0</b>	<b>414,000</b>	<b>9,586,090</b>	<b>4.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1209 - Solid Waste Fund	10,000,090	414,000	0	414,000	9,586,090	0	414,000	9,586,090	4.14%
<b>Total:</b>	<b>10,000,090</b>	<b>414,000</b>	<b>0</b>	<b>414,000</b>	<b>9,586,090</b>	<b>0</b>	<b>414,000</b>	<b>9,586,090</b>	<b>4.14%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 1210 - Alabama Recycling Fund**

**Function: 0226 - Solid and Hazardous Waste Manage**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,408,819	2,123,658	0	2,123,658	2,285,161	0	2,123,658	2,285,161	48.17%
<b>Total:</b>	<b>4,408,819</b>	<b>2,123,658</b>	<b>0</b>	<b>2,123,658</b>	<b>2,285,161</b>	<b>0</b>	<b>2,123,658</b>	<b>2,285,161</b>	<b>48.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1210 - Alabama Recycling Fund	4,408,819	2,123,658	0	2,123,658	2,285,161	0	2,123,658	2,285,161	48.17%
<b>Total:</b>	<b>4,408,819</b>	<b>2,123,658</b>	<b>0</b>	<b>2,123,658</b>	<b>2,285,161</b>	<b>0</b>	<b>2,123,658</b>	<b>2,285,161</b>	<b>48.17%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0348 - Hazardous Substance Cleanup Fd**

**Function: 0226 - Solid and Hazardous Waste Manage**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	169,879	0	0	0	169,879	0	0	169,879	0.00%
0200 - Employee Benefits	67,952	0	0	0	67,952	0	0	67,952	0.00%
0300 - Travel-In State	11,187	0	0	0	11,187	0	0	11,187	0.00%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	39,657	0	0	0	39,657	0	0	39,657	0.00%
0900 - Supplies, Materials, and Operating Ex	96,138	0	0	0	96,138	0	0	96,138	0.00%
1500 - Debt Services	1,000	0	0	0	1,000	0	0	1,000	0.00%
1600 - Miscellaneous	105,153	0	0	0	105,153	0	0	105,153	0.00%
<b>Total:</b>	<b>493,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,966</b>	<b>0</b>	<b>0</b>	<b>493,966</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0348 - Hazardous Substance Cleanup Fd	493,966	0	0	0	493,966	0	0	493,966	0.00%
<b>Total:</b>	<b>493,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,966</b>	<b>0</b>	<b>0</b>	<b>493,966</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0453 - Water Pollutn Control Rev Loan**

**Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,943,484	0	0	0	50,943,484	0	0	50,943,484	0.00%
<b>Total:</b>	<b>50,943,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,943,484</b>	<b>0</b>	<b>0</b>	<b>50,943,484</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0453 - Water Pollutn Control Rev Loan	50,943,484	0	0	0	50,943,484	0	0	50,943,484	0.00%
<b>Total:</b>	<b>50,943,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,943,484</b>	<b>0</b>	<b>0</b>	<b>50,943,484</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0454 - Under/Above Ground Storag Tank**

**Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	34,303,000	0	0	0	34,303,000	0	0	34,303,000	0.00%
1600 - Miscellaneous	2,497,000	0	0	0	2,497,000	0	0	2,497,000	0.00%
<b>Total:</b>	<b>36,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800,000</b>	<b>0</b>	<b>0</b>	<b>36,800,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0454 - Under/Above Ground Storag Tank	36,800,000	0	0	0	36,800,000	0	0	36,800,000	0.00%
<b>Total:</b>	<b>36,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800,000</b>	<b>0</b>	<b>0</b>	<b>36,800,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0605 - Srf Administrative Fee Fund**

**Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,789,417	0	0	0	2,789,417	0	0	2,789,417	0.00%
0200 - Employee Benefits	1,103,267	0	0	0	1,103,267	0	0	1,103,267	0.00%
0300 - Travel-In State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	790,000	0	0	0	790,000	0	0	790,000	0.00%
0900 - Supplies, Materials, and Operating Ex	41,000	0	0	0	41,000	0	0	41,000	0.00%
1100 - Grants and Benefits	280,000	0	0	0	280,000	0	0	280,000	0.00%
1500 - Debt Services	10,000	0	0	0	10,000	0	0	10,000	0.00%
1600 - Miscellaneous	928,782	0	0	0	928,782	0	0	928,782	0.00%
<b>Total:</b>	<b>5,973,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,973,466</b>	<b>0</b>	<b>0</b>	<b>5,973,466</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0605 - Srf Administrative Fee Fund	5,973,466	0	0	0	5,973,466	0	0	5,973,466	0.00%
<b>Total:</b>	<b>5,973,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,973,466</b>	<b>0</b>	<b>0</b>	<b>5,973,466</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0939 - Drinking Water Revolving Loan**

**Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,000,000	0	0	0	112,000,000	0	0	112,000,000	0.00%
<b>Total:</b>	<b>112,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000,000</b>	<b>0</b>	<b>0</b>	<b>112,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0939 - Drinking Water Revolving Loan	112,000,000	0	0	0	112,000,000	0	0	112,000,000	0.00%
<b>Total:</b>	<b>112,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000,000</b>	<b>0</b>	<b>0</b>	<b>112,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0955 - Drinking Water Admin Fee Fund**

**Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,728,646	0	0	0	1,728,646	0	0	1,728,646	0.00%
0200 - Employee Benefits	662,500	0	0	0	662,500	0	0	662,500	0.00%
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	752,000	0	0	0	752,000	0	0	752,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,000	0	0	0	5,000	0	0	5,000	0.00%
1100 - Grants and Benefits	331,946	0	0	0	331,946	0	0	331,946	0.00%
1600 - Miscellaneous	367,753	0	0	0	367,753	0	0	367,753	0.00%
<b>Total:</b>	<b>3,851,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,851,845</b>	<b>0</b>	<b>0</b>	<b>3,851,845</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0955 - Drinking Water Admin Fee Fund	3,851,845	0	0	0	3,851,845	0	0	3,851,845	0.00%
<b>Total:</b>	<b>3,851,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,851,845</b>	<b>0</b>	<b>0</b>	<b>3,851,845</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 1136 - Scrap Tire Fund**

**Function: 0226 - Solid and Hazardous Waste Manage**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,000	0	0	0	125,000	0	0	125,000	0.00%
0200 - Employee Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
0800 - Professional Fees and Services	4,815,000	0	0	0	4,815,000	0	0	4,815,000	0.00%
1600 - Miscellaneous	1,610,000	0	0	0	1,610,000	0	0	1,610,000	0.00%
<b>Total:</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1136 - Scrap Tire Fund	6,600,000	0	0	0	6,600,000	0	0	6,600,000	0.00%
<b>Total:</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0347 - Environmental Management Fund**

**Function: 0223 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	2,000,000	1,043,043	0	1,043,043	956,957	0	1,043,043	956,957	52.15%
<b>Total:</b>	<b>2,000,000</b>	<b>1,043,043</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>52.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	2,000,000	1,043,043	0	1,043,043	956,957	0	1,043,043	956,957	52.15%
<b>Total:</b>	<b>2,000,000</b>	<b>1,043,043</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>0</b>	<b>1,043,043</b>	<b>956,957</b>	<b>52.15%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 395 - Water and Sewer Emergency and High Need Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	279,075,664	8,448,739	0	8,448,739	270,626,925	0	8,448,739	270,626,925	3.03%
<b>Total:</b>	<b>279,075,664</b>	<b>8,448,739</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>3.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	279,075,664	8,448,739	0	8,448,739	270,626,925	0	8,448,739	270,626,925	3.03%
<b>Total:</b>	<b>279,075,664</b>	<b>8,448,739</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>0</b>	<b>8,448,739</b>	<b>270,626,925</b>	<b>3.03%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 396 - Water and Sewer Infrastructure Grants Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	257,706,815	16,593,522	0	16,593,522	241,113,293	0	16,593,522	241,113,293	6.44%
<b>Total:</b>	<b>257,706,815</b>	<b>16,593,522</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>6.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	257,706,815	16,593,522	0	16,593,522	241,113,293	0	16,593,522	241,113,293	6.44%
<b>Total:</b>	<b>257,706,815</b>	<b>16,593,522</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>0</b>	<b>16,593,522</b>	<b>241,113,293</b>	<b>6.44%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0347 - Environmental Management Fund**

**Function: 0223 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,252,742	1,026,502	0	1,026,502	3,226,240	0	1,026,502	3,226,240	24.14%
0200 - Employee Benefits	1,641,108	413,328	0	413,328	1,227,780	0	413,328	1,227,780	25.19%
0300 - Travel-In State	122,522	3,517	0	3,517	119,005	0	3,517	119,005	2.87%
0400 - Travel-Out of State	36,475	0	0	0	36,475	0	0	36,475	0.00%
0500 - Repairs and Maintenance	666,820	23,971	39,576	63,547	603,273	0	63,547	603,273	9.53%
0600 - Rentals and Leases	1,975,714	284,120	13,899	298,019	1,677,695	0	298,019	1,677,695	15.08%
0700 - Utilities and Communication	1,355,952	160,850	73,271	234,121	1,121,831	0	234,121	1,121,831	17.27%
0800 - Professional Fees and Services	1,723,948	292,488	288,238	580,726	1,143,222	0	580,726	1,143,222	33.69%
0900 - Supplies, Materials, and Operating Ex	5,304,552	982,738	718,135	1,700,873	3,603,679	0	1,700,873	3,603,679	32.06%
1000 - Transportation Equipment Operations	667,562	67,310	398,284	465,594	201,968	0	465,594	201,968	69.75%
1100 - Grants and Benefits	411,383	246	0	246	411,137	0	246	411,137	0.06%
1300 - Transportation Equipment Purchases	241,221	0	0	0	241,221	0	0	241,221	0.00%
1400 - Other Equipment Purchases	867,939	5,100	11,699	16,799	851,140	0	16,799	851,140	1.94%
<b>Total:</b>	<b>19,267,938</b>	<b>3,260,170</b>	<b>1,543,101</b>	<b>4,803,271</b>	<b>14,464,667</b>	<b>0</b>	<b>4,803,271</b>	<b>14,464,667</b>	<b>24.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	19,267,938	3,260,170	1,543,101	4,803,271	14,464,667	0	4,803,271	14,464,667	24.93%
<b>Total:</b>	<b>19,267,938</b>	<b>3,260,170</b>	<b>1,543,101</b>	<b>4,803,271</b>	<b>14,464,667</b>	<b>0</b>	<b>4,803,271</b>	<b>14,464,667</b>	<b>24.93%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0347 - Environmental Management Fund**

**Function: 0224 - Water Quality Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,035,180	2,417,910	0	2,417,910	5,617,270	0	2,417,910	5,617,270	30.09%
0200 - Employee Benefits	3,032,826	941,888	0	941,888	2,090,938	0	941,888	2,090,938	31.06%
0300 - Travel-In State	121,207	27,288	0	27,288	93,920	0	27,288	93,920	22.51%
0400 - Travel-Out of State	62,906	26,635	0	26,635	36,271	0	26,635	36,271	42.34%
0500 - Repairs and Maintenance	63,977	0	31,231	31,231	32,746	0	31,231	32,746	48.82%
0600 - Rentals and Leases	13,837	1,450	0	1,450	12,387	0	1,450	12,387	10.48%
0700 - Utilities and Communication	6,264	927	6,703	7,630	-1,366	0	7,630	-1,366	121.81%
0800 - Professional Fees and Services	1,936,370	45,041	309,122	354,163	1,582,207	0	354,163	1,582,207	18.29%
0900 - Supplies, Materials, and Operating Ex	561,871	52,619	41,348	93,966	467,905	0	93,966	467,905	16.72%
1000 - Transportation Equipment Operations	120,318	299	40,701	41,000	79,318	0	41,000	79,318	34.08%
1100 - Grants and Benefits	263,277	130,767	0	130,767	132,510	0	130,767	132,510	49.67%
1300 - Transportation Equipment Purchases	375,744	0	0	0	375,744	0	0	375,744	0.00%
1400 - Other Equipment Purchases	509,603	83,792	7,004	90,796	418,807	0	90,796	418,807	17.82%
<b>Total:</b>	<b>15,103,380</b>	<b>3,728,616</b>	<b>436,109</b>	<b>4,164,725</b>	<b>10,938,655</b>	<b>0</b>	<b>4,164,725</b>	<b>10,938,655</b>	<b>27.57%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	15,103,380	3,728,616	436,109	4,164,725	10,938,655	0	4,164,725	10,938,655	27.57%
<b>Total:</b>	<b>15,103,380</b>	<b>3,728,616</b>	<b>436,109</b>	<b>4,164,725</b>	<b>10,938,655</b>	<b>0</b>	<b>4,164,725</b>	<b>10,938,655</b>	<b>27.57%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0347 - Environmental Management Fund**

**Function: 0225 - Air Pollution Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,768,102	2,408,639	0	2,408,639	5,359,463	0	2,408,639	5,359,463	31.01%
0200 - Employee Benefits	2,951,264	910,508	0	910,508	2,040,756	0	910,508	2,040,756	30.85%
0300 - Travel-In State	44,472	6,837	0	6,837	37,635	0	6,837	37,635	15.37%
0400 - Travel-Out of State	0	4,950	0	4,950	-4,950	0	4,950	-4,950	0.00%
0500 - Repairs and Maintenance	80,416	6,870	3,343	10,212	70,204	0	10,212	70,204	12.70%
0600 - Rentals and Leases	5,107	1,109	480	1,589	3,518	0	1,589	3,518	31.12%
0700 - Utilities and Communication	38,546	5,428	11,837	17,265	21,281	0	17,265	21,281	44.79%
0800 - Professional Fees and Services	145,286	7,369	23,691	31,061	114,225	0	31,061	114,225	21.38%
0900 - Supplies, Materials, and Operating Ex	579,377	18,819	15,819	34,637	544,740	0	34,637	544,740	5.98%
1100 - Grants and Benefits	879,651	0	0	0	879,651	0	0	879,651	0.00%
1300 - Transportation Equipment Purchases	91,613	0	0	0	91,613	0	0	91,613	0.00%
1400 - Other Equipment Purchases	513,131	2,762	41,511	44,273	468,858	0	44,273	468,858	8.63%
<b>Total:</b>	<b>13,096,965</b>	<b>3,373,291</b>	<b>96,681</b>	<b>3,469,972</b>	<b>9,626,993</b>	<b>0</b>	<b>3,469,972</b>	<b>9,626,993</b>	<b>26.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	13,096,965	3,373,291	96,681	3,469,972	9,626,993	0	3,469,972	9,626,993	26.49%
<b>Total:</b>	<b>13,096,965</b>	<b>3,373,291</b>	<b>96,681</b>	<b>3,469,972</b>	<b>9,626,993</b>	<b>0</b>	<b>3,469,972</b>	<b>9,626,993</b>	<b>26.49%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0347 - Environmental Management Fund**

**Function: 0226 - Solid and Hazardous Waste Manage**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,106,978	2,981,896	0	2,981,896	7,125,082	0	2,981,896	7,125,082	29.50%
0200 - Employee Benefits	3,976,811	1,229,229	0	1,229,229	2,747,582	0	1,229,229	2,747,582	30.91%
0300 - Travel-In State	49,319	4,399	0	4,399	44,920	0	4,399	44,920	8.92%
0400 - Travel-Out of State	57,785	5,354	0	5,354	52,431	0	5,354	52,431	9.27%
0600 - Rentals and Leases	7,456	0	0	0	7,456	0	0	7,456	0.00%
0700 - Utilities and Communication	12,373	1,593	9,787	11,381	992	0	11,381	992	91.98%
0800 - Professional Fees and Services	237,823	1,787	500	2,287	235,536	0	2,287	235,536	0.96%
0900 - Supplies, Materials, and Operating Ex	406,897	28,979	5,488	34,467	372,430	0	34,467	372,430	8.47%
1100 - Grants and Benefits	960,871	781,687	0	781,687	179,184	0	781,687	179,184	81.35%
1400 - Other Equipment Purchases	7,231	651	444	1,095	6,136	0	1,095	6,136	15.14%
<b>Total:</b>	<b>15,823,544</b>	<b>5,035,575</b>	<b>16,219</b>	<b>5,051,794</b>	<b>10,771,750</b>	<b>0</b>	<b>5,051,794</b>	<b>10,771,750</b>	<b>31.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	15,823,544	5,035,575	16,219	5,051,794	10,771,750	0	5,051,794	10,771,750	31.93%
<b>Total:</b>	<b>15,823,544</b>	<b>5,035,575</b>	<b>16,219</b>	<b>5,051,794</b>	<b>10,771,750</b>	<b>0</b>	<b>5,051,794</b>	<b>10,771,750</b>	<b>31.93%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0347 - Environmental Management Fund**

**Function: 0227 - Field Operations**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,598,533	3,260,562	0	3,260,562	7,337,971	0	3,260,562	7,337,971	30.76%
0200 - Employee Benefits	4,274,658	1,359,840	0	1,359,840	2,914,818	0	1,359,840	2,914,818	31.81%
0300 - Travel-In State	24,064	4,373	0	4,373	19,691	0	4,373	19,691	18.17%
0400 - Travel-Out of State	42,138	2,049	0	2,049	40,089	0	2,049	40,089	4.86%
0500 - Repairs and Maintenance	64,144	14,722	72,583	87,305	-23,161	0	87,305	-23,161	136.11%
0600 - Rentals and Leases	40,215	5,913	38,284	44,197	-3,982	0	44,197	-3,982	109.90%
0700 - Utilities and Communication	11,572	1,493	7,947	9,440	2,132	0	9,440	2,132	81.58%
0800 - Professional Fees and Services	417,207	2,444	29,396	31,840	385,367	0	31,840	385,367	7.63%
0900 - Supplies, Materials, and Operating Ex	1,571,448	122,916	86,397	209,313	1,362,135	0	209,313	1,362,135	13.32%
1100 - Grants and Benefits	159,130	480	0	480	158,650	0	480	158,650	0.30%
1400 - Other Equipment Purchases	369,446	1,065	441	1,507	367,939	0	1,507	367,939	0.41%
<b>Total:</b>	<b>17,572,555</b>	<b>4,775,857</b>	<b>235,047</b>	<b>5,010,905</b>	<b>12,561,650</b>	<b>0</b>	<b>5,010,905</b>	<b>12,561,650</b>	<b>28.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	17,572,555	4,775,857	235,047	5,010,905	12,561,650	0	5,010,905	12,561,650	28.52%
<b>Total:</b>	<b>17,572,555</b>	<b>4,775,857</b>	<b>235,047</b>	<b>5,010,905</b>	<b>12,561,650</b>	<b>0</b>	<b>5,010,905</b>	<b>12,561,650</b>	<b>28.52%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0347 - Environmental Management Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	0	120	0	120	-120	0	120	-120	0.00%
<b>Total:</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>-120</b>	<b>0</b>	<b>120</b>	<b>-120</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	0	120	0	120	-120	0	120	-120	0.00%
<b>Total:</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>-120</b>	<b>0</b>	<b>120</b>	<b>-120</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0453 - Water Pollutn Control Rev Loan**

**Function: 0224 - Water Quality Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,811,352	0	0	0	6,811,352	0	0	6,811,352	0.00%
<b>Total:</b>	<b>6,811,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,811,352</b>	<b>0</b>	<b>0</b>	<b>6,811,352</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0453 - Water Pollutn Control Rev Loan	6,811,352	0	0	0	6,811,352	0	0	6,811,352	0.00%
<b>Total:</b>	<b>6,811,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,811,352</b>	<b>0</b>	<b>0</b>	<b>6,811,352</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0938 - Pollution Control Grant Fund**

**Function: 0224 - Water Quality Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600,000	0	0	0	600,000	0	0	600,000	0.00%
<b>Total:</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0938 - Pollution Control Grant Fund	600,000	0	0	0	600,000	0	0	600,000	0.00%
<b>Total:</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 0939 - Drinking Water Revolving Loan**

**Function: 0224 - Water Quality Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,060,424	0	0	0	11,060,424	0	0	11,060,424	0.00%
<b>Total:</b>	<b>11,060,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,060,424</b>	<b>0</b>	<b>0</b>	<b>11,060,424</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0939 - Drinking Water Revolving Loan	11,060,424	0	0	0	11,060,424	0	0	11,060,424	0.00%
<b>Total:</b>	<b>11,060,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,060,424</b>	<b>0</b>	<b>0</b>	<b>11,060,424</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 1209 - Solid Waste Fund**

**Function: 0223 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	144,052	0	144,052	-144,052	0	144,052	-144,052	0.00%
0200 - Employee Benefits	0	59,337	0	59,337	-59,337	0	59,337	-59,337	0.00%
<b>Total:</b>	<b>0</b>	<b>203,388</b>	<b>0</b>	<b>203,388</b>	<b>-203,388</b>	<b>0</b>	<b>203,388</b>	<b>-203,388</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1209 - Solid Waste Fund	0	203,388	0	203,388	-203,388	0	203,388	-203,388	0.00%
<b>Total:</b>	<b>0</b>	<b>203,388</b>	<b>0</b>	<b>203,388</b>	<b>-203,388</b>	<b>0</b>	<b>203,388</b>	<b>-203,388</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 1209 - Solid Waste Fund**

**Function: 0226 - Solid and Hazardous Waste Manage**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	285,000	0	0	0	285,000	0	0	285,000	0.00%
0200 - Employee Benefits	114,000	0	0	0	114,000	0	0	114,000	0.00%
0300 - Travel-In State	4,000	170	0	170	3,830	0	170	3,830	4.25%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	9,317,081	356,108	0	356,108	8,960,973	0	356,108	8,960,973	3.82%
0900 - Supplies, Materials, and Operating Ex	55,000	870	0	870	54,130	0	870	54,130	1.58%
1400 - Other Equipment Purchases	125,000	0	0	0	125,000	0	0	125,000	0.00%
1600 - Miscellaneous	99,009	56,852	0	56,852	42,157	0	56,852	42,157	57.42%
<b>Total:</b>	<b>10,000,090</b>	<b>414,000</b>	<b>0</b>	<b>414,000</b>	<b>9,586,090</b>	<b>0</b>	<b>414,000</b>	<b>9,586,090</b>	<b>4.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1209 - Solid Waste Fund	10,000,090	414,000	0	414,000	9,586,090	0	414,000	9,586,090	4.14%
<b>Total:</b>	<b>10,000,090</b>	<b>414,000</b>	<b>0</b>	<b>414,000</b>	<b>9,586,090</b>	<b>0</b>	<b>414,000</b>	<b>9,586,090</b>	<b>4.14%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 418 - Environmental Management**

**Fund: 1210 - Alabama Recycling Fund**

**Function: 0226 - Solid and Hazardous Waste Manage**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,408,819	2,123,658	0	2,123,658	2,285,161	0	2,123,658	2,285,161	48.17%
<b>Total:</b>	<b>4,408,819</b>	<b>2,123,658</b>	<b>0</b>	<b>2,123,658</b>	<b>2,285,161</b>	<b>0</b>	<b>2,123,658</b>	<b>2,285,161</b>	<b>48.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1210 - Alabama Recycling Fund	4,408,819	2,123,658	0	2,123,658	2,285,161	0	2,123,658	2,285,161	48.17%
<b>Total:</b>	<b>4,408,819</b>	<b>2,123,658</b>	<b>0</b>	<b>2,123,658</b>	<b>2,285,161</b>	<b>0</b>	<b>2,123,658</b>	<b>2,285,161</b>	<b>48.17%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0348 - Hazardous Substance Cleanup Fd**

**Function: 0226 - Solid and Hazardous Waste Manage**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	169,879	0	0	0	169,879	0	0	169,879	0.00%
0200 - Employee Benefits	67,952	0	0	0	67,952	0	0	67,952	0.00%
0300 - Travel-In State	11,187	0	0	0	11,187	0	0	11,187	0.00%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	39,657	0	0	0	39,657	0	0	39,657	0.00%
0900 - Supplies, Materials, and Operating Ex	96,138	0	0	0	96,138	0	0	96,138	0.00%
1500 - Debt Services	1,000	0	0	0	1,000	0	0	1,000	0.00%
1600 - Miscellaneous	105,153	0	0	0	105,153	0	0	105,153	0.00%
<b>Total:</b>	<b>493,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,966</b>	<b>0</b>	<b>0</b>	<b>493,966</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0348 - Hazardous Substance Cleanup Fd	493,966	0	0	0	493,966	0	0	493,966	0.00%
<b>Total:</b>	<b>493,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,966</b>	<b>0</b>	<b>0</b>	<b>493,966</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0453 - Water Pollutn Control Rev Loan**

**Function: 0224 - Water Quality Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,943,484	0	0	0	50,943,484	0	0	50,943,484	0.00%
<b>Total:</b>	<b>50,943,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,943,484</b>	<b>0</b>	<b>0</b>	<b>50,943,484</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0453 - Water Pollutn Control Rev Loan	50,943,484	0	0	0	50,943,484	0	0	50,943,484	0.00%
<b>Total:</b>	<b>50,943,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,943,484</b>	<b>0</b>	<b>0</b>	<b>50,943,484</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0454 - Under/Above Ground Storag Tank**

**Function: 0224 - Water Quality Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	34,303,000	0	0	0	34,303,000	0	0	34,303,000	0.00%
1600 - Miscellaneous	2,497,000	0	0	0	2,497,000	0	0	2,497,000	0.00%
<b>Total:</b>	<b>36,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800,000</b>	<b>0</b>	<b>0</b>	<b>36,800,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0454 - Under/Above Ground Storag Tank	36,800,000	0	0	0	36,800,000	0	0	36,800,000	0.00%
<b>Total:</b>	<b>36,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800,000</b>	<b>0</b>	<b>0</b>	<b>36,800,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0605 - Srf Administrative Fee Fund**

**Function: 0224 - Water Quality Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,789,417	0	0	0	2,789,417	0	0	2,789,417	0.00%
0200 - Employee Benefits	1,103,267	0	0	0	1,103,267	0	0	1,103,267	0.00%
0300 - Travel-In State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	790,000	0	0	0	790,000	0	0	790,000	0.00%
0900 - Supplies, Materials, and Operating Ex	41,000	0	0	0	41,000	0	0	41,000	0.00%
1100 - Grants and Benefits	280,000	0	0	0	280,000	0	0	280,000	0.00%
1500 - Debt Services	10,000	0	0	0	10,000	0	0	10,000	0.00%
1600 - Miscellaneous	928,782	0	0	0	928,782	0	0	928,782	0.00%
<b>Total:</b>	<b>5,973,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,973,466</b>	<b>0</b>	<b>0</b>	<b>5,973,466</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0605 - Srf Administrative Fee Fund	5,973,466	0	0	0	5,973,466	0	0	5,973,466	0.00%
<b>Total:</b>	<b>5,973,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,973,466</b>	<b>0</b>	<b>0</b>	<b>5,973,466</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0939 - Drinking Water Revolving Loan**

**Function: 0224 - Water Quality Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,000,000	0	0	0	112,000,000	0	0	112,000,000	0.00%
<b>Total:</b>	<b>112,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000,000</b>	<b>0</b>	<b>0</b>	<b>112,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0939 - Drinking Water Revolving Loan	112,000,000	0	0	0	112,000,000	0	0	112,000,000	0.00%
<b>Total:</b>	<b>112,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000,000</b>	<b>0</b>	<b>0</b>	<b>112,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 0955 - Drinking Water Admin Fee Fund**

**Function: 0224 - Water Quality Control**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,728,646	0	0	0	1,728,646	0	0	1,728,646	0.00%
0200 - Employee Benefits	662,500	0	0	0	662,500	0	0	662,500	0.00%
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	752,000	0	0	0	752,000	0	0	752,000	0.00%
0900 - Supplies, Materials, and Operating Ex	5,000	0	0	0	5,000	0	0	5,000	0.00%
1100 - Grants and Benefits	331,946	0	0	0	331,946	0	0	331,946	0.00%
1600 - Miscellaneous	367,753	0	0	0	367,753	0	0	367,753	0.00%
<b>Total:</b>	<b>3,851,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,851,845</b>	<b>0</b>	<b>0</b>	<b>3,851,845</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0955 - Drinking Water Admin Fee Fund	3,851,845	0	0	0	3,851,845	0	0	3,851,845	0.00%
<b>Total:</b>	<b>3,851,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,851,845</b>	<b>0</b>	<b>0</b>	<b>3,851,845</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 059 - Environmental Management**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: ADM - ADEM unalloted funds**

**Fund: 1136 - Scrap Tire Fund**

**Function: 0226 - Solid and Hazardous Waste Manage**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,000	0	0	0	125,000	0	0	125,000	0.00%
0200 - Employee Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
0800 - Professional Fees and Services	4,815,000	0	0	0	4,815,000	0	0	4,815,000	0.00%
1600 - Miscellaneous	1,610,000	0	0	0	1,610,000	0	0	1,610,000	0.00%
<b>Total:</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1136 - Scrap Tire Fund	6,600,000	0	0	0	6,600,000	0	0	6,600,000	0.00%
<b>Total:</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,109,356	1,362,979	0	1,362,979	3,746,377	0	1,362,979	3,746,377	26.68%
0200 - Employee Benefits	1,875,950	516,720	0	516,720	1,359,230	0	516,720	1,359,230	27.54%
0300 - Travel-In State	21,000	8,909	0	8,909	12,091	0	8,909	12,091	42.42%
0400 - Travel-Out of State	74,500	0	0	0	74,500	0	0	74,500	0.00%
0500 - Repairs and Maintenance	4,500	0	0	0	4,500	0	0	4,500	0.00%
0600 - Rentals and Leases	746,500	178,541	19,303	197,845	548,655	0	197,845	548,655	26.50%
0700 - Utilities and Communication	150,000	13,766	12,884	26,650	123,350	0	26,650	123,350	17.77%
0800 - Professional Fees and Services	8,579,900	84,784	1,527,971	1,612,755	6,967,145	0	1,612,755	6,967,145	18.80%
0900 - Supplies, Materials, and Operating Ex	252,500	52,498	16,413	68,912	183,588	0	68,912	183,588	27.29%
1000 - Transportation Equipment Operations	10,500	1,745	7,031	8,776	1,724	0	8,776	1,724	83.59%
1100 - Grants and Benefits	304,414,350	74,560,555	0	74,560,555	229,853,795	0	74,560,555	229,853,795	24.49%
1400 - Other Equipment Purchases	37,000	2,418	0	2,418	34,582	0	2,418	34,582	6.54%
<b>Total:</b>	<b>321,276,056</b>	<b>76,782,915</b>	<b>1,583,603</b>	<b>78,366,518</b>	<b>242,909,538</b>	<b>0</b>	<b>78,366,518</b>	<b>242,909,538</b>	<b>24.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	53,434,912	15,261,934	290,250	15,552,184	37,882,728	0	15,552,184	37,882,728	29.10%
0397 - Senior Services	267,841,144	61,520,981	1,293,353	62,814,334	205,026,810	0	62,814,334	205,026,810	23.45%
<b>Total:</b>	<b>321,276,056</b>	<b>76,782,915</b>	<b>1,583,603</b>	<b>78,366,518</b>	<b>242,909,538</b>	<b>0</b>	<b>78,366,518</b>	<b>242,909,538</b>	<b>24.39%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,452,313	649,921	0	649,921	1,802,392	0	649,921	1,802,392	26.50%
0200 - Employee Benefits	919,835	252,211	0	252,211	667,624	0	252,211	667,624	27.42%
0300 - Travel-In State	14,500	6,203	0	6,203	8,297	0	6,203	8,297	42.78%
0400 - Travel-Out of State	37,500	0	0	0	37,500	0	0	37,500	0.00%
0500 - Repairs and Maintenance	2,500	0	0	0	2,500	0	0	2,500	0.00%
0600 - Rentals and Leases	460,000	96,673	14,045	110,718	349,282	0	110,718	349,282	24.07%
0700 - Utilities and Communication	115,000	10,334	8,416	18,750	96,250	0	18,750	96,250	16.30%
0800 - Professional Fees and Services	677,900	23,398	167,805	191,203	486,697	0	191,203	486,697	28.21%
0900 - Supplies, Materials, and Operating Ex	145,000	35,649	11,861	47,510	97,490	0	47,510	97,490	32.77%
1000 - Transportation Equipment Operations	8,500	1,456	6,220	7,676	824	0	7,676	824	90.31%
1100 - Grants and Benefits	63,095,861	8,855,957	0	8,855,957	54,239,904	0	8,855,957	54,239,904	14.04%
1400 - Other Equipment Purchases	21,000	1,682	0	1,682	19,318	0	1,682	19,318	8.01%
<b>Total:</b>	<b>67,949,909</b>	<b>9,933,483</b>	<b>208,347</b>	<b>10,141,830</b>	<b>57,808,079</b>	<b>0</b>	<b>10,141,830</b>	<b>57,808,079</b>	<b>14.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,184,623	1,477,657	123,268	1,600,925	15,583,698	0	1,600,925	15,583,698	9.32%
0397 - Senior Services	50,765,286	8,455,826	85,080	8,540,905	42,224,381	0	8,540,905	42,224,381	16.82%
<b>Total:</b>	<b>67,949,909</b>	<b>9,933,483</b>	<b>208,347</b>	<b>10,141,830</b>	<b>57,808,079</b>	<b>0</b>	<b>10,141,830</b>	<b>57,808,079</b>	<b>14.93%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 526 - Medicaid Waiver Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,613,043	703,664	0	703,664	1,909,379	0	703,664	1,909,379	26.93%
0200 - Employee Benefits	936,550	260,108	0	260,108	676,442	0	260,108	676,442	27.77%
0300 - Travel-In State	6,000	2,706	0	2,706	3,294	0	2,706	3,294	45.10%
0400 - Travel-Out of State	37,000	0	0	0	37,000	0	0	37,000	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	280,000	79,747	5,258	85,005	194,995	0	85,005	194,995	30.36%
0700 - Utilities and Communication	34,000	3,401	4,468	7,870	26,131	0	7,870	26,131	23.15%
0800 - Professional Fees and Services	7,900,000	61,062	1,360,166	1,421,229	6,478,771	0	1,421,229	6,478,771	17.99%
0900 - Supplies, Materials, and Operating Ex	107,000	16,850	4,552	21,402	85,598	0	21,402	85,598	20.00%
1000 - Transportation Equipment Operations	2,000	289	811	1,100	900	0	1,100	900	55.00%
1100 - Grants and Benefits	239,612,589	65,691,647	0	65,691,647	173,920,942	0	65,691,647	173,920,942	27.42%
1400 - Other Equipment Purchases	16,000	736	0	736	15,264	0	736	15,264	4.60%
<b>Total:</b>	<b>251,546,182</b>	<b>66,820,210</b>	<b>1,375,256</b>	<b>68,195,466</b>	<b>183,350,716</b>	<b>0</b>	<b>68,195,466</b>	<b>183,350,716</b>	<b>27.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	34,470,324	13,755,055	166,983	13,922,038	20,548,286	0	13,922,038	20,548,286	40.39%
0397 - Senior Services	217,075,858	53,065,155	1,208,273	54,273,429	162,802,429	0	54,273,429	162,802,429	25.00%
<b>Total:</b>	<b>251,546,182</b>	<b>66,820,210</b>	<b>1,375,256</b>	<b>68,195,466</b>	<b>183,350,716</b>	<b>0</b>	<b>68,195,466</b>	<b>183,350,716</b>	<b>27.11%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 528 - Elderly Medication Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	44,000	9,394	0	9,394	34,606	0	9,394	34,606	21.35%
0200 - Employee Benefits	19,565	4,401	0	4,401	15,164	0	4,401	15,164	22.49%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	6,500	2,122	0	2,122	4,378	0	2,122	4,378	32.64%
0700 - Utilities and Communication	1,000	30	0	30	970	0	30	970	3.00%
0800 - Professional Fees and Services	2,000	324	0	324	1,676	0	324	1,676	16.20%
0900 - Supplies, Materials, and Operating Ex	500	0	0	0	500	0	0	500	0.00%
1100 - Grants and Benefits	1,705,900	12,951	0	12,951	1,692,949	0	12,951	1,692,949	0.76%
<b>Total:</b>	<b>1,779,965</b>	<b>29,222</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>1.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,779,965	29,222	0	29,222	1,750,743	0	29,222	1,750,743	1.64%
<b>Total:</b>	<b>1,779,965</b>	<b>29,222</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>1.64%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,103,541	332,261	0	332,261	771,280	0	332,261	771,280	30.11%
0200 - Employee Benefits	413,926	133,593	0	133,593	280,333	0	133,593	280,333	32.27%
0300 - Travel-In State	4,000	2,753	0	2,753	1,247	0	2,753	1,247	68.83%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	330,000	49,588	10,870	60,458	269,542	0	60,458	269,542	18.32%
0700 - Utilities and Communication	90,000	8,475	5,964	14,438	75,562	0	14,438	75,562	16.04%
0800 - Professional Fees and Services	225,000	12,467	95,493	107,960	117,040	0	107,960	117,040	47.98%
0900 - Supplies, Materials, and Operating Ex	75,000	19,499	5,479	24,978	50,022	0	24,978	50,022	33.30%
1000 - Transportation Equipment Operations	7,500	1,314	5,463	6,776	724	0	6,776	724	90.35%
1100 - Grants and Benefits	14,913,156	916,027	0	916,027	13,997,129	0	916,027	13,997,129	6.14%
1400 - Other Equipment Purchases	11,000	1,682	0	1,682	9,318	0	1,682	9,318	15.29%
<b>Total:</b>	<b>17,184,623</b>	<b>1,477,657</b>	<b>123,268</b>	<b>1,600,925</b>	<b>15,583,698</b>	<b>0</b>	<b>1,600,925</b>	<b>15,583,698</b>	<b>9.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,184,623	1,477,657	123,268	1,600,925	15,583,698	0	1,600,925	15,583,698	9.32%
<b>Total:</b>	<b>17,184,623</b>	<b>1,477,657</b>	<b>123,268</b>	<b>1,600,925</b>	<b>15,583,698</b>	<b>0</b>	<b>1,600,925</b>	<b>15,583,698</b>	<b>9.32%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0397 - Senior Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,348,772	317,660	0	317,660	1,031,112	0	317,660	1,031,112	23.55%
0200 - Employee Benefits	505,909	118,618	0	118,618	387,291	0	118,618	387,291	23.45%
0300 - Travel-In State	10,500	3,450	0	3,450	7,050	0	3,450	7,050	32.85%
0400 - Travel-Out of State	27,500	0	0	0	27,500	0	0	27,500	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	130,000	47,085	3,175	50,260	79,740	0	50,260	79,740	38.66%
0700 - Utilities and Communication	25,000	1,860	2,452	4,312	20,688	0	4,312	20,688	17.25%
0800 - Professional Fees and Services	452,900	10,930	72,313	83,243	369,657	0	83,243	369,657	18.38%
0900 - Supplies, Materials, and Operating Ex	70,000	16,150	6,382	22,532	47,468	0	22,532	47,468	32.19%
1000 - Transportation Equipment Operations	1,000	143	757	900	100	0	900	100	90.00%
1100 - Grants and Benefits	48,182,705	7,939,931	0	7,939,931	40,242,774	0	7,939,931	40,242,774	16.48%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>50,765,286</b>	<b>8,455,826</b>	<b>85,080</b>	<b>8,540,905</b>	<b>42,224,381</b>	<b>0</b>	<b>8,540,905</b>	<b>42,224,381</b>	<b>16.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	50,765,286	8,455,826	85,080	8,540,905	42,224,381	0	8,540,905	42,224,381	16.82%
<b>Total:</b>	<b>50,765,286</b>	<b>8,455,826</b>	<b>85,080</b>	<b>8,540,905</b>	<b>42,224,381</b>	<b>0</b>	<b>8,540,905</b>	<b>42,224,381</b>	<b>16.82%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 526 - Medicaid Waiver Services**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	992,956	230,038	0	230,038	762,918	0	230,038	762,918	23.17%
0200 - Employee Benefits	355,889	87,069	0	87,069	268,820	0	87,069	268,820	24.47%
0300 - Travel-In State	3,000	999	0	999	2,001	0	999	2,001	33.31%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	105,000	29,590	2,629	32,219	72,781	0	32,219	72,781	30.69%
0700 - Utilities and Communication	16,000	1,471	1,589	3,060	12,940	0	3,060	12,940	19.12%
0800 - Professional Fees and Services	200,000	32,687	160,083	192,770	7,230	0	192,770	7,230	96.39%
0900 - Supplies, Materials, and Operating Ex	50,000	6,096	2,276	8,373	41,627	0	8,373	41,627	16.75%
1000 - Transportation Equipment Operations	1,000	144	406	550	450	0	550	450	55.00%
1100 - Grants and Benefits	32,725,479	13,366,591	0	13,366,591	19,358,888	0	13,366,591	19,358,888	40.84%
1400 - Other Equipment Purchases	8,000	368	0	368	7,632	0	368	7,632	4.60%
<b>Total:</b>	<b>34,470,324</b>	<b>13,755,055</b>	<b>166,983</b>	<b>13,922,038</b>	<b>20,548,286</b>	<b>0</b>	<b>13,922,038</b>	<b>20,548,286</b>	<b>40.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	34,470,324	13,755,055	166,983	13,922,038	20,548,286	0	13,922,038	20,548,286	40.39%
<b>Total:</b>	<b>34,470,324</b>	<b>13,755,055</b>	<b>166,983</b>	<b>13,922,038</b>	<b>20,548,286</b>	<b>0</b>	<b>13,922,038</b>	<b>20,548,286</b>	<b>40.39%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 526 - Medicaid Waiver Services**

**Fund: 0397 - Senior Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,620,087	473,625	0	473,625	1,146,462	0	473,625	1,146,462	29.23%
0200 - Employee Benefits	580,661	173,039	0	173,039	407,622	0	173,039	407,622	29.80%
0300 - Travel-In State	3,000	1,707	0	1,707	1,293	0	1,707	1,293	56.90%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	175,000	50,156	2,629	52,786	122,214	0	52,786	122,214	30.16%
0700 - Utilities and Communication	18,000	1,930	2,879	4,810	13,190	0	4,810	13,190	26.72%
0800 - Professional Fees and Services	7,700,000	28,375	1,200,083	1,228,458	6,471,542	0	1,228,458	6,471,542	15.95%
0900 - Supplies, Materials, and Operating Ex	57,000	10,753	2,276	13,029	43,971	0	13,029	43,971	22.86%
1000 - Transportation Equipment Operations	1,000	144	406	550	450	0	550	450	55.00%
1100 - Grants and Benefits	206,887,110	52,325,056	0	52,325,056	154,562,054	0	52,325,056	154,562,054	25.29%
1400 - Other Equipment Purchases	8,000	368	0	368	7,632	0	368	7,632	4.60%
<b>Total:</b>	<b>217,075,858</b>	<b>53,065,155</b>	<b>1,208,273</b>	<b>54,273,429</b>	<b>162,802,429</b>	<b>0</b>	<b>54,273,429</b>	<b>162,802,429</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	217,075,858	53,065,155	1,208,273	54,273,429	162,802,429	0	54,273,429	162,802,429	25.00%
<b>Total:</b>	<b>217,075,858</b>	<b>53,065,155</b>	<b>1,208,273</b>	<b>54,273,429</b>	<b>162,802,429</b>	<b>0</b>	<b>54,273,429</b>	<b>162,802,429</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 528 - Elderly Medication Program**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	44,000	9,394	0	9,394	34,606	0	9,394	34,606	21.35%
0200 - Employee Benefits	19,565	4,401	0	4,401	15,164	0	4,401	15,164	22.49%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	6,500	2,122	0	2,122	4,378	0	2,122	4,378	32.64%
0700 - Utilities and Communication	1,000	30	0	30	970	0	30	970	3.00%
0800 - Professional Fees and Services	2,000	324	0	324	1,676	0	324	1,676	16.20%
0900 - Supplies, Materials, and Operating Ex	500	0	0	0	500	0	0	500	0.00%
1100 - Grants and Benefits	1,705,900	12,951	0	12,951	1,692,949	0	12,951	1,692,949	0.76%
<b>Total:</b>	<b>1,779,965</b>	<b>29,222</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>1.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,779,965	29,222	0	29,222	1,750,743	0	29,222	1,750,743	1.64%
<b>Total:</b>	<b>1,779,965</b>	<b>29,222</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>1.64%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0100 - State General Fund**

**Function: 0243 - Sr Assistance Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,095,421	332,261	0	332,261	763,160	0	332,261	763,160	30.33%
0200 - Employee Benefits	410,926	133,593	0	133,593	277,333	0	133,593	277,333	32.51%
0300 - Travel-In State	4,000	2,753	0	2,753	1,247	0	2,753	1,247	68.83%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	330,000	49,588	10,870	60,458	269,542	0	60,458	269,542	18.32%
0700 - Utilities and Communication	90,000	8,475	5,964	14,438	75,562	0	14,438	75,562	16.04%
0800 - Professional Fees and Services	225,000	12,467	95,493	107,960	117,040	0	107,960	117,040	47.98%
0900 - Supplies, Materials, and Operating Ex	75,000	19,499	5,479	24,978	50,022	0	24,978	50,022	33.30%
1000 - Transportation Equipment Operations	7,500	1,314	5,463	6,776	724	0	6,776	724	90.35%
1100 - Grants and Benefits	14,838,156	916,027	0	916,027	13,922,129	0	916,027	13,922,129	6.17%
1400 - Other Equipment Purchases	11,000	1,682	0	1,682	9,318	0	1,682	9,318	15.29%
<b>Total:</b>	<b>17,098,503</b>	<b>1,477,657</b>	<b>123,268</b>	<b>1,600,925</b>	<b>15,497,578</b>	<b>0</b>	<b>1,600,925</b>	<b>15,497,578</b>	<b>9.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,098,503	1,477,657	123,268	1,600,925	15,497,578	0	1,600,925	15,497,578	9.36%
<b>Total:</b>	<b>17,098,503</b>	<b>1,477,657</b>	<b>123,268</b>	<b>1,600,925</b>	<b>15,497,578</b>	<b>0</b>	<b>1,600,925</b>	<b>15,497,578</b>	<b>9.36%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0100 - State General Fund**

**Function: 1128 - State Independent Living Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,120	0	0	0	8,120	0	0	8,120	0.00%
0200 - Employee Benefits	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>11,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,120</b>	<b>0</b>	<b>0</b>	<b>11,120</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,120	0	0	0	11,120	0	0	11,120	0.00%
<b>Total:</b>	<b>11,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,120</b>	<b>0</b>	<b>0</b>	<b>11,120</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0100 - State General Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	75,000	0	0	0	75,000	0	0	75,000	0.00%
<b>Total:</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	75,000	0	0	0	75,000	0	0	75,000	0.00%
<b>Total:</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0397 - Senior Services**

**Function: 0243 - Sr Assistance Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,311,772	314,596	0	314,596	997,176	0	314,596	997,176	23.98%
0200 - Employee Benefits	493,821	117,474	0	117,474	376,347	0	117,474	376,347	23.79%
0300 - Travel-In State	7,500	3,450	0	3,450	4,050	0	3,450	4,050	45.99%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	130,000	47,085	3,175	50,260	79,740	0	50,260	79,740	38.66%
0700 - Utilities and Communication	22,500	1,860	2,452	4,312	18,188	0	4,312	18,188	19.16%
0800 - Professional Fees and Services	450,000	10,792	72,313	83,104	366,896	0	83,104	366,896	18.47%
0900 - Supplies, Materials, and Operating Ex	68,000	16,150	6,382	22,532	45,468	0	22,532	45,468	33.13%
1000 - Transportation Equipment Operations	1,000	143	757	900	100	0	900	100	90.00%
1100 - Grants and Benefits	43,782,705	6,723,891	0	6,723,891	37,058,814	0	6,723,891	37,058,814	15.36%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>46,298,298</b>	<b>7,235,439</b>	<b>85,080</b>	<b>7,320,518</b>	<b>38,977,780</b>	<b>0</b>	<b>7,320,518</b>	<b>38,977,780</b>	<b>15.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	46,298,298	7,235,439	85,080	7,320,518	38,977,780	0	7,320,518	38,977,780	15.81%
<b>Total:</b>	<b>46,298,298</b>	<b>7,235,439</b>	<b>85,080</b>	<b>7,320,518</b>	<b>38,977,780</b>	<b>0</b>	<b>7,320,518</b>	<b>38,977,780</b>	<b>15.81%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0397 - Senior Services**

**Function: 1128 - State Independent Living Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,000	2,763	0	2,763	9,237	0	2,763	9,237	23.03%
0200 - Employee Benefits	2,838	981	0	981	1,857	0	981	1,857	34.56%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	7,500	0	0	0	7,500	0	0	7,500	0.00%
0700 - Utilities and Communication	2,500	0	0	0	2,500	0	0	2,500	0.00%
0800 - Professional Fees and Services	2,900	139	0	139	2,761	0	139	2,761	4.78%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1100 - Grants and Benefits	400,000	116,659	0	116,659	283,341	0	116,659	283,341	29.16%
<b>Total:</b>	<b>432,738</b>	<b>120,542</b>	<b>0</b>	<b>120,542</b>	<b>312,196</b>	<b>0</b>	<b>120,542</b>	<b>312,196</b>	<b>27.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	432,738	120,542	0	120,542	312,196	0	120,542	312,196	27.86%
<b>Total:</b>	<b>432,738</b>	<b>120,542</b>	<b>0</b>	<b>120,542</b>	<b>312,196</b>	<b>0</b>	<b>120,542</b>	<b>312,196</b>	<b>27.86%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0397 - Senior Services**

**Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0397 - Senior Services**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	25,000	301	0	301	24,699	0	301	24,699	1.20%
0200 - Employee Benefits	9,250	163	0	163	9,087	0	163	9,087	1.76%
1100 - Grants and Benefits	4,000,000	1,099,381	0	1,099,381	2,900,619	0	1,099,381	2,900,619	27.48%
<b>Total:</b>	<b>4,034,250</b>	<b>1,099,845</b>	<b>0</b>	<b>1,099,845</b>	<b>2,934,405</b>	<b>0</b>	<b>1,099,845</b>	<b>2,934,405</b>	<b>27.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	4,034,250	1,099,845	0	1,099,845	2,934,405	0	1,099,845	2,934,405	27.26%
<b>Total:</b>	<b>4,034,250</b>	<b>1,099,845</b>	<b>0</b>	<b>1,099,845</b>	<b>2,934,405</b>	<b>0</b>	<b>1,099,845</b>	<b>2,934,405</b>	<b>27.26%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 526 - Medicaid Waiver Services**

**Fund: 0100 - State General Fund**

**Function: 0243 - Sr Assistance Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 526 - Medicaid Waiver Services**

**Fund: 0100 - State General Fund**

**Function: 0244 - Medicaid Waivered Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	992,956	230,038	0	230,038	762,918	0	230,038	762,918	23.17%
0200 - Employee Benefits	355,889	87,069	0	87,069	268,820	0	87,069	268,820	24.47%
0300 - Travel-In State	3,000	999	0	999	2,001	0	999	2,001	33.31%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	105,000	29,590	2,629	32,219	72,781	0	32,219	72,781	30.69%
0700 - Utilities and Communication	16,000	1,471	1,589	3,060	12,940	0	3,060	12,940	19.12%
0800 - Professional Fees and Services	200,000	32,687	160,083	192,770	7,230	0	192,770	7,230	96.39%
0900 - Supplies, Materials, and Operating Ex	50,000	6,096	2,276	8,373	41,627	0	8,373	41,627	16.75%
1000 - Transportation Equipment Operations	1,000	144	406	550	450	0	550	450	55.00%
1100 - Grants and Benefits	30,732,532	13,366,591	0	13,366,591	17,365,941	0	13,366,591	17,365,941	43.49%
1400 - Other Equipment Purchases	8,000	368	0	368	7,632	0	368	7,632	4.60%
<b>Total:</b>	<b>32,477,377</b>	<b>13,755,055</b>	<b>166,983</b>	<b>13,922,038</b>	<b>18,555,339</b>	<b>0</b>	<b>13,922,038</b>	<b>18,555,339</b>	<b>42.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	32,477,377	13,755,055	166,983	13,922,038	18,555,339	0	13,922,038	18,555,339	42.87%
<b>Total:</b>	<b>32,477,377</b>	<b>13,755,055</b>	<b>166,983</b>	<b>13,922,038</b>	<b>18,555,339</b>	<b>0</b>	<b>13,922,038</b>	<b>18,555,339</b>	<b>42.87%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 526 - Medicaid Waiver Services**

**Fund: 0100 - State General Fund**

**Function: 0991 - Medicaid Waiver-21ST Century**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,992,947	0	0	0	1,992,947	0	0	1,992,947	0.00%
<b>Total:</b>	<b>1,992,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,992,947</b>	<b>0</b>	<b>0</b>	<b>1,992,947</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,992,947	0	0	0	1,992,947	0	0	1,992,947	0.00%
<b>Total:</b>	<b>1,992,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,992,947</b>	<b>0</b>	<b>0</b>	<b>1,992,947</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 526 - Medicaid Waiver Services**

**Fund: 0397 - Senior Services**

**Function: 0243 - Sr Assistance Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	54,107	0	54,107	-54,107	0	54,107	-54,107	0.00%
<b>Total:</b>	<b>0</b>	<b>54,107</b>	<b>0</b>	<b>54,107</b>	<b>-54,107</b>	<b>0</b>	<b>54,107</b>	<b>-54,107</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	0	54,107	0	54,107	-54,107	0	54,107	-54,107	0.00%
<b>Total:</b>	<b>0</b>	<b>54,107</b>	<b>0</b>	<b>54,107</b>	<b>-54,107</b>	<b>0</b>	<b>54,107</b>	<b>-54,107</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 526 - Medicaid Waiver Services**

**Fund: 0397 - Senior Services**

**Function: 0244 - Medicaid Waivered Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,620,087	473,625	0	473,625	1,146,462	0	473,625	1,146,462	29.23%
0200 - Employee Benefits	580,661	173,039	0	173,039	407,622	0	173,039	407,622	29.80%
0300 - Travel-In State	3,000	1,707	0	1,707	1,293	0	1,707	1,293	56.90%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	175,000	50,156	2,629	52,786	122,214	0	52,786	122,214	30.16%
0700 - Utilities and Communication	18,000	1,930	2,879	4,810	13,190	0	4,810	13,190	26.72%
0800 - Professional Fees and Services	7,700,000	28,375	1,200,083	1,228,458	6,471,542	0	1,228,458	6,471,542	15.95%
0900 - Supplies, Materials, and Operating Ex	57,000	10,753	2,276	13,029	43,971	0	13,029	43,971	22.86%
1000 - Transportation Equipment Operations	1,000	144	406	550	450	0	550	450	55.00%
1100 - Grants and Benefits	206,887,110	52,270,949	0	52,270,949	154,616,161	0	52,270,949	154,616,161	25.27%
1400 - Other Equipment Purchases	8,000	368	0	368	7,632	0	368	7,632	4.60%
<b>Total:</b>	<b>217,075,858</b>	<b>53,011,048</b>	<b>1,208,273</b>	<b>54,219,322</b>	<b>162,856,537</b>	<b>0</b>	<b>54,219,322</b>	<b>162,856,537</b>	<b>24.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	217,075,858	53,011,048	1,208,273	54,219,322	162,856,537	0	54,219,322	162,856,537	24.98%
<b>Total:</b>	<b>217,075,858</b>	<b>53,011,048</b>	<b>1,208,273</b>	<b>54,219,322</b>	<b>162,856,537</b>	<b>0</b>	<b>54,219,322</b>	<b>162,856,537</b>	<b>24.98%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 528 - Elderly Medication Program**

**Fund: 0100 - State General Fund**

**Function: 0245 - Elderly Medication Pro (Temp)**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	44,000	9,394	0	9,394	34,606	0	9,394	34,606	21.35%
0200 - Employee Benefits	19,565	4,401	0	4,401	15,164	0	4,401	15,164	22.49%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	6,500	2,122	0	2,122	4,378	0	2,122	4,378	32.64%
0700 - Utilities and Communication	1,000	30	0	30	970	0	30	970	3.00%
0800 - Professional Fees and Services	2,000	324	0	324	1,676	0	324	1,676	16.20%
0900 - Supplies, Materials, and Operating Ex	500	0	0	0	500	0	0	500	0.00%
1100 - Grants and Benefits	1,705,900	12,951	0	12,951	1,692,949	0	12,951	1,692,949	0.76%
<b>Total:</b>	<b>1,779,965</b>	<b>29,222</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>1.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,779,965	29,222	0	29,222	1,750,743	0	29,222	1,750,743	1.64%
<b>Total:</b>	<b>1,779,965</b>	<b>29,222</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>1.64%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0100 - State General Fund**

**Function: 0243 - Sr Assistance Programs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,095,421	332,261	0	332,261	763,160	0	332,261	763,160	30.33%
0200 - Employee Benefits	410,926	133,593	0	133,593	277,333	0	133,593	277,333	32.51%
0300 - Travel-In State	4,000	2,753	0	2,753	1,247	0	2,753	1,247	68.83%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	330,000	49,588	10,870	60,458	269,542	0	60,458	269,542	18.32%
0700 - Utilities and Communication	90,000	8,475	5,964	14,438	75,562	0	14,438	75,562	16.04%
0800 - Professional Fees and Services	225,000	12,467	95,493	107,960	117,040	0	107,960	117,040	47.98%
0900 - Supplies, Materials, and Operating Ex	75,000	19,499	5,479	24,978	50,022	0	24,978	50,022	33.30%
1000 - Transportation Equipment Operations	7,500	1,314	5,463	6,776	724	0	6,776	724	90.35%
1100 - Grants and Benefits	14,838,156	916,027	0	916,027	13,922,129	0	916,027	13,922,129	6.17%
1400 - Other Equipment Purchases	11,000	1,682	0	1,682	9,318	0	1,682	9,318	15.29%
<b>Total:</b>	<b>17,098,503</b>	<b>1,477,657</b>	<b>123,268</b>	<b>1,600,925</b>	<b>15,497,578</b>	<b>0</b>	<b>1,600,925</b>	<b>15,497,578</b>	<b>9.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,098,503	1,477,657	123,268	1,600,925	15,497,578	0	1,600,925	15,497,578	9.36%
<b>Total:</b>	<b>17,098,503</b>	<b>1,477,657</b>	<b>123,268</b>	<b>1,600,925</b>	<b>15,497,578</b>	<b>0</b>	<b>1,600,925</b>	<b>15,497,578</b>	<b>9.36%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0100 - State General Fund**

**Function: 1128 - State Independent Living Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,120	0	0	0	8,120	0	0	8,120	0.00%
0200 - Employee Benefits	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>11,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,120</b>	<b>0</b>	<b>0</b>	<b>11,120</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,120	0	0	0	11,120	0	0	11,120	0.00%
<b>Total:</b>	<b>11,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,120</b>	<b>0</b>	<b>0</b>	<b>11,120</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0100 - State General Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	75,000	0	0	0	75,000	0	0	75,000	0.00%
<b>Total:</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	75,000	0	0	0	75,000	0	0	75,000	0.00%
<b>Total:</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0397 - Senior Services**

**Function: 0243 - Sr Assistance Programs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,311,772	314,596	0	314,596	997,176	0	314,596	997,176	23.98%
0200 - Employee Benefits	493,821	117,474	0	117,474	376,347	0	117,474	376,347	23.79%
0300 - Travel-In State	7,500	3,450	0	3,450	4,050	0	3,450	4,050	45.99%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	130,000	47,085	3,175	50,260	79,740	0	50,260	79,740	38.66%
0700 - Utilities and Communication	22,500	1,860	2,452	4,312	18,188	0	4,312	18,188	19.16%
0800 - Professional Fees and Services	450,000	10,792	72,313	83,104	366,896	0	83,104	366,896	18.47%
0900 - Supplies, Materials, and Operating Ex	68,000	16,150	6,382	22,532	45,468	0	22,532	45,468	33.13%
1000 - Transportation Equipment Operations	1,000	143	757	900	100	0	900	100	90.00%
1100 - Grants and Benefits	43,782,705	6,723,891	0	6,723,891	37,058,814	0	6,723,891	37,058,814	15.36%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>46,298,298</b>	<b>7,235,439</b>	<b>85,080</b>	<b>7,320,518</b>	<b>38,977,780</b>	<b>0</b>	<b>7,320,518</b>	<b>38,977,780</b>	<b>15.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	46,298,298	7,235,439	85,080	7,320,518	38,977,780	0	7,320,518	38,977,780	15.81%
<b>Total:</b>	<b>46,298,298</b>	<b>7,235,439</b>	<b>85,080</b>	<b>7,320,518</b>	<b>38,977,780</b>	<b>0</b>	<b>7,320,518</b>	<b>38,977,780</b>	<b>15.81%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0397 - Senior Services**

**Function: 1128 - State Independent Living Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,000	2,763	0	2,763	9,237	0	2,763	9,237	23.03%
0200 - Employee Benefits	2,838	981	0	981	1,857	0	981	1,857	34.56%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	7,500	0	0	0	7,500	0	0	7,500	0.00%
0700 - Utilities and Communication	2,500	0	0	0	2,500	0	0	2,500	0.00%
0800 - Professional Fees and Services	2,900	139	0	139	2,761	0	139	2,761	4.78%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1100 - Grants and Benefits	400,000	116,659	0	116,659	283,341	0	116,659	283,341	29.16%
<b>Total:</b>	<b>432,738</b>	<b>120,542</b>	<b>0</b>	<b>120,542</b>	<b>312,196</b>	<b>0</b>	<b>120,542</b>	<b>312,196</b>	<b>27.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	432,738	120,542	0	120,542	312,196	0	120,542	312,196	27.86%
<b>Total:</b>	<b>432,738</b>	<b>120,542</b>	<b>0</b>	<b>120,542</b>	<b>312,196</b>	<b>0</b>	<b>120,542</b>	<b>312,196</b>	<b>27.86%</b>



**Budget Management Approp Unit Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0397 - Senior Services**

**Function: 2033 - COVID-19 Pandemic**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 525 - Planning/Advocacy For Elderly**

**Fund: 0397 - Senior Services**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	25,000	301	0	301	24,699	0	301	24,699	1.20%
0200 - Employee Benefits	9,250	163	0	163	9,087	0	163	9,087	1.76%
1100 - Grants and Benefits	4,000,000	1,099,381	0	1,099,381	2,900,619	0	1,099,381	2,900,619	27.48%
<b>Total:</b>	<b>4,034,250</b>	<b>1,099,845</b>	<b>0</b>	<b>1,099,845</b>	<b>2,934,405</b>	<b>0</b>	<b>1,099,845</b>	<b>2,934,405</b>	<b>27.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	4,034,250	1,099,845	0	1,099,845	2,934,405	0	1,099,845	2,934,405	27.26%
<b>Total:</b>	<b>4,034,250</b>	<b>1,099,845</b>	<b>0</b>	<b>1,099,845</b>	<b>2,934,405</b>	<b>0</b>	<b>1,099,845</b>	<b>2,934,405</b>	<b>27.26%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 526 - Medicaid Waiver Services**

**Fund: 0100 - State General Fund**

**Function: 0243 - Sr Assistance Programs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 526 - Medicaid Waiver Services**

**Fund: 0100 - State General Fund**

**Function: 0244 - Medicaid Waivered Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	992,956	230,038	0	230,038	762,918	0	230,038	762,918	23.17%
0200 - Employee Benefits	355,889	87,069	0	87,069	268,820	0	87,069	268,820	24.47%
0300 - Travel-In State	3,000	999	0	999	2,001	0	999	2,001	33.31%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	105,000	29,590	2,629	32,219	72,781	0	32,219	72,781	30.69%
0700 - Utilities and Communication	16,000	1,471	1,589	3,060	12,940	0	3,060	12,940	19.12%
0800 - Professional Fees and Services	200,000	32,687	160,083	192,770	7,230	0	192,770	7,230	96.39%
0900 - Supplies, Materials, and Operating Ex	50,000	6,096	2,276	8,373	41,627	0	8,373	41,627	16.75%
1000 - Transportation Equipment Operations	1,000	144	406	550	450	0	550	450	55.00%
1100 - Grants and Benefits	30,732,532	13,366,591	0	13,366,591	17,365,941	0	13,366,591	17,365,941	43.49%
1400 - Other Equipment Purchases	8,000	368	0	368	7,632	0	368	7,632	4.60%
<b>Total:</b>	<b>32,477,377</b>	<b>13,755,055</b>	<b>166,983</b>	<b>13,922,038</b>	<b>18,555,339</b>	<b>0</b>	<b>13,922,038</b>	<b>18,555,339</b>	<b>42.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	32,477,377	13,755,055	166,983	13,922,038	18,555,339	0	13,922,038	18,555,339	42.87%
<b>Total:</b>	<b>32,477,377</b>	<b>13,755,055</b>	<b>166,983</b>	<b>13,922,038</b>	<b>18,555,339</b>	<b>0</b>	<b>13,922,038</b>	<b>18,555,339</b>	<b>42.87%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 526 - Medicaid Waiver Services**

**Fund: 0100 - State General Fund**

**Function: 0991 - Medicaid Waiver-21ST Century**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,992,947	0	0	0	1,992,947	0	0	1,992,947	0.00%
<b>Total:</b>	<b>1,992,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,992,947</b>	<b>0</b>	<b>0</b>	<b>1,992,947</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,992,947	0	0	0	1,992,947	0	0	1,992,947	0.00%
<b>Total:</b>	<b>1,992,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,992,947</b>	<b>0</b>	<b>0</b>	<b>1,992,947</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 526 - Medicaid Waiver Services**

**Fund: 0397 - Senior Services**

**Function: 0243 - Sr Assistance Programs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	54,107	0	54,107	-54,107	0	54,107	-54,107	0.00%
<b>Total:</b>	<b>0</b>	<b>54,107</b>	<b>0</b>	<b>54,107</b>	<b>-54,107</b>	<b>0</b>	<b>54,107</b>	<b>-54,107</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	0	54,107	0	54,107	-54,107	0	54,107	-54,107	0.00%
<b>Total:</b>	<b>0</b>	<b>54,107</b>	<b>0</b>	<b>54,107</b>	<b>-54,107</b>	<b>0</b>	<b>54,107</b>	<b>-54,107</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 526 - Medicaid Waiver Services**

**Fund: 0397 - Senior Services**

**Function: 0244 - Medicaid Waivered Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,620,087	473,625	0	473,625	1,146,462	0	473,625	1,146,462	29.23%
0200 - Employee Benefits	580,661	173,039	0	173,039	407,622	0	173,039	407,622	29.80%
0300 - Travel-In State	3,000	1,707	0	1,707	1,293	0	1,707	1,293	56.90%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	175,000	50,156	2,629	52,786	122,214	0	52,786	122,214	30.16%
0700 - Utilities and Communication	18,000	1,930	2,879	4,810	13,190	0	4,810	13,190	26.72%
0800 - Professional Fees and Services	7,700,000	28,375	1,200,083	1,228,458	6,471,542	0	1,228,458	6,471,542	15.95%
0900 - Supplies, Materials, and Operating Ex	57,000	10,753	2,276	13,029	43,971	0	13,029	43,971	22.86%
1000 - Transportation Equipment Operations	1,000	144	406	550	450	0	550	450	55.00%
1100 - Grants and Benefits	206,887,110	52,270,949	0	52,270,949	154,616,161	0	52,270,949	154,616,161	25.27%
1400 - Other Equipment Purchases	8,000	368	0	368	7,632	0	368	7,632	4.60%
<b>Total:</b>	<b>217,075,858</b>	<b>53,011,048</b>	<b>1,208,273</b>	<b>54,219,322</b>	<b>162,856,537</b>	<b>0</b>	<b>54,219,322</b>	<b>162,856,537</b>	<b>24.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	217,075,858	53,011,048	1,208,273	54,219,322	162,856,537	0	54,219,322	162,856,537	24.98%
<b>Total:</b>	<b>217,075,858</b>	<b>53,011,048</b>	<b>1,208,273</b>	<b>54,219,322</b>	<b>162,856,537</b>	<b>0</b>	<b>54,219,322</b>	<b>162,856,537</b>	<b>24.98%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 060 - Senior Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 528 - Elderly Medication Program**

**Fund: 0100 - State General Fund**

**Function: 0245 - Elderly Medication Pro (Temp)**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	44,000	9,394	0	9,394	34,606	0	9,394	34,606	21.35%
0200 - Employee Benefits	19,565	4,401	0	4,401	15,164	0	4,401	15,164	22.49%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	6,500	2,122	0	2,122	4,378	0	2,122	4,378	32.64%
0700 - Utilities and Communication	1,000	30	0	30	970	0	30	970	3.00%
0800 - Professional Fees and Services	2,000	324	0	324	1,676	0	324	1,676	16.20%
0900 - Supplies, Materials, and Operating Ex	500	0	0	0	500	0	0	500	0.00%
1100 - Grants and Benefits	1,705,900	12,951	0	12,951	1,692,949	0	12,951	1,692,949	0.76%
<b>Total:</b>	<b>1,779,965</b>	<b>29,222</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>1.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,779,965	29,222	0	29,222	1,750,743	0	29,222	1,750,743	1.64%
<b>Total:</b>	<b>1,779,965</b>	<b>29,222</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>0</b>	<b>29,222</b>	<b>1,750,743</b>	<b>1.64%</b>



State of Alabama

**Budget Management Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	100,058,432	22,345,102	321	22,345,423	77,713,009	0	22,345,423	77,713,009	22.33%
0200 - Employee Benefits	39,156,701	9,544,972	0	9,544,972	29,611,729	0	9,544,972	29,611,729	24.38%
0300 - Travel-In State	474,746	35,365	0	35,365	439,381	0	35,365	439,381	7.45%
0400 - Travel-Out of State	281,284	2,750	0	2,750	278,534	0	2,750	278,534	0.98%
0500 - Repairs and Maintenance	341,650	36,791	53,481	90,272	251,378	0	90,272	251,378	26.42%
0600 - Rentals and Leases	5,952,917	1,035,120	788,797	1,823,918	4,128,999	6,737	1,830,655	4,122,262	30.75%
0700 - Utilities and Communication	3,100,206	238,788	200,642	439,431	2,660,775	750	440,181	2,660,025	14.20%
0800 - Professional Fees and Services	39,716,641	5,500,530	8,037,150	13,537,680	26,178,961	8,468	13,546,148	26,170,493	34.11%
0900 - Supplies, Materials, and Operating Ex	13,932,742	3,026,027	477,938	3,503,965	10,428,777	0	3,503,965	10,428,777	25.15%
1000 - Transportation Equipment Operations	388,878	40,184	158,630	198,814	190,064	2,500	201,314	187,564	51.77%
1100 - Grants and Benefits	1,278,516,150	267,190,973	74,849,440	342,040,413	936,475,737	0	342,040,413	936,475,737	26.75%
1300 - Transportation Equipment Purchases	8,300	0	0	0	8,300	0	0	8,300	0.00%
1400 - Other Equipment Purchases	1,220,147	90,224	98,533	188,756	1,031,391	2,047	190,804	1,029,343	15.64%
<b>Total:</b>	<b>1,483,148,794</b>	<b>309,086,826</b>	<b>84,664,932</b>	<b>393,751,758</b>	<b>1,089,397,036</b>	<b>20,503</b>	<b>393,772,261</b>	<b>1,089,376,533</b>	<b>26.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	1,452,891,035	308,984,550	84,367,487	393,352,037	1,059,538,998	20,503	393,372,540	1,059,518,495	27.08%
0676 - Indigent Offenders Treatment Fund	115,000	10,705	16,492	27,198	87,803	0	27,198	87,803	23.65%
1200 - Children First Trust Fund	2,142,457	91,571	271,711	363,282	1,779,175	0	363,282	1,779,175	16.96%
1739 - Alabama Behavior Analyst Licensing	40,000	0	0	0	40,000	0	0	40,000	0.00%
1773 - ARPA - Coronavirus State Fiscal Rec	1,514,788				1,514,788			1,514,788	
1779 - Coronavirus State Fiscal Recovery Re	11				11			11	
1822 - Opioid Treatment and Abatement Fun	26,360,503	0	9,242	9,242	26,351,261	0	9,242	26,351,261	0.04%
1831 - Mental Health Contingency Fund	85,000				85,000			85,000	
<b>Total:</b>	<b>1,483,148,794</b>	<b>309,086,826</b>	<b>84,664,932</b>	<b>393,751,758</b>	<b>1,089,397,036</b>	<b>20,503</b>	<b>393,772,261</b>	<b>1,089,376,533</b>	<b>26.55%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 353 - Healthcare**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,514,799				1,514,799			1,514,799	
<b>Total:</b>	<b>1,514,799</b>				<b>1,514,799</b>			<b>1,514,799</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	1,514,788				1,514,788			1,514,788	
1779 - Coronavirus State Fiscal Recovery Re	11				11			11	
<b>Total:</b>	<b>1,514,799</b>				<b>1,514,799</b>			<b>1,514,799</b>	





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	64,299,412	13,957,372	0	13,957,372	50,342,040	0	13,957,372	50,342,040	21.71%
0200 - Employee Benefits	24,808,263	6,230,896	0	6,230,896	18,577,367	0	6,230,896	18,577,367	25.12%
0300 - Travel-In State	33,448	551	0	551	32,897	0	551	32,897	1.65%
0400 - Travel-Out of State	39,500	0	0	0	39,500	0	0	39,500	0.00%
0500 - Repairs and Maintenance	276,747	36,621	49,656	86,277	190,470	0	86,277	190,470	31.18%
0600 - Rentals and Leases	1,836,434	228,170	427,168	655,338	1,181,096	0	655,338	1,181,096	35.69%
0700 - Utilities and Communication	2,188,655	222,631	60,317	282,948	1,905,707	0	282,948	1,905,707	12.93%
0800 - Professional Fees and Services	23,493,496	4,850,068	5,919,190	10,769,258	12,724,238	8,468	10,777,726	12,715,770	45.88%
0900 - Supplies, Materials, and Operating Ex	6,188,794	2,294,402	200,950	2,495,353	3,693,441	0	2,495,353	3,693,441	40.32%
1000 - Transportation Equipment Operations	61,470	10,739	22,970	33,709	27,761	0	33,709	27,761	54.84%
1100 - Grants and Benefits	419,150,751	67,803,766	59,965,523	127,769,289	291,381,462	0	127,769,289	291,381,462	30.48%
1400 - Other Equipment Purchases	368,083	64,392	29,035	93,427	274,656	83	93,511	274,572	25.40%
<b>Total:</b>	<b>542,745,053</b>	<b>95,699,608</b>	<b>66,674,809</b>	<b>162,374,417</b>	<b>380,370,636</b>	<b>8,552</b>	<b>162,382,968</b>	<b>380,362,085</b>	<b>29.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	535,660,053	95,699,608	66,674,809	162,374,417	373,285,636	8,552	162,382,968	373,277,085	30.31%
1822 - Opioid Treatment and Abatement Fun	7,000,000				7,000,000			7,000,000	
1831 - Mental Health Contingency Fund	85,000				85,000			85,000	
<b>Total:</b>	<b>542,745,053</b>	<b>95,699,608</b>	<b>66,674,809</b>	<b>162,374,417</b>	<b>380,370,636</b>	<b>8,552</b>	<b>162,382,968</b>	<b>380,362,085</b>	<b>29.92%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 422 - Institut Treat & Care Int Dis**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,814,697	2,461,071	321	2,461,392	6,353,305	0	2,461,392	6,353,305	27.92%
0200 - Employee Benefits	3,694,949	1,048,691	0	1,048,691	2,646,258	0	1,048,691	2,646,258	28.38%
0300 - Travel-In State	59,540	1,563	0	1,563	57,977	0	1,563	57,977	2.62%
0500 - Repairs and Maintenance	15,000	170	825	996	14,004	0	996	14,004	6.64%
0600 - Rentals and Leases	1,420,943	306,238	161,354	467,592	953,351	6,737	474,329	946,614	33.38%
0700 - Utilities and Communication	218,056	8,628	36,154	44,782	173,274	0	44,782	173,274	20.54%
0800 - Professional Fees and Services	3,794,367	255,223	248,845	504,067	3,290,300	0	504,067	3,290,300	13.28%
0900 - Supplies, Materials, and Operating Ex	2,726,424	370,976	66,307	437,283	2,289,141	0	437,283	2,289,141	16.04%
1000 - Transportation Equipment Operations	67,995	6,048	38,432	44,480	23,515	0	44,480	23,515	65.42%
1100 - Grants and Benefits	672,025,261	186,612,877	5,892,112	192,504,989	479,520,272	0	192,504,989	479,520,272	28.65%
1400 - Other Equipment Purchases	201,100	8,716	38,416	47,132	153,968	0	47,132	153,968	23.44%
<b>Total:</b>	<b>693,038,332</b>	<b>191,080,201</b>	<b>6,482,765</b>	<b>197,562,965</b>	<b>495,475,367</b>	<b>6,737</b>	<b>197,569,702</b>	<b>495,468,630</b>	<b>28.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	693,038,332	191,080,201	6,482,765	197,562,965	495,475,367	6,737	197,569,702	495,468,630	28.51%
<b>Total:</b>	<b>693,038,332</b>	<b>191,080,201</b>	<b>6,482,765</b>	<b>197,562,965</b>	<b>495,475,367</b>	<b>6,737</b>	<b>197,569,702</b>	<b>495,468,630</b>	<b>28.51%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,752,137	4,676,051	0	4,676,051	16,076,086	0	4,676,051	16,076,086	22.53%
0200 - Employee Benefits	8,061,172	1,746,550	0	1,746,550	6,314,622	0	1,746,550	6,314,622	21.67%
0300 - Travel-In State	324,594	28,450	0	28,450	296,144	0	28,450	296,144	8.76%
0400 - Travel-Out of State	221,932	2,750	0	2,750	219,182	0	2,750	219,182	1.24%
0500 - Repairs and Maintenance	30,401	0	3,000	3,000	27,401	0	3,000	27,401	9.87%
0600 - Rentals and Leases	2,198,057	410,833	132,623	543,456	1,654,601	0	543,456	1,654,601	24.72%
0700 - Utilities and Communication	524,556	6,613	74,952	81,566	442,990	750	82,316	442,240	15.69%
0800 - Professional Fees and Services	4,899,545	246,954	808,137	1,055,092	3,844,453	0	1,055,092	3,844,453	21.53%
0900 - Supplies, Materials, and Operating Ex	2,039,462	247,058	150,642	397,699	1,641,763	0	397,699	1,641,763	19.50%
1000 - Transportation Equipment Operations	187,733	16,327	87,273	103,600	84,133	2,500	106,100	81,633	56.52%
1100 - Grants and Benefits	3,241,071	0	0	0	3,241,071	0	0	3,241,071	0.00%
1300 - Transportation Equipment Purchases	8,300	0	0	0	8,300	0	0	8,300	0.00%
1400 - Other Equipment Purchases	592,506	13,549	24,151	37,700	554,806	1,964	39,664	552,842	6.69%
<b>Total:</b>	<b>43,081,466</b>	<b>7,395,134</b>	<b>1,280,779</b>	<b>8,675,913</b>	<b>34,405,553</b>	<b>5,214</b>	<b>8,681,127</b>	<b>34,400,339</b>	<b>20.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	43,081,466	7,395,134	1,280,779	8,675,913	34,405,553	5,214	8,681,127	34,400,339	20.15%
<b>Total:</b>	<b>43,081,466</b>	<b>7,395,134</b>	<b>1,280,779</b>	<b>8,675,913</b>	<b>34,405,553</b>	<b>5,214</b>	<b>8,681,127</b>	<b>34,400,339</b>	<b>20.15%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 425 - Substance Abuse Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	77,152	23,215	0	23,215	53,937	0	23,215	53,937	30.09%
0200 - Employee Benefits	30,551	9,380	0	9,380	21,171	0	9,380	21,171	30.70%
0800 - Professional Fees and Services	6,331,814	135,814	983,614	1,119,429	5,212,385	0	1,119,429	5,212,385	17.68%
0900 - Supplies, Materials, and Operating Ex	2,780,950	28,214	55,860	84,074	2,696,876	0	84,074	2,696,876	3.02%
1100 - Grants and Benefits	152,842,840	10,837,547	6,477,514	17,315,060	135,527,780	0	17,315,060	135,527,780	11.33%
<b>Total:</b>	<b>162,063,307</b>	<b>11,034,170</b>	<b>7,516,988</b>	<b>18,551,158</b>	<b>143,512,149</b>	<b>0</b>	<b>18,551,158</b>	<b>143,512,149</b>	<b>11.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	142,587,804	11,023,464	7,491,254	18,514,719	124,073,085	0	18,514,719	124,073,085	12.98%
0676 - Indigent Offenders Treatment Fund	115,000	10,705	16,492	27,198	87,803	0	27,198	87,803	23.65%
1822 - Opioid Treatment and Abatement Fun	19,360,503	0	9,242	9,242	19,351,261	0	9,242	19,351,261	0.05%
<b>Total:</b>	<b>162,063,307</b>	<b>11,034,170</b>	<b>7,516,988</b>	<b>18,551,158</b>	<b>143,512,149</b>	<b>0</b>	<b>18,551,158</b>	<b>143,512,149</b>	<b>11.45%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,115,034	1,227,393	0	1,227,393	4,887,641	0	1,227,393	4,887,641	20.07%
0200 - Employee Benefits	2,561,766	509,456	0	509,456	2,052,310	0	509,456	2,052,310	19.89%
0300 - Travel-In State	57,164	4,802	0	4,802	52,362	0	4,802	52,362	8.40%
0400 - Travel-Out of State	19,852	0	0	0	19,852	0	0	19,852	0.00%
0500 - Repairs and Maintenance	19,502	0	0	0	19,502	0	0	19,502	0.00%
0600 - Rentals and Leases	497,483	89,880	67,653	157,532	339,951	0	157,532	339,951	31.67%
0700 - Utilities and Communication	168,939	916	29,219	30,135	138,804	0	30,135	138,804	17.84%
0800 - Professional Fees and Services	1,197,419	12,471	77,364	89,834	1,107,585	0	89,834	1,107,585	7.50%
0900 - Supplies, Materials, and Operating Ex	197,112	85,377	4,179	89,556	107,556	0	89,556	107,556	45.43%
1000 - Transportation Equipment Operations	71,680	7,071	9,954	17,025	54,655	0	17,025	54,655	23.75%
1100 - Grants and Benefits	29,741,428	1,936,783	2,514,292	4,451,075	25,290,353	0	4,451,075	25,290,353	14.97%
1400 - Other Equipment Purchases	58,458	3,567	6,930	10,497	47,961	0	10,497	47,961	17.96%
<b>Total:</b>	<b>40,705,837</b>	<b>3,877,714</b>	<b>2,709,591</b>	<b>6,587,305</b>	<b>34,118,532</b>	<b>0</b>	<b>6,587,305</b>	<b>34,118,532</b>	<b>16.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	38,523,380	3,786,143	2,437,880	6,224,024	32,299,356	0	6,224,024	32,299,356	16.16%
1200 - Children First Trust Fund	2,142,457	91,571	271,711	363,282	1,779,175	0	363,282	1,779,175	16.96%
1739 - Alabama Behavior Analyst Licensing	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>40,705,837</b>	<b>3,877,714</b>	<b>2,709,591</b>	<b>6,587,305</b>	<b>34,118,532</b>	<b>0</b>	<b>6,587,305</b>	<b>34,118,532</b>	<b>16.18%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 353 - Healthcare**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,514,788				1,514,788			1,514,788	
<b>Total:</b>	<b>1,514,788</b>				<b>1,514,788</b>			<b>1,514,788</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 353 - Healthcare**

**Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11				11			11	
<b>Total:</b>	<b>11</b>				<b>11</b>			<b>11</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Fund Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	64,299,412	13,957,372	0	13,957,372	50,342,040	0	13,957,372	50,342,040	21.71%
0200 - Employee Benefits	24,808,263	6,230,896	0	6,230,896	18,577,367	0	6,230,896	18,577,367	25.12%
0300 - Travel-In State	33,448	551	0	551	32,897	0	551	32,897	1.65%
0400 - Travel-Out of State	39,500	0	0	0	39,500	0	0	39,500	0.00%
0500 - Repairs and Maintenance	276,747	36,621	49,656	86,277	190,470	0	86,277	190,470	31.18%
0600 - Rentals and Leases	1,836,434	228,170	427,168	655,338	1,181,096	0	655,338	1,181,096	35.69%
0700 - Utilities and Communication	2,188,655	222,631	60,317	282,948	1,905,707	0	282,948	1,905,707	12.93%
0800 - Professional Fees and Services	23,493,496	4,850,068	5,919,190	10,769,258	12,724,238	8,468	10,777,726	12,715,770	45.88%
0900 - Supplies, Materials, and Operating Ex	6,103,794	2,294,402	200,950	2,495,353	3,608,441	0	2,495,353	3,608,441	40.88%
1000 - Transportation Equipment Operations	61,470	10,739	22,970	33,709	27,761	0	33,709	27,761	54.84%
1100 - Grants and Benefits	412,150,751	67,803,766	59,965,523	127,769,289	284,381,462	0	127,769,289	284,381,462	31.00%
1400 - Other Equipment Purchases	368,083	64,392	29,035	93,427	274,656	83	93,511	274,572	25.40%
<b>Total:</b>	<b>535,660,053</b>	<b>95,699,608</b>	<b>66,674,809</b>	<b>162,374,417</b>	<b>373,285,636</b>	<b>8,552</b>	<b>162,382,968</b>	<b>373,277,085</b>	<b>30.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	535,660,053	95,699,608	66,674,809	162,374,417	373,285,636	8,552	162,382,968	373,277,085	30.31%
<b>Total:</b>	<b>535,660,053</b>	<b>95,699,608</b>	<b>66,674,809</b>	<b>162,374,417</b>	<b>373,285,636</b>	<b>8,552</b>	<b>162,382,968</b>	<b>373,277,085</b>	<b>30.31%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,000,000				7,000,000			7,000,000	
<b>Total:</b>	<b>7,000,000</b>				<b>7,000,000</b>			<b>7,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement Fun	7,000,000				7,000,000			7,000,000	
<b>Total:</b>	<b>7,000,000</b>				<b>7,000,000</b>			<b>7,000,000</b>	



State of Alabama  
**Budget Management Fund Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 1831 - Mental Health Contingency Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	85,000				85,000			85,000	
<b>Total:</b>	<b>85,000</b>				<b>85,000</b>			<b>85,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Fund Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 422 - Institut Treat & Care Int Dis**

**Fund: 0661 - Mental Health Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,814,697	2,461,071	321	2,461,392	6,353,305	0	2,461,392	6,353,305	27.92%
0200 - Employee Benefits	3,694,949	1,048,691	0	1,048,691	2,646,258	0	1,048,691	2,646,258	28.38%
0300 - Travel-In State	59,540	1,563	0	1,563	57,977	0	1,563	57,977	2.62%
0500 - Repairs and Maintenance	15,000	170	825	996	14,004	0	996	14,004	6.64%
0600 - Rentals and Leases	1,420,943	306,238	161,354	467,592	953,351	6,737	474,329	946,614	33.38%
0700 - Utilities and Communication	218,056	8,628	36,154	44,782	173,274	0	44,782	173,274	20.54%
0800 - Professional Fees and Services	3,794,367	255,223	248,845	504,067	3,290,300	0	504,067	3,290,300	13.28%
0900 - Supplies, Materials, and Operating Ex	2,726,424	370,976	66,307	437,283	2,289,141	0	437,283	2,289,141	16.04%
1000 - Transportation Equipment Operations	67,995	6,048	38,432	44,480	23,515	0	44,480	23,515	65.42%
1100 - Grants and Benefits	672,025,261	186,612,877	5,892,112	192,504,989	479,520,272	0	192,504,989	479,520,272	28.65%
1400 - Other Equipment Purchases	201,100	8,716	38,416	47,132	153,968	0	47,132	153,968	23.44%
<b>Total:</b>	<b>693,038,332</b>	<b>191,080,201</b>	<b>6,482,765</b>	<b>197,562,965</b>	<b>495,475,367</b>	<b>6,737</b>	<b>197,569,702</b>	<b>495,468,630</b>	<b>28.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	693,038,332	191,080,201	6,482,765	197,562,965	495,475,367	6,737	197,569,702	495,468,630	28.51%
<b>Total:</b>	<b>693,038,332</b>	<b>191,080,201</b>	<b>6,482,765</b>	<b>197,562,965</b>	<b>495,475,367</b>	<b>6,737</b>	<b>197,569,702</b>	<b>495,468,630</b>	<b>28.51%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,752,137	4,676,051	0	4,676,051	16,076,086	0	4,676,051	16,076,086	22.53%
0200 - Employee Benefits	8,061,172	1,746,550	0	1,746,550	6,314,622	0	1,746,550	6,314,622	21.67%
0300 - Travel-In State	324,594	28,450	0	28,450	296,144	0	28,450	296,144	8.76%
0400 - Travel-Out of State	221,932	2,750	0	2,750	219,182	0	2,750	219,182	1.24%
0500 - Repairs and Maintenance	30,401	0	3,000	3,000	27,401	0	3,000	27,401	9.87%
0600 - Rentals and Leases	2,198,057	410,833	132,623	543,456	1,654,601	0	543,456	1,654,601	24.72%
0700 - Utilities and Communication	524,556	6,613	74,952	81,566	442,990	750	82,316	442,240	15.69%
0800 - Professional Fees and Services	4,899,545	246,954	808,137	1,055,092	3,844,453	0	1,055,092	3,844,453	21.53%
0900 - Supplies, Materials, and Operating Ex	2,039,462	247,058	150,642	397,699	1,641,763	0	397,699	1,641,763	19.50%
1000 - Transportation Equipment Operations	187,733	16,327	87,273	103,600	84,133	2,500	106,100	81,633	56.52%
1100 - Grants and Benefits	3,241,071	0	0	0	3,241,071	0	0	3,241,071	0.00%
1300 - Transportation Equipment Purchases	8,300	0	0	0	8,300	0	0	8,300	0.00%
1400 - Other Equipment Purchases	592,506	13,549	24,151	37,700	554,806	1,964	39,664	552,842	6.69%
<b>Total:</b>	<b>43,081,466</b>	<b>7,395,134</b>	<b>1,280,779</b>	<b>8,675,913</b>	<b>34,405,553</b>	<b>5,214</b>	<b>8,681,127</b>	<b>34,400,339</b>	<b>20.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	43,081,466	7,395,134	1,280,779	8,675,913	34,405,553	5,214	8,681,127	34,400,339	20.15%
<b>Total:</b>	<b>43,081,466</b>	<b>7,395,134</b>	<b>1,280,779</b>	<b>8,675,913</b>	<b>34,405,553</b>	<b>5,214</b>	<b>8,681,127</b>	<b>34,400,339</b>	<b>20.15%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 425 - Substance Abuse Program**

**Fund: 0661 - Mental Health Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	77,152	23,215	0	23,215	53,937	0	23,215	53,937	30.09%
0200 - Employee Benefits	30,551	9,380	0	9,380	21,171	0	9,380	21,171	30.70%
0800 - Professional Fees and Services	6,221,814	135,814	983,614	1,119,429	5,102,385	0	1,119,429	5,102,385	17.99%
0900 - Supplies, Materials, and Operating Ex	2,780,950	28,214	55,860	84,074	2,696,876	0	84,074	2,696,876	3.02%
1100 - Grants and Benefits	133,477,337	10,826,841	6,451,780	17,278,621	116,198,716	0	17,278,621	116,198,716	12.94%
<b>Total:</b>	<b>142,587,804</b>	<b>11,023,464</b>	<b>7,491,254</b>	<b>18,514,719</b>	<b>124,073,085</b>	<b>0</b>	<b>18,514,719</b>	<b>124,073,085</b>	<b>12.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	142,587,804	11,023,464	7,491,254	18,514,719	124,073,085	0	18,514,719	124,073,085	12.98%
<b>Total:</b>	<b>142,587,804</b>	<b>11,023,464</b>	<b>7,491,254</b>	<b>18,514,719</b>	<b>124,073,085</b>	<b>0</b>	<b>18,514,719</b>	<b>124,073,085</b>	<b>12.98%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 425 - Substance Abuse Program**

**Fund: 0676 - Indigent Offenders Treatment Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	115,000	10,705	16,492	27,198	87,803	0	27,198	87,803	23.65%
<b>Total:</b>	<b>115,000</b>	<b>10,705</b>	<b>16,492</b>	<b>27,198</b>	<b>87,803</b>	<b>0</b>	<b>27,198</b>	<b>87,803</b>	<b>23.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0676 - Indigent Offenders Treatment Fund	115,000	10,705	16,492	27,198	87,803	0	27,198	87,803	23.65%
<b>Total:</b>	<b>115,000</b>	<b>10,705</b>	<b>16,492</b>	<b>27,198</b>	<b>87,803</b>	<b>0</b>	<b>27,198</b>	<b>87,803</b>	<b>23.65%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 425 - Substance Abuse Program**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	110,000				110,000			110,000	
1100 - Grants and Benefits	19,250,503	0	9,242	9,242	19,241,261	0	9,242	19,241,261	0.05%
<b>Total:</b>	<b>19,360,503</b>	<b>0</b>	<b>9,242</b>	<b>9,242</b>	<b>19,351,261</b>	<b>0</b>	<b>9,242</b>	<b>19,351,261</b>	<b>0.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement Fun	19,360,503	0	9,242	9,242	19,351,261	0	9,242	19,351,261	0.05%
<b>Total:</b>	<b>19,360,503</b>	<b>0</b>	<b>9,242</b>	<b>9,242</b>	<b>19,351,261</b>	<b>0</b>	<b>9,242</b>	<b>19,351,261</b>	<b>0.05%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0661 - Mental Health Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,115,034	1,227,393	0	1,227,393	4,887,641	0	1,227,393	4,887,641	20.07%
0200 - Employee Benefits	2,561,766	509,456	0	509,456	2,052,310	0	509,456	2,052,310	19.89%
0300 - Travel-In State	57,164	4,802	0	4,802	52,362	0	4,802	52,362	8.40%
0400 - Travel-Out of State	19,852	0	0	0	19,852	0	0	19,852	0.00%
0500 - Repairs and Maintenance	19,502	0	0	0	19,502	0	0	19,502	0.00%
0600 - Rentals and Leases	497,483	89,880	67,653	157,532	339,951	0	157,532	339,951	31.67%
0700 - Utilities and Communication	168,939	916	29,219	30,135	138,804	0	30,135	138,804	17.84%
0800 - Professional Fees and Services	1,197,419	12,471	77,364	89,834	1,107,585	0	89,834	1,107,585	7.50%
0900 - Supplies, Materials, and Operating Ex	197,112	85,377	4,179	89,556	107,556	0	89,556	107,556	45.43%
1000 - Transportation Equipment Operations	71,680	7,071	9,954	17,025	54,655	0	17,025	54,655	23.75%
1100 - Grants and Benefits	27,558,971	1,845,212	2,242,581	4,087,793	23,471,178	0	4,087,793	23,471,178	14.83%
1400 - Other Equipment Purchases	58,458	3,567	6,930	10,497	47,961	0	10,497	47,961	17.96%
<b>Total:</b>	<b>38,523,380</b>	<b>3,786,143</b>	<b>2,437,880</b>	<b>6,224,024</b>	<b>32,299,356</b>	<b>0</b>	<b>6,224,024</b>	<b>32,299,356</b>	<b>16.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	38,523,380	3,786,143	2,437,880	6,224,024	32,299,356	0	6,224,024	32,299,356	16.16%
<b>Total:</b>	<b>38,523,380</b>	<b>3,786,143</b>	<b>2,437,880</b>	<b>6,224,024</b>	<b>32,299,356</b>	<b>0</b>	<b>6,224,024</b>	<b>32,299,356</b>	<b>16.16%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 1200 - Children First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,142,457	91,571	271,711	363,282	1,779,175	0	363,282	1,779,175	16.96%
<b>Total:</b>	<b>2,142,457</b>	<b>91,571</b>	<b>271,711</b>	<b>363,282</b>	<b>1,779,175</b>	<b>0</b>	<b>363,282</b>	<b>1,779,175</b>	<b>16.96%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	2,142,457	91,571	271,711	363,282	1,779,175	0	363,282	1,779,175	16.96%
<b>Total:</b>	<b>2,142,457</b>	<b>91,571</b>	<b>271,711</b>	<b>363,282</b>	<b>1,779,175</b>	<b>0</b>	<b>363,282</b>	<b>1,779,175</b>	<b>16.96%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 1739 - Alabama Behavior Analyst Licensing Board Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1739 - Alabama Behavior Analyst Licensing	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 353 - Healthcare**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,514,788				1,514,788			1,514,788	
<b>Total:</b>	<b>1,514,788</b>				<b>1,514,788</b>			<b>1,514,788</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

Budget Management Function Summary  
Department: 061 - Mental Health  
Budget Fiscal Year 2025 as of 12/31/2024

Approp Class: 353 - Healthcare

Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen

Function: 2040 - ARPA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11				11			11	
<b>Total:</b>	<b>11</b>				<b>11</b>			<b>11</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0230 - Arc/Comm Based Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	310	0	310	-310	0	310	-310	0.00%
<b>Total:</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>-310</b>	<b>0</b>	<b>310</b>	<b>-310</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	310	0	310	-310	0	310	-310	0.00%
<b>Total:</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>-310</b>	<b>0</b>	<b>310</b>	<b>-310</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0234 - Community Services/Sa**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	0	1,250	1,250	-1,250	0	1,250	-1,250	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>-1,250</b>	<b>0</b>	<b>1,250</b>	<b>-1,250</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0	1,250	1,250	-1,250	0	1,250	-1,250	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>-1,250</b>	<b>0</b>	<b>1,250</b>	<b>-1,250</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0752 - Mental Illness Adm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	0	2,879	0	2,879	-2,879	0	2,879	-2,879	0.00%
<b>Total:</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>2,879</b>	<b>-2,879</b>	<b>0</b>	<b>2,879</b>	<b>-2,879</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	2,879	0	2,879	-2,879	0	2,879	-2,879	0.00%
<b>Total:</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>2,879</b>	<b>-2,879</b>	<b>0</b>	<b>2,879</b>	<b>-2,879</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0754 - Substance Abuse Adm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	34	0	34	-34	0	34	-34	0.00%
0800 - Professional Fees and Services	0	-1,250	0	-1,250	1,250	0	-1,250	1,250	0.00%
<b>Total:</b>	<b>0</b>	<b>-1,216</b>	<b>0</b>	<b>-1,216</b>	<b>1,216</b>	<b>0</b>	<b>-1,216</b>	<b>1,216</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	-1,216	0	-1,216	1,216	0	-1,216	1,216	0.00%
<b>Total:</b>	<b>0</b>	<b>-1,216</b>	<b>0</b>	<b>-1,216</b>	<b>1,216</b>	<b>0</b>	<b>-1,216</b>	<b>1,216</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0755 - Patient Treatment And Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	63,461,309	13,727,463	0	13,727,463	49,733,846	0	13,727,463	49,733,846	21.63%
0200 - Employee Benefits	24,451,617	6,126,136	0	6,126,136	18,325,481	0	6,126,136	18,325,481	25.05%
0300 - Travel-In State	11,448	0	0	0	11,448	0	0	11,448	0.00%
0400 - Travel-Out of State	25,500	0	0	0	25,500	0	0	25,500	0.00%
0500 - Repairs and Maintenance	276,747	36,621	49,656	86,277	190,470	0	86,277	190,470	31.18%
0600 - Rentals and Leases	1,761,434	211,930	423,575	635,505	1,125,929	0	635,505	1,125,929	36.08%
0700 - Utilities and Communication	2,184,155	222,631	60,317	282,948	1,901,207	0	282,948	1,901,207	12.95%
0800 - Professional Fees and Services	20,480,244	4,493,456	5,402,174	9,895,631	10,584,613	8,468	9,904,099	10,576,145	48.36%
0900 - Supplies, Materials, and Operating Ex	5,070,472	2,284,233	144,293	2,428,526	2,641,946	0	2,428,526	2,641,946	47.90%
1000 - Transportation Equipment Operations	61,470	10,739	22,970	33,709	27,761	0	33,709	27,761	54.84%
1100 - Grants and Benefits	8,851,295	1,122,349	771	1,123,119	7,728,176	0	1,123,119	7,728,176	12.69%
1400 - Other Equipment Purchases	351,184	62,428	25,428	87,856	263,328	83	87,939	263,245	25.04%
<b>Total:</b>	<b>126,986,875</b>	<b>28,297,987</b>	<b>6,129,183</b>	<b>34,427,170</b>	<b>92,559,705</b>	<b>8,552</b>	<b>34,435,722</b>	<b>92,551,153</b>	<b>27.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	126,986,875	28,297,987	6,129,183	34,427,170	92,559,705	8,552	34,435,722	92,551,153	27.12%
<b>Total:</b>	<b>126,986,875</b>	<b>28,297,987</b>	<b>6,129,183</b>	<b>34,427,170</b>	<b>92,559,705</b>	<b>8,552</b>	<b>34,435,722</b>	<b>92,551,153</b>	<b>27.12%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0756 - Transitional Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	1,708	6,592	8,300	-8,300	0	8,300	-8,300	0.00%
<b>Total:</b>	<b>0</b>	<b>1,708</b>	<b>6,592</b>	<b>8,300</b>	<b>-8,300</b>	<b>0</b>	<b>8,300</b>	<b>-8,300</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	1,708	6,592	8,300	-8,300	0	8,300	-8,300	0.00%
<b>Total:</b>	<b>0</b>	<b>1,708</b>	<b>6,592</b>	<b>8,300</b>	<b>-8,300</b>	<b>0</b>	<b>8,300</b>	<b>-8,300</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0782 - Community Services/Mi**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	838,103	229,599	0	229,599	608,504	0	229,599	608,504	27.40%
0200 - Employee Benefits	356,646	101,880	0	101,880	254,766	0	101,880	254,766	28.57%
0300 - Travel-In State	22,000	517	0	517	21,483	0	517	21,483	2.35%
0400 - Travel-Out of State	14,000	0	0	0	14,000	0	0	14,000	0.00%
0600 - Rentals and Leases	75,000	16,240	3,593	19,833	55,167	0	19,833	55,167	26.44%
0700 - Utilities and Communication	4,500	0	0	0	4,500	0	0	4,500	0.00%
0800 - Professional Fees and Services	3,013,252	356,153	509,174	865,327	2,147,925	0	865,327	2,147,925	28.72%
0900 - Supplies, Materials, and Operating Ex	1,033,322	10,169	56,657	66,826	966,496	0	66,826	966,496	6.47%
1100 - Grants and Benefits	403,299,456	66,681,418	59,964,752	126,646,170	276,653,286	0	126,646,170	276,653,286	31.40%
1400 - Other Equipment Purchases	16,899	1,964	3,607	5,571	11,328	0	5,571	11,328	32.97%
<b>Total:</b>	<b>408,673,178</b>	<b>67,397,939</b>	<b>60,537,784</b>	<b>127,935,723</b>	<b>280,737,455</b>	<b>0</b>	<b>127,935,723</b>	<b>280,737,455</b>	<b>31.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	408,673,178	67,397,939	60,537,784	127,935,723	280,737,455	0	127,935,723	280,737,455	31.31%
<b>Total:</b>	<b>408,673,178</b>	<b>67,397,939</b>	<b>60,537,784</b>	<b>127,935,723</b>	<b>280,737,455</b>	<b>0</b>	<b>127,935,723</b>	<b>280,737,455</b>	<b>31.31%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

**Function: 1210 - Opioid Settlement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,000,000				7,000,000			7,000,000	
<b>Total:</b>	<b>7,000,000</b>				<b>7,000,000</b>			<b>7,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement Fun	7,000,000				7,000,000			7,000,000	
<b>Total:</b>	<b>7,000,000</b>				<b>7,000,000</b>			<b>7,000,000</b>	



State of Alabama  
**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 1831 - Mental Health Contingency Fund**

**Function: 0755 - Patient Treatment And Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	85,000				85,000			85,000	
<b>Total:</b>	<b>85,000</b>				<b>85,000</b>			<b>85,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 422 - Institut Treat & Care Int Dis**

**Fund: 0661 - Mental Health Operations**

**Function: 0230 - Arc/Comm Based Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,282,409	615,770	335,354	951,124	3,331,285	0	951,124	3,331,285	22.21%
<b>Total:</b>	<b>4,282,409</b>	<b>615,770</b>	<b>335,354</b>	<b>951,124</b>	<b>3,331,285</b>	<b>0</b>	<b>951,124</b>	<b>3,331,285</b>	<b>22.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	4,282,409	615,770	335,354	951,124	3,331,285	0	951,124	3,331,285	22.21%
<b>Total:</b>	<b>4,282,409</b>	<b>615,770</b>	<b>335,354</b>	<b>951,124</b>	<b>3,331,285</b>	<b>0</b>	<b>951,124</b>	<b>3,331,285</b>	<b>22.21%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 422 - Institut Treat & Care Int Dis**

**Fund: 0661 - Mental Health Operations**

**Function: 0755 - Patient Treatment And Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	5,419	0	5,419	-5,419	0	5,419	-5,419	0.00%
0200 - Employee Benefits	0	4,629	0	4,629	-4,629	0	4,629	-4,629	0.00%
<b>Total:</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>10,048</b>	<b>-10,048</b>	<b>0</b>	<b>10,048</b>	<b>-10,048</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	10,048	0	10,048	-10,048	0	10,048	-10,048	0.00%
<b>Total:</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>10,048</b>	<b>-10,048</b>	<b>0</b>	<b>10,048</b>	<b>-10,048</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 422 - Institut Treat & Care Int Dis**

**Fund: 0661 - Mental Health Operations**

**Function: 0763 - Community Services/Id**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,814,697	2,455,652	321	2,455,973	6,358,724	0	2,455,973	6,358,724	27.86%
0200 - Employee Benefits	3,694,949	1,044,062	0	1,044,062	2,650,887	0	1,044,062	2,650,887	28.26%
0300 - Travel-In State	59,540	1,563	0	1,563	57,977	0	1,563	57,977	2.62%
0500 - Repairs and Maintenance	15,000	170	825	996	14,004	0	996	14,004	6.64%
0600 - Rentals and Leases	1,420,943	306,238	161,354	467,592	953,351	6,737	474,329	946,614	33.38%
0700 - Utilities and Communication	218,056	8,628	36,154	44,782	173,274	0	44,782	173,274	20.54%
0800 - Professional Fees and Services	3,794,367	255,223	248,845	504,067	3,290,300	0	504,067	3,290,300	13.28%
0900 - Supplies, Materials, and Operating Ex	2,726,424	370,976	66,307	437,283	2,289,141	0	437,283	2,289,141	16.04%
1000 - Transportation Equipment Operations	67,995	6,048	38,432	44,480	23,515	0	44,480	23,515	65.42%
1100 - Grants and Benefits	667,092,852	185,838,992	5,552,372	191,391,364	475,701,488	0	191,391,364	475,701,488	28.69%
1400 - Other Equipment Purchases	201,100	8,716	38,416	47,132	153,968	0	47,132	153,968	23.44%
<b>Total:</b>	<b>688,105,923</b>	<b>190,296,267</b>	<b>6,143,025</b>	<b>196,439,292</b>	<b>491,666,631</b>	<b>6,737</b>	<b>196,446,029</b>	<b>491,659,894</b>	<b>28.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	688,105,923	190,296,267	6,143,025	196,439,292	491,666,631	6,737	196,446,029	491,659,894	28.55%
<b>Total:</b>	<b>688,105,923</b>	<b>190,296,267</b>	<b>6,143,025</b>	<b>196,439,292</b>	<b>491,666,631</b>	<b>6,737</b>	<b>196,446,029</b>	<b>491,659,894</b>	<b>28.55%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 422 - Institut Treat & Care Int Dis**

**Fund: 0661 - Mental Health Operations**

**Function: 0784 - Individual/Family Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	650,000	158,115	4,386	162,501	487,499	0	162,501	487,499	25.00%
<b>Total:</b>	<b>650,000</b>	<b>158,115</b>	<b>4,386</b>	<b>162,501</b>	<b>487,499</b>	<b>0</b>	<b>162,501</b>	<b>487,499</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	650,000	158,115	4,386	162,501	487,499	0	162,501	487,499	25.00%
<b>Total:</b>	<b>650,000</b>	<b>158,115</b>	<b>4,386</b>	<b>162,501</b>	<b>487,499</b>	<b>0</b>	<b>162,501</b>	<b>487,499</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0230 - Arc/Comm Based Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0234 - Community Services/Sa**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,627	0	1,627	-1,627	0	1,627	-1,627	0.00%
<b>Total:</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>1,627</b>	<b>-1,627</b>	<b>0</b>	<b>1,627</b>	<b>-1,627</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	1,627	0	1,627	-1,627	0	1,627	-1,627	0.00%
<b>Total:</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>1,627</b>	<b>-1,627</b>	<b>0</b>	<b>1,627</b>	<b>-1,627</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0752 - Mental Illness Adm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,696,549	1,231,563	0	1,231,563	3,464,986	0	1,231,563	3,464,986	26.22%
0200 - Employee Benefits	1,795,930	468,409	0	468,409	1,327,521	0	468,409	1,327,521	26.08%
0300 - Travel-In State	141,197	8,448	0	8,448	132,749	0	8,448	132,749	5.98%
0400 - Travel-Out of State	127,001	1,792	0	1,792	125,209	0	1,792	125,209	1.41%
0500 - Repairs and Maintenance	3,000	0	1,500	1,500	1,500	0	1,500	1,500	50.00%
0600 - Rentals and Leases	140,560	60,511	18,723	79,233	61,327	0	79,233	61,327	56.37%
0700 - Utilities and Communication	59,000	2,204	22,796	25,000	34,000	0	25,000	34,000	42.37%
0800 - Professional Fees and Services	67,160	0	1,476	1,476	65,684	0	1,476	65,684	2.20%
0900 - Supplies, Materials, and Operating Ex	150,975	38,397	6,368	44,765	106,210	0	44,765	106,210	29.65%
1000 - Transportation Equipment Operations	41,483	1,407	13,343	14,750	26,733	0	14,750	26,733	35.56%
1100 - Grants and Benefits	164,545	0	0	0	164,545	0	0	164,545	0.00%
1400 - Other Equipment Purchases	116,021	65	7,708	7,773	108,248	0	7,773	108,248	6.70%
<b>Total:</b>	<b>7,503,421</b>	<b>1,812,795</b>	<b>71,914</b>	<b>1,884,709</b>	<b>5,618,712</b>	<b>0</b>	<b>1,884,709</b>	<b>5,618,712</b>	<b>25.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	7,503,421	1,812,795	71,914	1,884,709	5,618,712	0	1,884,709	5,618,712	25.12%
<b>Total:</b>	<b>7,503,421</b>	<b>1,812,795</b>	<b>71,914</b>	<b>1,884,709</b>	<b>5,618,712</b>	<b>0</b>	<b>1,884,709</b>	<b>5,618,712</b>	<b>25.12%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0753 - Intellectual Disabilities Adm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,409,220	781,973	0	781,973	2,627,247	0	781,973	2,627,247	22.94%
0200 - Employee Benefits	1,279,455	286,008	0	286,008	993,447	0	286,008	993,447	22.35%
0300 - Travel-In State	5,000	1,730	0	1,730	3,270	0	1,730	3,270	34.61%
0400 - Travel-Out of State	9,400	0	0	0	9,400	0	0	9,400	0.00%
0500 - Repairs and Maintenance	1,151	0	0	0	1,151	0	0	1,151	0.00%
0600 - Rentals and Leases	211,199	39,911	11,752	51,664	159,535	0	51,664	159,535	24.46%
0700 - Utilities and Communication	35,500	0	4,000	4,000	31,500	0	4,000	31,500	11.27%
0800 - Professional Fees and Services	35,400	0	0	0	35,400	0	0	35,400	0.00%
0900 - Supplies, Materials, and Operating Ex	48,600	24,945	4,078	29,023	19,577	0	29,023	19,577	59.72%
1000 - Transportation Equipment Operations	7,000	439	2,061	2,500	4,500	2,500	5,000	2,000	71.43%
1100 - Grants and Benefits	2,285,668	0	0	0	2,285,668	0	0	2,285,668	0.00%
1400 - Other Equipment Purchases	209,948	2,667	2,515	5,182	204,766	1,964	7,146	202,802	3.40%
<b>Total:</b>	<b>7,537,541</b>	<b>1,137,674</b>	<b>24,406</b>	<b>1,162,080</b>	<b>6,375,461</b>	<b>4,464</b>	<b>1,166,544</b>	<b>6,370,997</b>	<b>15.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	7,537,541	1,137,674	24,406	1,162,080	6,375,461	4,464	1,166,544	6,370,997	15.48%
<b>Total:</b>	<b>7,537,541</b>	<b>1,137,674</b>	<b>24,406</b>	<b>1,162,080</b>	<b>6,375,461</b>	<b>4,464</b>	<b>1,166,544</b>	<b>6,370,997</b>	<b>15.48%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0754 - Substance Abuse Adm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,816,402	475,347	0	475,347	2,341,055	0	475,347	2,341,055	16.88%
0200 - Employee Benefits	1,124,239	179,329	0	179,329	944,910	0	179,329	944,910	15.95%
0300 - Travel-In State	73,497	3,905	0	3,905	69,592	0	3,905	69,592	5.31%
0400 - Travel-Out of State	71,031	0	0	0	71,031	0	0	71,031	0.00%
0500 - Repairs and Maintenance	13,000	0	1,500	1,500	11,500	0	1,500	11,500	11.54%
0600 - Rentals and Leases	432,496	55,856	28,099	83,955	348,541	0	83,955	348,541	19.41%
0700 - Utilities and Communication	95,000	781	11,219	12,000	83,000	0	12,000	83,000	12.63%
0800 - Professional Fees and Services	992,474	55,125	577,843	632,968	359,506	0	632,968	359,506	63.78%
0900 - Supplies, Materials, and Operating Ex	1,006,775	46,742	30,327	77,069	929,706	0	77,069	929,706	7.66%
1000 - Transportation Equipment Operations	35,000	1,986	10,264	12,250	22,750	0	12,250	22,750	35.00%
1100 - Grants and Benefits	167,823	0	0	0	167,823	0	0	167,823	0.00%
1400 - Other Equipment Purchases	101,000	65	4,408	4,473	96,527	0	4,473	96,527	4.43%
<b>Total:</b>	<b>6,928,737</b>	<b>819,135</b>	<b>663,659</b>	<b>1,482,794</b>	<b>5,445,943</b>	<b>0</b>	<b>1,482,794</b>	<b>5,445,943</b>	<b>21.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	6,928,737	819,135	663,659	1,482,794	5,445,943	0	1,482,794	5,445,943	21.40%
<b>Total:</b>	<b>6,928,737</b>	<b>819,135</b>	<b>663,659</b>	<b>1,482,794</b>	<b>5,445,943</b>	<b>0</b>	<b>1,482,794</b>	<b>5,445,943</b>	<b>21.40%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0755 - Patient Treatment And Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	4,807	0	4,807	-4,807	0	4,807	-4,807	0.00%
<b>Total:</b>	<b>0</b>	<b>4,807</b>	<b>0</b>	<b>4,807</b>	<b>-4,807</b>	<b>0</b>	<b>4,807</b>	<b>-4,807</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	4,807	0	4,807	-4,807	0	4,807	-4,807	0.00%
<b>Total:</b>	<b>0</b>	<b>4,807</b>	<b>0</b>	<b>4,807</b>	<b>-4,807</b>	<b>0</b>	<b>4,807</b>	<b>-4,807</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0763 - Community Services/Id**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	170	0	170	-170	0	170	-170	0.00%
<b>Total:</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	170	0	170	-170	0	170	-170	0.00%
<b>Total:</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0764 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,761,033	679,653	0	679,653	2,081,380	0	679,653	2,081,380	24.62%
0200 - Employee Benefits	1,065,072	252,241	0	252,241	812,831	0	252,241	812,831	23.68%
0300 - Travel-In State	25,500	1,871	0	1,871	23,629	0	1,871	23,629	7.34%
0400 - Travel-Out of State	9,500	958	0	958	8,542	0	958	8,542	10.09%
0500 - Repairs and Maintenance	5,250	0	0	0	5,250	0	0	5,250	0.00%
0600 - Rentals and Leases	64,300	5,011	3,303	8,314	55,986	0	8,314	55,986	12.93%
0700 - Utilities and Communication	44,800	1,332	14,514	15,846	28,954	0	15,846	28,954	35.37%
0800 - Professional Fees and Services	253,229	4,937	56,392	61,329	191,900	0	61,329	191,900	24.22%
0900 - Supplies, Materials, and Operating Ex	107,145	29,641	14,272	43,913	63,232	0	43,913	63,232	40.98%
1000 - Transportation Equipment Operations	38,000	3,398	24,602	28,000	10,000	0	28,000	10,000	73.68%
1100 - Grants and Benefits	5,928	0	0	0	5,928	0	0	5,928	0.00%
1300 - Transportation Equipment Purchases	8,300	0	0	0	8,300	0	0	8,300	0.00%
1400 - Other Equipment Purchases	75,337	3,277	7,981	11,258	64,079	0	11,258	64,079	14.94%
<b>Total:</b>	<b>4,463,394</b>	<b>982,319</b>	<b>121,064</b>	<b>1,103,383</b>	<b>3,360,011</b>	<b>0</b>	<b>1,103,383</b>	<b>3,360,011</b>	<b>24.72%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	4,463,394	982,319	121,064	1,103,383	3,360,011	0	1,103,383	3,360,011	24.72%
<b>Total:</b>	<b>4,463,394</b>	<b>982,319</b>	<b>121,064</b>	<b>1,103,383</b>	<b>3,360,011</b>	<b>0</b>	<b>1,103,383</b>	<b>3,360,011</b>	<b>24.72%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0772 - Central Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,068,933	1,501,082	0	1,501,082	5,567,851	0	1,501,082	5,567,851	21.23%
0200 - Employee Benefits	2,796,476	560,564	0	560,564	2,235,912	0	560,564	2,235,912	20.05%
0300 - Travel-In State	79,400	12,326	0	12,326	67,074	0	12,326	67,074	15.52%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	1,349,502	249,543	70,747	320,290	1,029,212	0	320,290	1,029,212	23.73%
0700 - Utilities and Communication	290,256	2,297	22,423	24,720	265,536	750	25,470	264,786	8.77%
0800 - Professional Fees and Services	3,551,282	186,892	172,426	359,318	3,191,964	0	359,318	3,191,964	10.12%
0900 - Supplies, Materials, and Operating Ex	725,967	107,332	95,597	202,929	523,038	0	202,929	523,038	27.95%
1000 - Transportation Equipment Operations	66,250	9,097	37,003	46,100	20,150	0	46,100	20,150	69.58%
1100 - Grants and Benefits	617,107	0	0	0	617,107	0	0	617,107	0.00%
1400 - Other Equipment Purchases	90,200	7,474	1,540	9,015	81,186	0	9,015	81,186	9.99%
<b>Total:</b>	<b>16,648,373</b>	<b>2,636,607</b>	<b>399,736</b>	<b>3,036,343</b>	<b>13,612,030</b>	<b>750</b>	<b>3,037,093</b>	<b>13,611,280</b>	<b>18.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	16,648,373	2,636,607	399,736	3,036,343	13,612,030	750	3,037,093	13,611,280	18.24%
<b>Total:</b>	<b>16,648,373</b>	<b>2,636,607</b>	<b>399,736</b>	<b>3,036,343</b>	<b>13,612,030</b>	<b>750</b>	<b>3,037,093</b>	<b>13,611,280</b>	<b>18.24%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0782 - Community Services/Mi**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 425 - Substance Abuse Program**

**Fund: 0661 - Mental Health Operations**

**Function: 0234 - Community Services/Sa**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	77,152	23,215	0	23,215	53,937	0	23,215	53,937	30.09%
0200 - Employee Benefits	30,551	9,380	0	9,380	21,171	0	9,380	21,171	30.70%
0800 - Professional Fees and Services	6,221,814	135,522	982,907	1,118,429	5,103,385	0	1,118,429	5,103,385	17.98%
0900 - Supplies, Materials, and Operating Ex	2,780,950	28,214	55,860	84,074	2,696,876	0	84,074	2,696,876	3.02%
1100 - Grants and Benefits	133,477,337	10,826,841	6,451,780	17,278,621	116,198,716	0	17,278,621	116,198,716	12.94%
<b>Total:</b>	<b>142,587,804</b>	<b>11,023,172</b>	<b>7,490,547</b>	<b>18,513,719</b>	<b>124,074,085</b>	<b>0</b>	<b>18,513,719</b>	<b>124,074,085</b>	<b>12.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	142,587,804	11,023,172	7,490,547	18,513,719	124,074,085	0	18,513,719	124,074,085	12.98%
<b>Total:</b>	<b>142,587,804</b>	<b>11,023,172</b>	<b>7,490,547</b>	<b>18,513,719</b>	<b>124,074,085</b>	<b>0</b>	<b>18,513,719</b>	<b>124,074,085</b>	<b>12.98%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 425 - Substance Abuse Program**

**Fund: 0661 - Mental Health Operations**

**Function: 0782 - Community Services/Mi**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	293	708	1,000	-1,000	0	1,000	-1,000	0.00%
<b>Total:</b>	<b>0</b>	<b>293</b>	<b>708</b>	<b>1,000</b>	<b>-1,000</b>	<b>0</b>	<b>1,000</b>	<b>-1,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	293	708	1,000	-1,000	0	1,000	-1,000	0.00%
<b>Total:</b>	<b>0</b>	<b>293</b>	<b>708</b>	<b>1,000</b>	<b>-1,000</b>	<b>0</b>	<b>1,000</b>	<b>-1,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 425 - Substance Abuse Program**

**Fund: 0676 - Indigent Offenders Treatment Fund**

**Function: 0234 - Community Services/Sa**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	115,000	10,705	16,492	27,198	87,803	0	27,198	87,803	23.65%
<b>Total:</b>	<b>115,000</b>	<b>10,705</b>	<b>16,492</b>	<b>27,198</b>	<b>87,803</b>	<b>0</b>	<b>27,198</b>	<b>87,803</b>	<b>23.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0676 - Indigent Offenders Treatment Fund	115,000	10,705	16,492	27,198	87,803	0	27,198	87,803	23.65%
<b>Total:</b>	<b>115,000</b>	<b>10,705</b>	<b>16,492</b>	<b>27,198</b>	<b>87,803</b>	<b>0</b>	<b>27,198</b>	<b>87,803</b>	<b>23.65%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 425 - Substance Abuse Program**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

**Function: 1210 - Opioid Settlement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	110,000				110,000			110,000	
1100 - Grants and Benefits	19,250,503	0	9,242	9,242	19,241,261	0	9,242	19,241,261	0.05%
<b>Total:</b>	<b>19,360,503</b>	<b>0</b>	<b>9,242</b>	<b>9,242</b>	<b>19,351,261</b>	<b>0</b>	<b>9,242</b>	<b>19,351,261</b>	<b>0.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement Fun	19,360,503	0	9,242	9,242	19,351,261	0	9,242	19,351,261	0.05%
<b>Total:</b>	<b>19,360,503</b>	<b>0</b>	<b>9,242</b>	<b>9,242</b>	<b>19,351,261</b>	<b>0</b>	<b>9,242</b>	<b>19,351,261</b>	<b>0.05%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0661 - Mental Health Operations**

**Function: 0305 - Special Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,115,034	1,226,712	0	1,226,712	4,888,322	0	1,226,712	4,888,322	20.06%
0200 - Employee Benefits	2,561,766	509,456	0	509,456	2,052,310	0	509,456	2,052,310	19.89%
0300 - Travel-In State	57,164	4,802	0	4,802	52,362	0	4,802	52,362	8.40%
0400 - Travel-Out of State	19,852	0	0	0	19,852	0	0	19,852	0.00%
0500 - Repairs and Maintenance	19,502	0	0	0	19,502	0	0	19,502	0.00%
0600 - Rentals and Leases	497,483	89,880	67,653	157,532	339,951	0	157,532	339,951	31.67%
0700 - Utilities and Communication	168,939	916	29,219	30,135	138,804	0	30,135	138,804	17.84%
0800 - Professional Fees and Services	1,197,419	12,471	77,364	89,834	1,107,585	0	89,834	1,107,585	7.50%
0900 - Supplies, Materials, and Operating Ex	197,112	85,377	4,179	89,556	107,556	0	89,556	107,556	45.43%
1000 - Transportation Equipment Operations	71,680	7,071	9,954	17,025	54,655	0	17,025	54,655	23.75%
1100 - Grants and Benefits	27,558,971	1,845,212	2,242,581	4,087,793	23,471,178	0	4,087,793	23,471,178	14.83%
1400 - Other Equipment Purchases	58,458	3,567	6,930	10,497	47,961	0	10,497	47,961	17.96%
<b>Total:</b>	<b>38,523,380</b>	<b>3,785,463</b>	<b>2,437,880</b>	<b>6,223,343</b>	<b>32,300,037</b>	<b>0</b>	<b>6,223,343</b>	<b>32,300,037</b>	<b>16.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	38,523,380	3,785,463	2,437,880	6,223,343	32,300,037	0	6,223,343	32,300,037	16.15%
<b>Total:</b>	<b>38,523,380</b>	<b>3,785,463</b>	<b>2,437,880</b>	<b>6,223,343</b>	<b>32,300,037</b>	<b>0</b>	<b>6,223,343</b>	<b>32,300,037</b>	<b>16.15%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0661 - Mental Health Operations**

**Function: 0755 - Patient Treatment And Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	680	0	680	-680	0	680	-680	0.00%
<b>Total:</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>680</b>	<b>-680</b>	<b>0</b>	<b>680</b>	<b>-680</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	680	0	680	-680	0	680	-680	0.00%
<b>Total:</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>680</b>	<b>-680</b>	<b>0</b>	<b>680</b>	<b>-680</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 1200 - Children First Trust Fund**

**Function: 0280 - Children's First Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,142,457	91,571	271,711	363,282	1,779,175	0	363,282	1,779,175	16.96%
<b>Total:</b>	<b>2,142,457</b>	<b>91,571</b>	<b>271,711</b>	<b>363,282</b>	<b>1,779,175</b>	<b>0</b>	<b>363,282</b>	<b>1,779,175</b>	<b>16.96%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	2,142,457	91,571	271,711	363,282	1,779,175	0	363,282	1,779,175	16.96%
<b>Total:</b>	<b>2,142,457</b>	<b>91,571</b>	<b>271,711</b>	<b>363,282</b>	<b>1,779,175</b>	<b>0</b>	<b>363,282</b>	<b>1,779,175</b>	<b>16.96%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 1739 - Alabama Behavior Analyst Licensing Board Fund**

**Function: 0305 - Special Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1739 - Alabama Behavior Analyst Licensing	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0.00%</b>



State of Alabama

Budget Management Approp Unit Summary  
Department: 061 - Mental Health  
Budget Fiscal Year 2025 as of 12/31/2024

Approp Class: 353 - Healthcare

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund

Function: 2040 - ARPA

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,514,788				1,514,788			1,514,788	
<b>Total:</b>	<b>1,514,788</b>				<b>1,514,788</b>			<b>1,514,788</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

Budget Management Approp Unit Summary  
Department: 061 - Mental Health  
Budget Fiscal Year 2025 as of 12/31/2024

Approp Class: 353 - Healthcare

Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen      Function: 2040 - ARPA

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11				11			11	
<b>Total:</b>	<b>11</b>				<b>11</b>			<b>11</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0230 - Arc/Comm Based Programs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	310	0	310	-310	0	310	-310	0.00%
<b>Total:</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>-310</b>	<b>0</b>	<b>310</b>	<b>-310</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	310	0	310	-310	0	310	-310	0.00%
<b>Total:</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>-310</b>	<b>0</b>	<b>310</b>	<b>-310</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0234 - Community Services/Sa**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	0	1,250	1,250	-1,250	0	1,250	-1,250	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>-1,250</b>	<b>0</b>	<b>1,250</b>	<b>-1,250</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0	1,250	1,250	-1,250	0	1,250	-1,250	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>-1,250</b>	<b>0</b>	<b>1,250</b>	<b>-1,250</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0752 - Mental Illness Adm**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	0	2,879	0	2,879	-2,879	0	2,879	-2,879	0.00%
<b>Total:</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>2,879</b>	<b>-2,879</b>	<b>0</b>	<b>2,879</b>	<b>-2,879</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	2,879	0	2,879	-2,879	0	2,879	-2,879	0.00%
<b>Total:</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>2,879</b>	<b>-2,879</b>	<b>0</b>	<b>2,879</b>	<b>-2,879</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0754 - Substance Abuse Adm**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	34	0	34	-34	0	34	-34	0.00%
0800 - Professional Fees and Services	0	-1,250	0	-1,250	1,250	0	-1,250	1,250	0.00%
<b>Total:</b>	<b>0</b>	<b>-1,216</b>	<b>0</b>	<b>-1,216</b>	<b>1,216</b>	<b>0</b>	<b>-1,216</b>	<b>1,216</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	-1,216	0	-1,216	1,216	0	-1,216	1,216	0.00%
<b>Total:</b>	<b>0</b>	<b>-1,216</b>	<b>0</b>	<b>-1,216</b>	<b>1,216</b>	<b>0</b>	<b>-1,216</b>	<b>1,216</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0755 - Patient Treatment And Care**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	63,461,309	13,727,463	0	13,727,463	49,733,846	0	13,727,463	49,733,846	21.63%
0200 - Employee Benefits	24,451,617	6,126,136	0	6,126,136	18,325,481	0	6,126,136	18,325,481	25.05%
0300 - Travel-In State	11,448	0	0	0	11,448	0	0	11,448	0.00%
0400 - Travel-Out of State	25,500	0	0	0	25,500	0	0	25,500	0.00%
0500 - Repairs and Maintenance	276,747	36,621	49,656	86,277	190,470	0	86,277	190,470	31.18%
0600 - Rentals and Leases	1,761,434	211,930	423,575	635,505	1,125,929	0	635,505	1,125,929	36.08%
0700 - Utilities and Communication	2,184,155	222,631	60,317	282,948	1,901,207	0	282,948	1,901,207	12.95%
0800 - Professional Fees and Services	20,480,244	4,493,456	5,402,174	9,895,631	10,584,613	8,468	9,904,099	10,576,145	48.36%
0900 - Supplies, Materials, and Operating Ex	5,070,472	2,284,233	144,293	2,428,526	2,641,946	0	2,428,526	2,641,946	47.90%
1000 - Transportation Equipment Operations	61,470	10,739	22,970	33,709	27,761	0	33,709	27,761	54.84%
1100 - Grants and Benefits	8,851,295	1,122,349	771	1,123,119	7,728,176	0	1,123,119	7,728,176	12.69%
1400 - Other Equipment Purchases	351,184	62,428	25,428	87,856	263,328	83	87,939	263,245	25.04%
<b>Total:</b>	<b>126,986,875</b>	<b>28,297,987</b>	<b>6,129,183</b>	<b>34,427,170</b>	<b>92,559,705</b>	<b>8,552</b>	<b>34,435,722</b>	<b>92,551,153</b>	<b>27.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	126,986,875	28,297,987	6,129,183	34,427,170	92,559,705	8,552	34,435,722	92,551,153	27.12%
<b>Total:</b>	<b>126,986,875</b>	<b>28,297,987</b>	<b>6,129,183</b>	<b>34,427,170</b>	<b>92,559,705</b>	<b>8,552</b>	<b>34,435,722</b>	<b>92,551,153</b>	<b>27.12%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0756 - Transitional Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	1,708	6,592	8,300	-8,300	0	8,300	-8,300	0.00%
<b>Total:</b>	<b>0</b>	<b>1,708</b>	<b>6,592</b>	<b>8,300</b>	<b>-8,300</b>	<b>0</b>	<b>8,300</b>	<b>-8,300</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	1,708	6,592	8,300	-8,300	0	8,300	-8,300	0.00%
<b>Total:</b>	<b>0</b>	<b>1,708</b>	<b>6,592</b>	<b>8,300</b>	<b>-8,300</b>	<b>0</b>	<b>8,300</b>	<b>-8,300</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 0661 - Mental Health Operations**

**Function: 0782 - Community Services/Mi**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	838,103	229,599	0	229,599	608,504	0	229,599	608,504	27.40%
0200 - Employee Benefits	356,646	101,880	0	101,880	254,766	0	101,880	254,766	28.57%
0300 - Travel-In State	22,000	517	0	517	21,483	0	517	21,483	2.35%
0400 - Travel-Out of State	14,000	0	0	0	14,000	0	0	14,000	0.00%
0600 - Rentals and Leases	75,000	16,240	3,593	19,833	55,167	0	19,833	55,167	26.44%
0700 - Utilities and Communication	4,500	0	0	0	4,500	0	0	4,500	0.00%
0800 - Professional Fees and Services	3,013,252	356,153	509,174	865,327	2,147,925	0	865,327	2,147,925	28.72%
0900 - Supplies, Materials, and Operating Ex	1,033,322	10,169	56,657	66,826	966,496	0	66,826	966,496	6.47%
1100 - Grants and Benefits	403,299,456	66,681,418	59,964,752	126,646,170	276,653,286	0	126,646,170	276,653,286	31.40%
1400 - Other Equipment Purchases	16,899	1,964	3,607	5,571	11,328	0	5,571	11,328	32.97%
<b>Total:</b>	<b>408,673,178</b>	<b>67,397,939</b>	<b>60,537,784</b>	<b>127,935,723</b>	<b>280,737,455</b>	<b>0</b>	<b>127,935,723</b>	<b>280,737,455</b>	<b>31.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	408,673,178	67,397,939	60,537,784	127,935,723	280,737,455	0	127,935,723	280,737,455	31.31%
<b>Total:</b>	<b>408,673,178</b>	<b>67,397,939</b>	<b>60,537,784</b>	<b>127,935,723</b>	<b>280,737,455</b>	<b>0</b>	<b>127,935,723</b>	<b>280,737,455</b>	<b>31.31%</b>



**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

**Function: 1210 - Opioid Settlement**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,000,000				7,000,000			7,000,000	
<b>Total:</b>	<b>7,000,000</b>				<b>7,000,000</b>			<b>7,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement Fun	7,000,000				7,000,000			7,000,000	
<b>Total:</b>	<b>7,000,000</b>				<b>7,000,000</b>			<b>7,000,000</b>	



**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 421 - Institut Treat & Care Men III**

**Fund: 1831 - Mental Health Contingency Fund**

**Function: 0755 - Patient Treatment And Care**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	85,000				85,000			85,000	
<b>Total:</b>	<b>85,000</b>				<b>85,000</b>			<b>85,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 422 - Institut Treat & Care Int Dis**

**Fund: 0661 - Mental Health Operations**

**Function: 0230 - Arc/Comm Based Programs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,282,409	615,770	335,354	951,124	3,331,285	0	951,124	3,331,285	22.21%
<b>Total:</b>	<b>4,282,409</b>	<b>615,770</b>	<b>335,354</b>	<b>951,124</b>	<b>3,331,285</b>	<b>0</b>	<b>951,124</b>	<b>3,331,285</b>	<b>22.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	4,282,409	615,770	335,354	951,124	3,331,285	0	951,124	3,331,285	22.21%
<b>Total:</b>	<b>4,282,409</b>	<b>615,770</b>	<b>335,354</b>	<b>951,124</b>	<b>3,331,285</b>	<b>0</b>	<b>951,124</b>	<b>3,331,285</b>	<b>22.21%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 422 - Institut Treat & Care Int Dis**

**Fund: 0661 - Mental Health Operations**

**Function: 0755 - Patient Treatment And Care**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	5,419	0	5,419	-5,419	0	5,419	-5,419	0.00%
0200 - Employee Benefits	0	4,629	0	4,629	-4,629	0	4,629	-4,629	0.00%
<b>Total:</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>10,048</b>	<b>-10,048</b>	<b>0</b>	<b>10,048</b>	<b>-10,048</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	10,048	0	10,048	-10,048	0	10,048	-10,048	0.00%
<b>Total:</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>10,048</b>	<b>-10,048</b>	<b>0</b>	<b>10,048</b>	<b>-10,048</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 422 - Institut Treat & Care Int Dis**

**Fund: 0661 - Mental Health Operations**

**Function: 0763 - Community Services/Id**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,814,697	2,455,652	321	2,455,973	6,358,724	0	2,455,973	6,358,724	27.86%
0200 - Employee Benefits	3,694,949	1,044,062	0	1,044,062	2,650,887	0	1,044,062	2,650,887	28.26%
0300 - Travel-In State	59,540	1,563	0	1,563	57,977	0	1,563	57,977	2.62%
0500 - Repairs and Maintenance	15,000	170	825	996	14,004	0	996	14,004	6.64%
0600 - Rentals and Leases	1,420,943	306,238	161,354	467,592	953,351	6,737	474,329	946,614	33.38%
0700 - Utilities and Communication	218,056	8,628	36,154	44,782	173,274	0	44,782	173,274	20.54%
0800 - Professional Fees and Services	3,794,367	255,223	248,845	504,067	3,290,300	0	504,067	3,290,300	13.28%
0900 - Supplies, Materials, and Operating Ex	2,726,424	370,976	66,307	437,283	2,289,141	0	437,283	2,289,141	16.04%
1000 - Transportation Equipment Operations	67,995	6,048	38,432	44,480	23,515	0	44,480	23,515	65.42%
1100 - Grants and Benefits	667,092,852	185,838,992	5,552,372	191,391,364	475,701,488	0	191,391,364	475,701,488	28.69%
1400 - Other Equipment Purchases	201,100	8,716	38,416	47,132	153,968	0	47,132	153,968	23.44%
<b>Total:</b>	<b>688,105,923</b>	<b>190,296,267</b>	<b>6,143,025</b>	<b>196,439,292</b>	<b>491,666,631</b>	<b>6,737</b>	<b>196,446,029</b>	<b>491,659,894</b>	<b>28.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	688,105,923	190,296,267	6,143,025	196,439,292	491,666,631	6,737	196,446,029	491,659,894	28.55%
<b>Total:</b>	<b>688,105,923</b>	<b>190,296,267</b>	<b>6,143,025</b>	<b>196,439,292</b>	<b>491,666,631</b>	<b>6,737</b>	<b>196,446,029</b>	<b>491,659,894</b>	<b>28.55%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 422 - Institut Treat & Care Int Dis**

**Fund: 0661 - Mental Health Operations**

**Function: 0784 - Individual/Family Support**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	650,000	158,115	4,386	162,501	487,499	0	162,501	487,499	25.00%
<b>Total:</b>	<b>650,000</b>	<b>158,115</b>	<b>4,386</b>	<b>162,501</b>	<b>487,499</b>	<b>0</b>	<b>162,501</b>	<b>487,499</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	650,000	158,115	4,386	162,501	487,499	0	162,501	487,499	25.00%
<b>Total:</b>	<b>650,000</b>	<b>158,115</b>	<b>4,386</b>	<b>162,501</b>	<b>487,499</b>	<b>0</b>	<b>162,501</b>	<b>487,499</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0230 - Arc/Comm Based Programs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0234 - Community Services/Sa**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,627	0	1,627	-1,627	0	1,627	-1,627	0.00%
<b>Total:</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>1,627</b>	<b>-1,627</b>	<b>0</b>	<b>1,627</b>	<b>-1,627</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	1,627	0	1,627	-1,627	0	1,627	-1,627	0.00%
<b>Total:</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>1,627</b>	<b>-1,627</b>	<b>0</b>	<b>1,627</b>	<b>-1,627</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0752 - Mental Illness Adm**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,696,549	1,231,563	0	1,231,563	3,464,986	0	1,231,563	3,464,986	26.22%
0200 - Employee Benefits	1,795,930	468,409	0	468,409	1,327,521	0	468,409	1,327,521	26.08%
0300 - Travel-In State	141,197	8,448	0	8,448	132,749	0	8,448	132,749	5.98%
0400 - Travel-Out of State	127,001	1,792	0	1,792	125,209	0	1,792	125,209	1.41%
0500 - Repairs and Maintenance	3,000	0	1,500	1,500	1,500	0	1,500	1,500	50.00%
0600 - Rentals and Leases	140,560	60,511	18,723	79,233	61,327	0	79,233	61,327	56.37%
0700 - Utilities and Communication	59,000	2,204	22,796	25,000	34,000	0	25,000	34,000	42.37%
0800 - Professional Fees and Services	67,160	0	1,476	1,476	65,684	0	1,476	65,684	2.20%
0900 - Supplies, Materials, and Operating Ex	150,975	38,397	6,368	44,765	106,210	0	44,765	106,210	29.65%
1000 - Transportation Equipment Operations	41,483	1,407	13,343	14,750	26,733	0	14,750	26,733	35.56%
1100 - Grants and Benefits	164,545	0	0	0	164,545	0	0	164,545	0.00%
1400 - Other Equipment Purchases	116,021	65	7,708	7,773	108,248	0	7,773	108,248	6.70%
<b>Total:</b>	<b>7,503,421</b>	<b>1,812,795</b>	<b>71,914</b>	<b>1,884,709</b>	<b>5,618,712</b>	<b>0</b>	<b>1,884,709</b>	<b>5,618,712</b>	<b>25.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	7,503,421	1,812,795	71,914	1,884,709	5,618,712	0	1,884,709	5,618,712	25.12%
<b>Total:</b>	<b>7,503,421</b>	<b>1,812,795</b>	<b>71,914</b>	<b>1,884,709</b>	<b>5,618,712</b>	<b>0</b>	<b>1,884,709</b>	<b>5,618,712</b>	<b>25.12%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0753 - Intellectual Disabilities Adm**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,409,220	781,973	0	781,973	2,627,247	0	781,973	2,627,247	22.94%
0200 - Employee Benefits	1,279,455	286,008	0	286,008	993,447	0	286,008	993,447	22.35%
0300 - Travel-In State	5,000	1,730	0	1,730	3,270	0	1,730	3,270	34.61%
0400 - Travel-Out of State	9,400	0	0	0	9,400	0	0	9,400	0.00%
0500 - Repairs and Maintenance	1,151	0	0	0	1,151	0	0	1,151	0.00%
0600 - Rentals and Leases	211,199	39,911	11,752	51,664	159,535	0	51,664	159,535	24.46%
0700 - Utilities and Communication	35,500	0	4,000	4,000	31,500	0	4,000	31,500	11.27%
0800 - Professional Fees and Services	35,400	0	0	0	35,400	0	0	35,400	0.00%
0900 - Supplies, Materials, and Operating Ex	48,600	24,945	4,078	29,023	19,577	0	29,023	19,577	59.72%
1000 - Transportation Equipment Operations	7,000	439	2,061	2,500	4,500	2,500	5,000	2,000	71.43%
1100 - Grants and Benefits	2,285,668	0	0	0	2,285,668	0	0	2,285,668	0.00%
1400 - Other Equipment Purchases	209,948	2,667	2,515	5,182	204,766	1,964	7,146	202,802	3.40%
<b>Total:</b>	<b>7,537,541</b>	<b>1,137,674</b>	<b>24,406</b>	<b>1,162,080</b>	<b>6,375,461</b>	<b>4,464</b>	<b>1,166,544</b>	<b>6,370,997</b>	<b>15.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	7,537,541	1,137,674	24,406	1,162,080	6,375,461	4,464	1,166,544	6,370,997	15.48%
<b>Total:</b>	<b>7,537,541</b>	<b>1,137,674</b>	<b>24,406</b>	<b>1,162,080</b>	<b>6,375,461</b>	<b>4,464</b>	<b>1,166,544</b>	<b>6,370,997</b>	<b>15.48%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0754 - Substance Abuse Adm**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,816,402	475,347	0	475,347	2,341,055	0	475,347	2,341,055	16.88%
0200 - Employee Benefits	1,124,239	179,329	0	179,329	944,910	0	179,329	944,910	15.95%
0300 - Travel-In State	73,497	3,905	0	3,905	69,592	0	3,905	69,592	5.31%
0400 - Travel-Out of State	71,031	0	0	0	71,031	0	0	71,031	0.00%
0500 - Repairs and Maintenance	13,000	0	1,500	1,500	11,500	0	1,500	11,500	11.54%
0600 - Rentals and Leases	432,496	55,856	28,099	83,955	348,541	0	83,955	348,541	19.41%
0700 - Utilities and Communication	95,000	781	11,219	12,000	83,000	0	12,000	83,000	12.63%
0800 - Professional Fees and Services	992,474	55,125	577,843	632,968	359,506	0	632,968	359,506	63.78%
0900 - Supplies, Materials, and Operating Ex	1,006,775	46,742	30,327	77,069	929,706	0	77,069	929,706	7.66%
1000 - Transportation Equipment Operations	35,000	1,986	10,264	12,250	22,750	0	12,250	22,750	35.00%
1100 - Grants and Benefits	167,823	0	0	0	167,823	0	0	167,823	0.00%
1400 - Other Equipment Purchases	101,000	65	4,408	4,473	96,527	0	4,473	96,527	4.43%
<b>Total:</b>	<b>6,928,737</b>	<b>819,135</b>	<b>663,659</b>	<b>1,482,794</b>	<b>5,445,943</b>	<b>0</b>	<b>1,482,794</b>	<b>5,445,943</b>	<b>21.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	6,928,737	819,135	663,659	1,482,794	5,445,943	0	1,482,794	5,445,943	21.40%
<b>Total:</b>	<b>6,928,737</b>	<b>819,135</b>	<b>663,659</b>	<b>1,482,794</b>	<b>5,445,943</b>	<b>0</b>	<b>1,482,794</b>	<b>5,445,943</b>	<b>21.40%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0755 - Patient Treatment And Care**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	4,807	0	4,807	-4,807	0	4,807	-4,807	0.00%
<b>Total:</b>	<b>0</b>	<b>4,807</b>	<b>0</b>	<b>4,807</b>	<b>-4,807</b>	<b>0</b>	<b>4,807</b>	<b>-4,807</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	4,807	0	4,807	-4,807	0	4,807	-4,807	0.00%
<b>Total:</b>	<b>0</b>	<b>4,807</b>	<b>0</b>	<b>4,807</b>	<b>-4,807</b>	<b>0</b>	<b>4,807</b>	<b>-4,807</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0763 - Community Services/Id**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	170	0	170	-170	0	170	-170	0.00%
<b>Total:</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	170	0	170	-170	0	170	-170	0.00%
<b>Total:</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0</b>	<b>170</b>	<b>-170</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0764 - Agency Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,761,033	679,653	0	679,653	2,081,380	0	679,653	2,081,380	24.62%
0200 - Employee Benefits	1,065,072	252,241	0	252,241	812,831	0	252,241	812,831	23.68%
0300 - Travel-In State	25,500	1,871	0	1,871	23,629	0	1,871	23,629	7.34%
0400 - Travel-Out of State	9,500	958	0	958	8,542	0	958	8,542	10.09%
0500 - Repairs and Maintenance	5,250	0	0	0	5,250	0	0	5,250	0.00%
0600 - Rentals and Leases	64,300	5,011	3,303	8,314	55,986	0	8,314	55,986	12.93%
0700 - Utilities and Communication	44,800	1,332	14,514	15,846	28,954	0	15,846	28,954	35.37%
0800 - Professional Fees and Services	253,229	4,937	56,392	61,329	191,900	0	61,329	191,900	24.22%
0900 - Supplies, Materials, and Operating Ex	107,145	29,641	14,272	43,913	63,232	0	43,913	63,232	40.98%
1000 - Transportation Equipment Operations	38,000	3,398	24,602	28,000	10,000	0	28,000	10,000	73.68%
1100 - Grants and Benefits	5,928	0	0	0	5,928	0	0	5,928	0.00%
1300 - Transportation Equipment Purchases	8,300	0	0	0	8,300	0	0	8,300	0.00%
1400 - Other Equipment Purchases	75,337	3,277	7,981	11,258	64,079	0	11,258	64,079	14.94%
<b>Total:</b>	<b>4,463,394</b>	<b>982,319</b>	<b>121,064</b>	<b>1,103,383</b>	<b>3,360,011</b>	<b>0</b>	<b>1,103,383</b>	<b>3,360,011</b>	<b>24.72%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	4,463,394	982,319	121,064	1,103,383	3,360,011	0	1,103,383	3,360,011	24.72%
<b>Total:</b>	<b>4,463,394</b>	<b>982,319</b>	<b>121,064</b>	<b>1,103,383</b>	<b>3,360,011</b>	<b>0</b>	<b>1,103,383</b>	<b>3,360,011</b>	<b>24.72%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0772 - Central Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,068,933	1,501,082	0	1,501,082	5,567,851	0	1,501,082	5,567,851	21.23%
0200 - Employee Benefits	2,796,476	560,564	0	560,564	2,235,912	0	560,564	2,235,912	20.05%
0300 - Travel-In State	79,400	12,326	0	12,326	67,074	0	12,326	67,074	15.52%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	1,349,502	249,543	70,747	320,290	1,029,212	0	320,290	1,029,212	23.73%
0700 - Utilities and Communication	290,256	2,297	22,423	24,720	265,536	750	25,470	264,786	8.77%
0800 - Professional Fees and Services	3,551,282	186,892	172,426	359,318	3,191,964	0	359,318	3,191,964	10.12%
0900 - Supplies, Materials, and Operating Ex	725,967	107,332	95,597	202,929	523,038	0	202,929	523,038	27.95%
1000 - Transportation Equipment Operations	66,250	9,097	37,003	46,100	20,150	0	46,100	20,150	69.58%
1100 - Grants and Benefits	617,107	0	0	0	617,107	0	0	617,107	0.00%
1400 - Other Equipment Purchases	90,200	7,474	1,540	9,015	81,186	0	9,015	81,186	9.99%
<b>Total:</b>	<b>16,648,373</b>	<b>2,636,607</b>	<b>399,736</b>	<b>3,036,343</b>	<b>13,612,030</b>	<b>750</b>	<b>3,037,093</b>	<b>13,611,280</b>	<b>18.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	16,648,373	2,636,607	399,736	3,036,343	13,612,030	750	3,037,093	13,611,280	18.24%
<b>Total:</b>	<b>16,648,373</b>	<b>2,636,607</b>	<b>399,736</b>	<b>3,036,343</b>	<b>13,612,030</b>	<b>750</b>	<b>3,037,093</b>	<b>13,611,280</b>	<b>18.24%</b>



**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 424 - Administrative Services**

**Fund: 0661 - Mental Health Operations**

**Function: 0782 - Community Services/Mi**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 425 - Substance Abuse Program**

**Fund: 0661 - Mental Health Operations**

**Function: 0234 - Community Services/Sa**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	77,152	23,215	0	23,215	53,937	0	23,215	53,937	30.09%
0200 - Employee Benefits	30,551	9,380	0	9,380	21,171	0	9,380	21,171	30.70%
0800 - Professional Fees and Services	6,221,814	135,522	982,907	1,118,429	5,103,385	0	1,118,429	5,103,385	17.98%
0900 - Supplies, Materials, and Operating Ex	2,780,950	28,214	55,860	84,074	2,696,876	0	84,074	2,696,876	3.02%
1100 - Grants and Benefits	133,477,337	10,826,841	6,451,780	17,278,621	116,198,716	0	17,278,621	116,198,716	12.94%
<b>Total:</b>	<b>142,587,804</b>	<b>11,023,172</b>	<b>7,490,547</b>	<b>18,513,719</b>	<b>124,074,085</b>	<b>0</b>	<b>18,513,719</b>	<b>124,074,085</b>	<b>12.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	142,587,804	11,023,172	7,490,547	18,513,719	124,074,085	0	18,513,719	124,074,085	12.98%
<b>Total:</b>	<b>142,587,804</b>	<b>11,023,172</b>	<b>7,490,547</b>	<b>18,513,719</b>	<b>124,074,085</b>	<b>0</b>	<b>18,513,719</b>	<b>124,074,085</b>	<b>12.98%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 425 - Substance Abuse Program**

**Fund: 0661 - Mental Health Operations**

**Function: 0782 - Community Services/Mi**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	293	708	1,000	-1,000	0	1,000	-1,000	0.00%
<b>Total:</b>	<b>0</b>	<b>293</b>	<b>708</b>	<b>1,000</b>	<b>-1,000</b>	<b>0</b>	<b>1,000</b>	<b>-1,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	293	708	1,000	-1,000	0	1,000	-1,000	0.00%
<b>Total:</b>	<b>0</b>	<b>293</b>	<b>708</b>	<b>1,000</b>	<b>-1,000</b>	<b>0</b>	<b>1,000</b>	<b>-1,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 425 - Substance Abuse Program**

**Fund: 0676 - Indigent Offenders Treatment Fund**

**Function: 0234 - Community Services/Sa**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	115,000	10,705	16,492	27,198	87,803	0	27,198	87,803	23.65%
<b>Total:</b>	<b>115,000</b>	<b>10,705</b>	<b>16,492</b>	<b>27,198</b>	<b>87,803</b>	<b>0</b>	<b>27,198</b>	<b>87,803</b>	<b>23.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0676 - Indigent Offenders Treatment Fund	115,000	10,705	16,492	27,198	87,803	0	27,198	87,803	23.65%
<b>Total:</b>	<b>115,000</b>	<b>10,705</b>	<b>16,492</b>	<b>27,198</b>	<b>87,803</b>	<b>0</b>	<b>27,198</b>	<b>87,803</b>	<b>23.65%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 425 - Substance Abuse Program**

**Fund: 1822 - Opioid Treatment and Abatement Fund**

**Function: 1210 - Opioid Settlement**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	110,000				110,000			110,000	
1100 - Grants and Benefits	19,250,503	0	9,242	9,242	19,241,261	0	9,242	19,241,261	0.05%
<b>Total:</b>	<b>19,360,503</b>	<b>0</b>	<b>9,242</b>	<b>9,242</b>	<b>19,351,261</b>	<b>0</b>	<b>9,242</b>	<b>19,351,261</b>	<b>0.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement Fun	19,360,503	0	9,242	9,242	19,351,261	0	9,242	19,351,261	0.05%
<b>Total:</b>	<b>19,360,503</b>	<b>0</b>	<b>9,242</b>	<b>9,242</b>	<b>19,351,261</b>	<b>0</b>	<b>9,242</b>	<b>19,351,261</b>	<b>0.05%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0661 - Mental Health Operations**

**Function: 0305 - Special Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,115,034	1,226,712	0	1,226,712	4,888,322	0	1,226,712	4,888,322	20.06%
0200 - Employee Benefits	2,561,766	509,456	0	509,456	2,052,310	0	509,456	2,052,310	19.89%
0300 - Travel-In State	57,164	4,802	0	4,802	52,362	0	4,802	52,362	8.40%
0400 - Travel-Out of State	19,852	0	0	0	19,852	0	0	19,852	0.00%
0500 - Repairs and Maintenance	19,502	0	0	0	19,502	0	0	19,502	0.00%
0600 - Rentals and Leases	497,483	89,880	67,653	157,532	339,951	0	157,532	339,951	31.67%
0700 - Utilities and Communication	168,939	916	29,219	30,135	138,804	0	30,135	138,804	17.84%
0800 - Professional Fees and Services	1,197,419	12,471	77,364	89,834	1,107,585	0	89,834	1,107,585	7.50%
0900 - Supplies, Materials, and Operating Ex	197,112	85,377	4,179	89,556	107,556	0	89,556	107,556	45.43%
1000 - Transportation Equipment Operations	71,680	7,071	9,954	17,025	54,655	0	17,025	54,655	23.75%
1100 - Grants and Benefits	27,558,971	1,845,212	2,242,581	4,087,793	23,471,178	0	4,087,793	23,471,178	14.83%
1400 - Other Equipment Purchases	58,458	3,567	6,930	10,497	47,961	0	10,497	47,961	17.96%
<b>Total:</b>	<b>38,523,380</b>	<b>3,785,463</b>	<b>2,437,880</b>	<b>6,223,343</b>	<b>32,300,037</b>	<b>0</b>	<b>6,223,343</b>	<b>32,300,037</b>	<b>16.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	38,523,380	3,785,463	2,437,880	6,223,343	32,300,037	0	6,223,343	32,300,037	16.15%
<b>Total:</b>	<b>38,523,380</b>	<b>3,785,463</b>	<b>2,437,880</b>	<b>6,223,343</b>	<b>32,300,037</b>	<b>0</b>	<b>6,223,343</b>	<b>32,300,037</b>	<b>16.15%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0661 - Mental Health Operations**

**Function: 0755 - Patient Treatment And Care**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	680	0	680	-680	0	680	-680	0.00%
<b>Total:</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>680</b>	<b>-680</b>	<b>0</b>	<b>680</b>	<b>-680</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	680	0	680	-680	0	680	-680	0.00%
<b>Total:</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>680</b>	<b>-680</b>	<b>0</b>	<b>680</b>	<b>-680</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 1200 - Children First Trust Fund**

**Function: 0280 - Children's First Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,142,457	91,571	271,711	363,282	1,779,175	0	363,282	1,779,175	16.96%
<b>Total:</b>	<b>2,142,457</b>	<b>91,571</b>	<b>271,711</b>	<b>363,282</b>	<b>1,779,175</b>	<b>0</b>	<b>363,282</b>	<b>1,779,175</b>	<b>16.96%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	2,142,457	91,571	271,711	363,282	1,779,175	0	363,282	1,779,175	16.96%
<b>Total:</b>	<b>2,142,457</b>	<b>91,571</b>	<b>271,711</b>	<b>363,282</b>	<b>1,779,175</b>	<b>0</b>	<b>363,282</b>	<b>1,779,175</b>	<b>16.96%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 061 - Mental Health**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 1739 - Alabama Behavior Analyst Licensing Board Fund**

**Function: 0305 - Special Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1739 - Alabama Behavior Analyst Licensing	40,000	0	0	0	40,000	0	0	40,000	0.00%
<b>Total:</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	48,076,578	12,843,177	0	12,843,177	35,233,401	0	12,843,177	35,233,401	26.71%
0200 - Employee Benefits	20,265,390	5,434,098	0	5,434,098	14,831,292	0	5,434,098	14,831,292	26.81%
0300 - Travel-In State	263,080	20,973	0	20,973	242,107	0	20,973	242,107	7.97%
0400 - Travel-Out of State	234,503	1,131	0	1,131	233,372	0	1,131	233,372	0.48%
0500 - Repairs and Maintenance	67,800	263	0	263	67,537	0	263	67,537	0.39%
0600 - Rentals and Leases	5,914,994	1,390,220	279,054	1,669,274	4,245,720	0	1,669,274	4,245,720	28.22%
0700 - Utilities and Communication	4,773,553	686,253	1,174,600	1,860,853	2,912,700	0	1,860,853	2,912,700	38.98%
0800 - Professional Fees and Services	141,503,257	11,889,572	41,143,054	53,032,626	88,470,631	0	53,032,626	88,470,631	37.48%
0900 - Supplies, Materials, and Operating Ex	10,319,209	854,670	3,247,000	4,101,670	6,217,539	0	4,101,670	6,217,539	39.75%
1000 - Transportation Equipment Operations	31,894	6,099	9,701	15,800	16,094	0	15,800	16,094	49.54%
1100 - Grants and Benefits	9,730,983,076	2,272,406,669	0	2,272,406,669	7,458,576,407	0	2,272,406,669	7,458,576,407	23.35%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	1,048,091	34,041	17,573	51,614	996,477	0	51,614	996,477	4.92%
<b>Total:</b>	<b>9,963,581,425</b>	<b>2,305,567,165</b>	<b>45,870,982</b>	<b>2,351,438,147</b>	<b>7,612,143,278</b>	<b>0</b>	<b>2,351,438,147</b>	<b>7,612,143,278</b>	<b>23.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	1,123,528,877	253,928,757	0	253,928,757	869,600,120	0	253,928,757	869,600,120	22.60%
0349 - Alabama Medicaid Fund	8,382,163,615	1,935,847,220	45,870,982	1,981,718,201	6,400,445,414	0	1,981,718,201	6,400,445,414	23.64%
0564 - Ala Health Care Trust Fund	457,888,933	115,791,188	0	115,791,188	342,097,745	0	115,791,188	342,097,745	25.29%
<b>Total:</b>	<b>9,963,581,425</b>	<b>2,305,567,165</b>	<b>45,870,982</b>	<b>2,351,438,147</b>	<b>7,612,143,278</b>	<b>0</b>	<b>2,351,438,147</b>	<b>7,612,143,278</b>	<b>23.60%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	48,076,578	12,843,177	0	12,843,177	35,233,401	0	12,843,177	35,233,401	26.71%
0200 - Employee Benefits	20,265,390	5,434,098	0	5,434,098	14,831,292	0	5,434,098	14,831,292	26.81%
0300 - Travel-In State	263,080	20,973	0	20,973	242,107	0	20,973	242,107	7.97%
0400 - Travel-Out of State	234,503	1,131	0	1,131	233,372	0	1,131	233,372	0.48%
0500 - Repairs and Maintenance	67,800	263	0	263	67,537	0	263	67,537	0.39%
0600 - Rentals and Leases	5,914,994	1,390,220	279,054	1,669,274	4,245,720	0	1,669,274	4,245,720	28.22%
0700 - Utilities and Communication	4,773,553	686,253	1,174,600	1,860,853	2,912,700	0	1,860,853	2,912,700	38.98%
0800 - Professional Fees and Services	141,503,257	11,889,572	41,143,054	53,032,626	88,470,631	0	53,032,626	88,470,631	37.48%
0900 - Supplies, Materials, and Operating Ex	10,319,209	854,670	3,247,000	4,101,670	6,217,539	0	4,101,670	6,217,539	39.75%
1000 - Transportation Equipment Operations	31,894	6,099	9,701	15,800	16,094	0	15,800	16,094	49.54%
1100 - Grants and Benefits	9,730,983,076	2,272,406,669	0	2,272,406,669	7,458,576,407	0	2,272,406,669	7,458,576,407	23.35%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	1,048,091	34,041	17,573	51,614	996,477	0	51,614	996,477	4.92%
<b>Total:</b>	<b>9,963,581,425</b>	<b>2,305,567,165</b>	<b>45,870,982</b>	<b>2,351,438,147</b>	<b>7,612,143,278</b>	<b>0</b>	<b>2,351,438,147</b>	<b>7,612,143,278</b>	<b>23.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	1,123,528,877	253,928,757	0	253,928,757	869,600,120	0	253,928,757	869,600,120	22.60%
0349 - Alabama Medicaid Fund	8,382,163,615	1,935,847,220	45,870,982	1,981,718,201	6,400,445,414	0	1,981,718,201	6,400,445,414	23.64%
0564 - Ala Health Care Trust Fund	457,888,933	115,791,188	0	115,791,188	342,097,745	0	115,791,188	342,097,745	25.29%
<b>Total:</b>	<b>9,963,581,425</b>	<b>2,305,567,165</b>	<b>45,870,982</b>	<b>2,351,438,147</b>	<b>7,612,143,278</b>	<b>0</b>	<b>2,351,438,147</b>	<b>7,612,143,278</b>	<b>23.60%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	16,346,416	2,958,436	0	2,958,436	13,387,980	0	2,958,436	13,387,980	18.10%
0200 - Employee Benefits	6,936,138	1,291,386	0	1,291,386	5,644,752	0	1,291,386	5,644,752	18.62%
1100 - Grants and Benefits	1,100,246,323	249,678,935	0	249,678,935	850,567,388	0	249,678,935	850,567,388	22.69%
<b>Total:</b>	<b>1,123,528,877</b>	<b>253,928,757</b>	<b>0</b>	<b>253,928,757</b>	<b>869,600,120</b>	<b>0</b>	<b>253,928,757</b>	<b>869,600,120</b>	<b>22.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	1,123,528,877	253,928,757	0	253,928,757	869,600,120	0	253,928,757	869,600,120	22.60%
<b>Total:</b>	<b>1,123,528,877</b>	<b>253,928,757</b>	<b>0</b>	<b>253,928,757</b>	<b>869,600,120</b>	<b>0</b>	<b>253,928,757</b>	<b>869,600,120</b>	<b>22.60%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	31,730,162	9,884,742	0	9,884,742	21,845,420	0	9,884,742	21,845,420	31.15%
0200 - Employee Benefits	13,329,252	4,142,712	0	4,142,712	9,186,540	0	4,142,712	9,186,540	31.08%
0300 - Travel-In State	263,080	20,973	0	20,973	242,107	0	20,973	242,107	7.97%
0400 - Travel-Out of State	234,503	1,131	0	1,131	233,372	0	1,131	233,372	0.48%
0500 - Repairs and Maintenance	67,800	263	0	263	67,537	0	263	67,537	0.39%
0600 - Rentals and Leases	5,914,994	1,390,220	279,054	1,669,274	4,245,720	0	1,669,274	4,245,720	28.22%
0700 - Utilities and Communication	4,773,553	686,253	1,174,600	1,860,853	2,912,700	0	1,860,853	2,912,700	38.98%
0800 - Professional Fees and Services	141,503,257	11,889,572	41,143,054	53,032,626	88,470,631	0	53,032,626	88,470,631	37.48%
0900 - Supplies, Materials, and Operating Ex	10,319,209	854,670	3,247,000	4,101,670	6,217,539	0	4,101,670	6,217,539	39.75%
1000 - Transportation Equipment Operations	31,894	6,099	9,701	15,800	16,094	0	15,800	16,094	49.54%
1100 - Grants and Benefits	8,172,847,820	1,906,936,546	0	1,906,936,546	6,265,911,274	0	1,906,936,546	6,265,911,274	23.33%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	1,048,091	34,041	17,573	51,614	996,477	0	51,614	996,477	4.92%
<b>Total:</b>	<b>8,382,163,615</b>	<b>1,935,847,220</b>	<b>45,870,982</b>	<b>1,981,718,201</b>	<b>6,400,445,414</b>	<b>0</b>	<b>1,981,718,201</b>	<b>6,400,445,414</b>	<b>23.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	8,382,163,615	1,935,847,220	45,870,982	1,981,718,201	6,400,445,414	0	1,981,718,201	6,400,445,414	23.64%
<b>Total:</b>	<b>8,382,163,615</b>	<b>1,935,847,220</b>	<b>45,870,982</b>	<b>1,981,718,201</b>	<b>6,400,445,414</b>	<b>0</b>	<b>1,981,718,201</b>	<b>6,400,445,414</b>	<b>23.64%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0564 - Ala Health Care Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	457,888,933	115,791,188	0	115,791,188	342,097,745	0	115,791,188	342,097,745	25.29%
<b>Total:</b>	<b>457,888,933</b>	<b>115,791,188</b>	<b>0</b>	<b>115,791,188</b>	<b>342,097,745</b>	<b>0</b>	<b>115,791,188</b>	<b>342,097,745</b>	<b>25.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	457,888,933	115,791,188	0	115,791,188	342,097,745	0	115,791,188	342,097,745	25.29%
<b>Total:</b>	<b>457,888,933</b>	<b>115,791,188</b>	<b>0</b>	<b>115,791,188</b>	<b>342,097,745</b>	<b>0</b>	<b>115,791,188</b>	<b>342,097,745</b>	<b>25.29%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0205 - Nursing Home Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	218,400,000	43,218,615	0	43,218,615	175,181,385	0	43,218,615	175,181,385	19.79%
<b>Total:</b>	<b>218,400,000</b>	<b>43,218,615</b>	<b>0</b>	<b>43,218,615</b>	<b>175,181,385</b>	<b>0</b>	<b>43,218,615</b>	<b>175,181,385</b>	<b>19.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	218,400,000	43,218,615	0	43,218,615	175,181,385	0	43,218,615	175,181,385	19.79%
<b>Total:</b>	<b>218,400,000</b>	<b>43,218,615</b>	<b>0</b>	<b>43,218,615</b>	<b>175,181,385</b>	<b>0</b>	<b>43,218,615</b>	<b>175,181,385</b>	<b>19.79%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0206 - Hospital Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,000,000	22,000,000	0	22,000,000	0	0	22,000,000	0	100.00%
<b>Total:</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	22,000,000	22,000,000	0	22,000,000	0	0	22,000,000	0	100.00%
<b>Total:</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0207 - Physician Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	219,600,000	37,032,845	0	37,032,845	182,567,155	0	37,032,845	182,567,155	16.86%
<b>Total:</b>	<b>219,600,000</b>	<b>37,032,845</b>	<b>0</b>	<b>37,032,845</b>	<b>182,567,155</b>	<b>0</b>	<b>37,032,845</b>	<b>182,567,155</b>	<b>16.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	219,600,000	37,032,845	0	37,032,845	182,567,155	0	37,032,845	182,567,155	16.86%
<b>Total:</b>	<b>219,600,000</b>	<b>37,032,845</b>	<b>0</b>	<b>37,032,845</b>	<b>182,567,155</b>	<b>0</b>	<b>37,032,845</b>	<b>182,567,155</b>	<b>16.86%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0208 - Pharmaceutical**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	359,800,000	90,770,563	0	90,770,563	269,029,437	0	90,770,563	269,029,437	25.23%
<b>Total:</b>	<b>359,800,000</b>	<b>90,770,563</b>	<b>0</b>	<b>90,770,563</b>	<b>269,029,437</b>	<b>0</b>	<b>90,770,563</b>	<b>269,029,437</b>	<b>25.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	359,800,000	90,770,563	0	90,770,563	269,029,437	0	90,770,563	269,029,437	25.23%
<b>Total:</b>	<b>359,800,000</b>	<b>90,770,563</b>	<b>0</b>	<b>90,770,563</b>	<b>269,029,437</b>	<b>0</b>	<b>90,770,563</b>	<b>269,029,437</b>	<b>25.23%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0209 - Health Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	63,900,000	10,640,487	0	10,640,487	53,259,513	0	10,640,487	53,259,513	16.65%
<b>Total:</b>	<b>63,900,000</b>	<b>10,640,487</b>	<b>0</b>	<b>10,640,487</b>	<b>53,259,513</b>	<b>0</b>	<b>10,640,487</b>	<b>53,259,513</b>	<b>16.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	63,900,000	10,640,487	0	10,640,487	53,259,513	0	10,640,487	53,259,513	16.65%
<b>Total:</b>	<b>63,900,000</b>	<b>10,640,487</b>	<b>0</b>	<b>10,640,487</b>	<b>53,259,513</b>	<b>0</b>	<b>10,640,487</b>	<b>53,259,513</b>	<b>16.65%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0210 - Alternative Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	41,600,000	6,404,866	0	6,404,866	35,195,134	0	6,404,866	35,195,134	15.40%
<b>Total:</b>	<b>41,600,000</b>	<b>6,404,866</b>	<b>0</b>	<b>6,404,866</b>	<b>35,195,134</b>	<b>0</b>	<b>6,404,866</b>	<b>35,195,134</b>	<b>15.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	41,600,000	6,404,866	0	6,404,866	35,195,134	0	6,404,866	35,195,134	15.40%
<b>Total:</b>	<b>41,600,000</b>	<b>6,404,866</b>	<b>0</b>	<b>6,404,866</b>	<b>35,195,134</b>	<b>0</b>	<b>6,404,866</b>	<b>35,195,134</b>	<b>15.40%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0211 - Administrative Cost**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	16,346,416	2,958,436	0	2,958,436	13,387,980	0	2,958,436	13,387,980	18.10%
0200 - Employee Benefits	6,936,138	1,291,386	0	1,291,386	5,644,752	0	1,291,386	5,644,752	18.62%
<b>Total:</b>	<b>23,282,554</b>	<b>4,249,822</b>	<b>0</b>	<b>4,249,822</b>	<b>19,032,732</b>	<b>0</b>	<b>4,249,822</b>	<b>19,032,732</b>	<b>18.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	23,282,554	4,249,822	0	4,249,822	19,032,732	0	4,249,822	19,032,732	18.25%
<b>Total:</b>	<b>23,282,554</b>	<b>4,249,822</b>	<b>0</b>	<b>4,249,822</b>	<b>19,032,732</b>	<b>0</b>	<b>4,249,822</b>	<b>19,032,732</b>	<b>18.25%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0744 - Health Insurance Premiums**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	174,946,323	39,611,559	0	39,611,559	135,334,764	0	39,611,559	135,334,764	22.64%
<b>Total:</b>	<b>174,946,323</b>	<b>39,611,559</b>	<b>0</b>	<b>39,611,559</b>	<b>135,334,764</b>	<b>0</b>	<b>39,611,559</b>	<b>135,334,764</b>	<b>22.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	174,946,323	39,611,559	0	39,611,559	135,334,764	0	39,611,559	135,334,764	22.64%
<b>Total:</b>	<b>174,946,323</b>	<b>39,611,559</b>	<b>0</b>	<b>39,611,559</b>	<b>135,334,764</b>	<b>0</b>	<b>39,611,559</b>	<b>135,334,764</b>	<b>22.64%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0205 - Nursing Home Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,060,484,568	220,992,942	0	220,992,942	839,491,626	0	220,992,942	839,491,626	20.84%
<b>Total:</b>	<b>1,060,484,568</b>	<b>220,992,942</b>	<b>0</b>	<b>220,992,942</b>	<b>839,491,626</b>	<b>0</b>	<b>220,992,942</b>	<b>839,491,626</b>	<b>20.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	1,060,484,568	220,992,942	0	220,992,942	839,491,626	0	220,992,942	839,491,626	20.84%
<b>Total:</b>	<b>1,060,484,568</b>	<b>220,992,942</b>	<b>0</b>	<b>220,992,942</b>	<b>839,491,626</b>	<b>0</b>	<b>220,992,942</b>	<b>839,491,626</b>	<b>20.84%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0206 - Hospital Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,113,768,023	753,473,831	0	753,473,831	2,360,294,192	0	753,473,831	2,360,294,192	24.20%
<b>Total:</b>	<b>3,113,768,023</b>	<b>753,473,831</b>	<b>0</b>	<b>753,473,831</b>	<b>2,360,294,192</b>	<b>0</b>	<b>753,473,831</b>	<b>2,360,294,192</b>	<b>24.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	3,113,768,023	753,473,831	0	753,473,831	2,360,294,192	0	753,473,831	2,360,294,192	24.20%
<b>Total:</b>	<b>3,113,768,023</b>	<b>753,473,831</b>	<b>0</b>	<b>753,473,831</b>	<b>2,360,294,192</b>	<b>0</b>	<b>753,473,831</b>	<b>2,360,294,192</b>	<b>24.20%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0207 - Physician Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	659,021,847	166,679,876	0	166,679,876	492,341,971	0	166,679,876	492,341,971	25.29%
<b>Total:</b>	<b>659,021,847</b>	<b>166,679,876</b>	<b>0</b>	<b>166,679,876</b>	<b>492,341,971</b>	<b>0</b>	<b>166,679,876</b>	<b>492,341,971</b>	<b>25.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	659,021,847	166,679,876	0	166,679,876	492,341,971	0	166,679,876	492,341,971	25.29%
<b>Total:</b>	<b>659,021,847</b>	<b>166,679,876</b>	<b>0</b>	<b>166,679,876</b>	<b>492,341,971</b>	<b>0</b>	<b>166,679,876</b>	<b>492,341,971</b>	<b>25.29%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0208 - Pharmaceutical**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	678,783,183	178,409,548	0	178,409,548	500,373,635	0	178,409,548	500,373,635	26.28%
<b>Total:</b>	<b>678,783,183</b>	<b>178,409,548</b>	<b>0</b>	<b>178,409,548</b>	<b>500,373,635</b>	<b>0</b>	<b>178,409,548</b>	<b>500,373,635</b>	<b>26.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	678,783,183	178,409,548	0	178,409,548	500,373,635	0	178,409,548	500,373,635	26.28%
<b>Total:</b>	<b>678,783,183</b>	<b>178,409,548</b>	<b>0</b>	<b>178,409,548</b>	<b>500,373,635</b>	<b>0</b>	<b>178,409,548</b>	<b>500,373,635</b>	<b>26.28%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0209 - Health Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	340,894,797	82,749,095	0	82,749,095	258,145,702	0	82,749,095	258,145,702	24.27%
<b>Total:</b>	<b>340,894,797</b>	<b>82,749,095</b>	<b>0</b>	<b>82,749,095</b>	<b>258,145,702</b>	<b>0</b>	<b>82,749,095</b>	<b>258,145,702</b>	<b>24.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	340,894,797	82,749,095	0	82,749,095	258,145,702	0	82,749,095	258,145,702	24.27%
<b>Total:</b>	<b>340,894,797</b>	<b>82,749,095</b>	<b>0</b>	<b>82,749,095</b>	<b>258,145,702</b>	<b>0</b>	<b>82,749,095</b>	<b>258,145,702</b>	<b>24.27%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0210 - Alternative Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	439,803,055	121,683,860	0	121,683,860	318,119,195	0	121,683,860	318,119,195	27.67%
<b>Total:</b>	<b>439,803,055</b>	<b>121,683,860</b>	<b>0</b>	<b>121,683,860</b>	<b>318,119,195</b>	<b>0</b>	<b>121,683,860</b>	<b>318,119,195</b>	<b>27.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	439,803,055	121,683,860	0	121,683,860	318,119,195	0	121,683,860	318,119,195	27.67%
<b>Total:</b>	<b>439,803,055</b>	<b>121,683,860</b>	<b>0</b>	<b>121,683,860</b>	<b>318,119,195</b>	<b>0</b>	<b>121,683,860</b>	<b>318,119,195</b>	<b>27.67%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0211 - Administrative Cost**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	31,730,162	9,884,742	0	9,884,742	21,845,420	0	9,884,742	21,845,420	31.15%
0200 - Employee Benefits	13,329,252	4,142,712	0	4,142,712	9,186,540	0	4,142,712	9,186,540	31.08%
0300 - Travel-In State	263,080	20,973	0	20,973	242,107	0	20,973	242,107	7.97%
0400 - Travel-Out of State	234,503	1,131	0	1,131	233,372	0	1,131	233,372	0.48%
0500 - Repairs and Maintenance	67,800	263	0	263	67,537	0	263	67,537	0.39%
0600 - Rentals and Leases	5,914,994	1,390,220	279,054	1,669,274	4,245,720	0	1,669,274	4,245,720	28.22%
0700 - Utilities and Communication	4,773,553	686,253	1,174,600	1,860,853	2,912,700	0	1,860,853	2,912,700	38.98%
0800 - Professional Fees and Services	141,503,257	11,889,572	41,143,054	53,032,626	88,470,631	0	53,032,626	88,470,631	37.48%
0900 - Supplies, Materials, and Operating Ex	10,319,209	854,670	3,247,000	4,101,670	6,217,539	0	4,101,670	6,217,539	39.75%
1000 - Transportation Equipment Operations	31,894	6,099	9,701	15,800	16,094	0	15,800	16,094	49.54%
1100 - Grants and Benefits	144,075,765	2,456,580	0	2,456,580	141,619,185	0	2,456,580	141,619,185	1.71%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	1,048,091	34,041	17,573	51,614	996,477	0	51,614	996,477	4.92%
<b>Total:</b>	<b>353,391,560</b>	<b>31,367,254</b>	<b>45,870,982</b>	<b>77,238,236</b>	<b>276,153,324</b>	<b>0</b>	<b>77,238,236</b>	<b>276,153,324</b>	<b>21.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	353,391,560	31,367,254	45,870,982	77,238,236	276,153,324	0	77,238,236	276,153,324	21.86%
<b>Total:</b>	<b>353,391,560</b>	<b>31,367,254</b>	<b>45,870,982</b>	<b>77,238,236</b>	<b>276,153,324</b>	<b>0</b>	<b>77,238,236</b>	<b>276,153,324</b>	<b>21.86%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0212 - Mental Health - Facilities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,632,487	731,596	0	731,596	1,900,891	0	731,596	1,900,891	27.79%
<b>Total:</b>	<b>2,632,487</b>	<b>731,596</b>	<b>0</b>	<b>731,596</b>	<b>1,900,891</b>	<b>0</b>	<b>731,596</b>	<b>1,900,891</b>	<b>27.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	2,632,487	731,596	0	731,596	1,900,891	0	731,596	1,900,891	27.79%
<b>Total:</b>	<b>2,632,487</b>	<b>731,596</b>	<b>0</b>	<b>731,596</b>	<b>1,900,891</b>	<b>0</b>	<b>731,596</b>	<b>1,900,891</b>	<b>27.79%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0213 - Mental Health - Waivers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	486,231,870	147,168,497	0	147,168,497	339,063,373	0	147,168,497	339,063,373	30.27%
<b>Total:</b>	<b>486,231,870</b>	<b>147,168,497</b>	<b>0</b>	<b>147,168,497</b>	<b>339,063,373</b>	<b>0</b>	<b>147,168,497</b>	<b>339,063,373</b>	<b>30.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	486,231,870	147,168,497	0	147,168,497	339,063,373	0	147,168,497	339,063,373	30.27%
<b>Total:</b>	<b>486,231,870</b>	<b>147,168,497</b>	<b>0</b>	<b>147,168,497</b>	<b>339,063,373</b>	<b>0</b>	<b>147,168,497</b>	<b>339,063,373</b>	<b>30.27%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0215 - MChip**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	281,793,577	60,376,669	0	60,376,669	221,416,908	0	60,376,669	221,416,908	21.43%
<b>Total:</b>	<b>281,793,577</b>	<b>60,376,669</b>	<b>0</b>	<b>60,376,669</b>	<b>221,416,908</b>	<b>0</b>	<b>60,376,669</b>	<b>221,416,908</b>	<b>21.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	281,793,577	60,376,669	0	60,376,669	221,416,908	0	60,376,669	221,416,908	21.43%
<b>Total:</b>	<b>281,793,577</b>	<b>60,376,669</b>	<b>0</b>	<b>60,376,669</b>	<b>221,416,908</b>	<b>0</b>	<b>60,376,669</b>	<b>221,416,908</b>	<b>21.43%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0254 - Alabama Coordinated Health Networks (ACHN)**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	67,451,390	9,704,711	0	9,704,711	57,746,679	0	9,704,711	57,746,679	14.39%
<b>Total:</b>	<b>67,451,390</b>	<b>9,704,711</b>	<b>0</b>	<b>9,704,711</b>	<b>57,746,679</b>	<b>0</b>	<b>9,704,711</b>	<b>57,746,679</b>	<b>14.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	67,451,390	9,704,711	0	9,704,711	57,746,679	0	9,704,711	57,746,679	14.39%
<b>Total:</b>	<b>67,451,390</b>	<b>9,704,711</b>	<b>0</b>	<b>9,704,711</b>	<b>57,746,679</b>	<b>0</b>	<b>9,704,711</b>	<b>57,746,679</b>	<b>14.39%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0257 - Integrated Care Network (ICN)**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	55,264,283	15,681,050	0	15,681,050	39,583,233	0	15,681,050	39,583,233	28.37%
<b>Total:</b>	<b>55,264,283</b>	<b>15,681,050</b>	<b>0</b>	<b>15,681,050</b>	<b>39,583,233</b>	<b>0</b>	<b>15,681,050</b>	<b>39,583,233</b>	<b>28.37%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	55,264,283	15,681,050	0	15,681,050	39,583,233	0	15,681,050	39,583,233	28.37%
<b>Total:</b>	<b>55,264,283</b>	<b>15,681,050</b>	<b>0</b>	<b>15,681,050</b>	<b>39,583,233</b>	<b>0</b>	<b>15,681,050</b>	<b>39,583,233</b>	<b>28.37%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0743 - Mental Health - Other**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	294,867,003	32,124,188	0	32,124,188	262,742,815	0	32,124,188	262,742,815	10.89%
<b>Total:</b>	<b>294,867,003</b>	<b>32,124,188</b>	<b>0</b>	<b>32,124,188</b>	<b>262,742,815</b>	<b>0</b>	<b>32,124,188</b>	<b>262,742,815</b>	<b>10.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	294,867,003	32,124,188	0	32,124,188	262,742,815	0	32,124,188	262,742,815	10.89%
<b>Total:</b>	<b>294,867,003</b>	<b>32,124,188</b>	<b>0</b>	<b>32,124,188</b>	<b>262,742,815</b>	<b>0</b>	<b>32,124,188</b>	<b>262,742,815</b>	<b>10.89%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0744 - Health Insurance Premiums**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	509,156,268	106,871,032	0	106,871,032	402,285,236	0	106,871,032	402,285,236	20.99%
<b>Total:</b>	<b>509,156,268</b>	<b>106,871,032</b>	<b>0</b>	<b>106,871,032</b>	<b>402,285,236</b>	<b>0</b>	<b>106,871,032</b>	<b>402,285,236</b>	<b>20.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	509,156,268	106,871,032	0	106,871,032	402,285,236	0	106,871,032	402,285,236	20.99%
<b>Total:</b>	<b>509,156,268</b>	<b>106,871,032</b>	<b>0</b>	<b>106,871,032</b>	<b>402,285,236</b>	<b>0</b>	<b>106,871,032</b>	<b>402,285,236</b>	<b>20.99%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0745 - Family Planning**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	38,619,704	7,833,072	0	7,833,072	30,786,632	0	7,833,072	30,786,632	20.28%
<b>Total:</b>	<b>38,619,704</b>	<b>7,833,072</b>	<b>0</b>	<b>7,833,072</b>	<b>30,786,632</b>	<b>0</b>	<b>7,833,072</b>	<b>30,786,632</b>	<b>20.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	38,619,704	7,833,072	0	7,833,072	30,786,632	0	7,833,072	30,786,632	20.28%
<b>Total:</b>	<b>38,619,704</b>	<b>7,833,072</b>	<b>0</b>	<b>7,833,072</b>	<b>30,786,632</b>	<b>0</b>	<b>7,833,072</b>	<b>30,786,632</b>	<b>20.28%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0564 - Ala Health Care Trust Fund**

**Function: 0205 - Nursing Home Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	114,709,653	39,247,862	0	39,247,862	75,461,791	0	39,247,862	75,461,791	34.21%
<b>Total:</b>	<b>114,709,653</b>	<b>39,247,862</b>	<b>0</b>	<b>39,247,862</b>	<b>75,461,791</b>	<b>0</b>	<b>39,247,862</b>	<b>75,461,791</b>	<b>34.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	114,709,653	39,247,862	0	39,247,862	75,461,791	0	39,247,862	75,461,791	34.21%
<b>Total:</b>	<b>114,709,653</b>	<b>39,247,862</b>	<b>0</b>	<b>39,247,862</b>	<b>75,461,791</b>	<b>0</b>	<b>39,247,862</b>	<b>75,461,791</b>	<b>34.21%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0564 - Ala Health Care Trust Fund**

**Function: 0206 - Hospital Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	326,068,864	76,543,326	0	76,543,326	249,525,538	0	76,543,326	249,525,538	23.47%
<b>Total:</b>	<b>326,068,864</b>	<b>76,543,326</b>	<b>0</b>	<b>76,543,326</b>	<b>249,525,538</b>	<b>0</b>	<b>76,543,326</b>	<b>249,525,538</b>	<b>23.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	326,068,864	76,543,326	0	76,543,326	249,525,538	0	76,543,326	249,525,538	23.47%
<b>Total:</b>	<b>326,068,864</b>	<b>76,543,326</b>	<b>0</b>	<b>76,543,326</b>	<b>249,525,538</b>	<b>0</b>	<b>76,543,326</b>	<b>249,525,538</b>	<b>23.47%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0564 - Ala Health Care Trust Fund**

**Function: 0208 - Pharmaceutical**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,119,432	0	0	0	9,119,432	0	0	9,119,432	0.00%
<b>Total:</b>	<b>9,119,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,119,432</b>	<b>0</b>	<b>0</b>	<b>9,119,432</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	9,119,432	0	0	0	9,119,432	0	0	9,119,432	0.00%
<b>Total:</b>	<b>9,119,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,119,432</b>	<b>0</b>	<b>0</b>	<b>9,119,432</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0564 - Ala Health Care Trust Fund**

**Function: 0209 - Health Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,990,984	0	0	0	7,990,984	0	0	7,990,984	0.00%
<b>Total:</b>	<b>7,990,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,990,984</b>	<b>0</b>	<b>0</b>	<b>7,990,984</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	7,990,984	0	0	0	7,990,984	0	0	7,990,984	0.00%
<b>Total:</b>	<b>7,990,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,990,984</b>	<b>0</b>	<b>0</b>	<b>7,990,984</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0205 - Nursing Home Care**

**Appropriation Unit: 0205 - Nursing Home Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	218,400,000	43,218,615	0	43,218,615	175,181,385	0	43,218,615	175,181,385	19.79%
<b>Total:</b>	<b>218,400,000</b>	<b>43,218,615</b>	<b>0</b>	<b>43,218,615</b>	<b>175,181,385</b>	<b>0</b>	<b>43,218,615</b>	<b>175,181,385</b>	<b>19.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	218,400,000	43,218,615	0	43,218,615	175,181,385	0	43,218,615	175,181,385	19.79%
<b>Total:</b>	<b>218,400,000</b>	<b>43,218,615</b>	<b>0</b>	<b>43,218,615</b>	<b>175,181,385</b>	<b>0</b>	<b>43,218,615</b>	<b>175,181,385</b>	<b>19.79%</b>



**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0206 - Hospital Care**

**Appropriation Unit: 0206 - Hospital Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,000,000	22,000,000	0	22,000,000	0	0	22,000,000	0	100.00%
<b>Total:</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	22,000,000	22,000,000	0	22,000,000	0	0	22,000,000	0	100.00%
<b>Total:</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>100.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0207 - Physician Care**

**Appropriation Unit: 0207 - Physician Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	219,600,000	37,032,845	0	37,032,845	182,567,155	0	37,032,845	182,567,155	16.86%
<b>Total:</b>	<b>219,600,000</b>	<b>37,032,845</b>	<b>0</b>	<b>37,032,845</b>	<b>182,567,155</b>	<b>0</b>	<b>37,032,845</b>	<b>182,567,155</b>	<b>16.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	219,600,000	37,032,845	0	37,032,845	182,567,155	0	37,032,845	182,567,155	16.86%
<b>Total:</b>	<b>219,600,000</b>	<b>37,032,845</b>	<b>0</b>	<b>37,032,845</b>	<b>182,567,155</b>	<b>0</b>	<b>37,032,845</b>	<b>182,567,155</b>	<b>16.86%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0208 - Pharmaceutical**

**Appropriation Unit: 0208 - Pharmaceutical**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	359,800,000	90,770,563	0	90,770,563	269,029,437	0	90,770,563	269,029,437	25.23%
<b>Total:</b>	<b>359,800,000</b>	<b>90,770,563</b>	<b>0</b>	<b>90,770,563</b>	<b>269,029,437</b>	<b>0</b>	<b>90,770,563</b>	<b>269,029,437</b>	<b>25.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	359,800,000	90,770,563	0	90,770,563	269,029,437	0	90,770,563	269,029,437	25.23%
<b>Total:</b>	<b>359,800,000</b>	<b>90,770,563</b>	<b>0</b>	<b>90,770,563</b>	<b>269,029,437</b>	<b>0</b>	<b>90,770,563</b>	<b>269,029,437</b>	<b>25.23%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0209 - Health Support**

**Appropriation Unit: 0209 - Health Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	63,900,000	10,640,487	0	10,640,487	53,259,513	0	10,640,487	53,259,513	16.65%
<b>Total:</b>	<b>63,900,000</b>	<b>10,640,487</b>	<b>0</b>	<b>10,640,487</b>	<b>53,259,513</b>	<b>0</b>	<b>10,640,487</b>	<b>53,259,513</b>	<b>16.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	63,900,000	10,640,487	0	10,640,487	53,259,513	0	10,640,487	53,259,513	16.65%
<b>Total:</b>	<b>63,900,000</b>	<b>10,640,487</b>	<b>0</b>	<b>10,640,487</b>	<b>53,259,513</b>	<b>0</b>	<b>10,640,487</b>	<b>53,259,513</b>	<b>16.65%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0210 - Alternative Care**

**Appropriation Unit: 0210 - Alternative Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	41,600,000	6,404,866	0	6,404,866	35,195,134	0	6,404,866	35,195,134	15.40%
<b>Total:</b>	<b>41,600,000</b>	<b>6,404,866</b>	<b>0</b>	<b>6,404,866</b>	<b>35,195,134</b>	<b>0</b>	<b>6,404,866</b>	<b>35,195,134</b>	<b>15.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	41,600,000	6,404,866	0	6,404,866	35,195,134	0	6,404,866	35,195,134	15.40%
<b>Total:</b>	<b>41,600,000</b>	<b>6,404,866</b>	<b>0</b>	<b>6,404,866</b>	<b>35,195,134</b>	<b>0</b>	<b>6,404,866</b>	<b>35,195,134</b>	<b>15.40%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0211 - Administrative Cost**

**Appropriation Unit: 0211 - Administrative Cost**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	16,346,416	2,958,436	0	2,958,436	13,387,980	0	2,958,436	13,387,980	18.10%
0200 - Employee Benefits	6,936,138	1,291,386	0	1,291,386	5,644,752	0	1,291,386	5,644,752	18.62%
<b>Total:</b>	<b>23,282,554</b>	<b>4,249,822</b>	<b>0</b>	<b>4,249,822</b>	<b>19,032,732</b>	<b>0</b>	<b>4,249,822</b>	<b>19,032,732</b>	<b>18.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	23,282,554	4,249,822	0	4,249,822	19,032,732	0	4,249,822	19,032,732	18.25%
<b>Total:</b>	<b>23,282,554</b>	<b>4,249,822</b>	<b>0</b>	<b>4,249,822</b>	<b>19,032,732</b>	<b>0</b>	<b>4,249,822</b>	<b>19,032,732</b>	<b>18.25%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0106 - Medicaid - General Fund**

**Function: 0744 - Health Insurance Premiums**

**Appropriation Unit: 0744 - Premiums**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	174,946,323	39,611,559	0	39,611,559	135,334,764	0	39,611,559	135,334,764	22.64%
<b>Total:</b>	<b>174,946,323</b>	<b>39,611,559</b>	<b>0</b>	<b>39,611,559</b>	<b>135,334,764</b>	<b>0</b>	<b>39,611,559</b>	<b>135,334,764</b>	<b>22.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	174,946,323	39,611,559	0	39,611,559	135,334,764	0	39,611,559	135,334,764	22.64%
<b>Total:</b>	<b>174,946,323</b>	<b>39,611,559</b>	<b>0</b>	<b>39,611,559</b>	<b>135,334,764</b>	<b>0</b>	<b>39,611,559</b>	<b>135,334,764</b>	<b>22.64%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0205 - Nursing Home Care**

**Appropriation Unit: 0205 - Nursing Home Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,060,484,568	220,992,942	0	220,992,942	839,491,626	0	220,992,942	839,491,626	20.84%
<b>Total:</b>	<b>1,060,484,568</b>	<b>220,992,942</b>	<b>0</b>	<b>220,992,942</b>	<b>839,491,626</b>	<b>0</b>	<b>220,992,942</b>	<b>839,491,626</b>	<b>20.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	1,060,484,568	220,992,942	0	220,992,942	839,491,626	0	220,992,942	839,491,626	20.84%
<b>Total:</b>	<b>1,060,484,568</b>	<b>220,992,942</b>	<b>0</b>	<b>220,992,942</b>	<b>839,491,626</b>	<b>0</b>	<b>220,992,942</b>	<b>839,491,626</b>	<b>20.84%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0206 - Hospital Care**

**Appropriation Unit: 0206 - Hospital Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,113,768,023	753,473,831	0	753,473,831	2,360,294,192	0	753,473,831	2,360,294,192	24.20%
<b>Total:</b>	<b>3,113,768,023</b>	<b>753,473,831</b>	<b>0</b>	<b>753,473,831</b>	<b>2,360,294,192</b>	<b>0</b>	<b>753,473,831</b>	<b>2,360,294,192</b>	<b>24.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	3,113,768,023	753,473,831	0	753,473,831	2,360,294,192	0	753,473,831	2,360,294,192	24.20%
<b>Total:</b>	<b>3,113,768,023</b>	<b>753,473,831</b>	<b>0</b>	<b>753,473,831</b>	<b>2,360,294,192</b>	<b>0</b>	<b>753,473,831</b>	<b>2,360,294,192</b>	<b>24.20%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0207 - Physician Care**

**Appropriation Unit: 0207 - Physician Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	659,021,847	166,679,112	0	166,679,112	492,342,735	0	166,679,112	492,342,735	25.29%
<b>Total:</b>	<b>659,021,847</b>	<b>166,679,112</b>	<b>0</b>	<b>166,679,112</b>	<b>492,342,735</b>	<b>0</b>	<b>166,679,112</b>	<b>492,342,735</b>	<b>25.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	659,021,847	166,679,112	0	166,679,112	492,342,735	0	166,679,112	492,342,735	25.29%
<b>Total:</b>	<b>659,021,847</b>	<b>166,679,112</b>	<b>0</b>	<b>166,679,112</b>	<b>492,342,735</b>	<b>0</b>	<b>166,679,112</b>	<b>492,342,735</b>	<b>25.29%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Appropriation Unit: 0745 - Family Planning**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	764	0	764	-764	0	764	-764	0.00%
<b>Total:</b>	<b>0</b>	<b>764</b>	<b>0</b>	<b>764</b>	<b>-764</b>	<b>0</b>	<b>764</b>	<b>-764</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	0	764	0	764	-764	0	764	-764	0.00%
<b>Total:</b>	<b>0</b>	<b>764</b>	<b>0</b>	<b>764</b>	<b>-764</b>	<b>0</b>	<b>764</b>	<b>-764</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0208 - Pharmaceutical**

**Appropriation Unit: 0208 - Pharmaceutical**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	678,783,183	178,409,548	0	178,409,548	500,373,635	0	178,409,548	500,373,635	26.28%
<b>Total:</b>	<b>678,783,183</b>	<b>178,409,548</b>	<b>0</b>	<b>178,409,548</b>	<b>500,373,635</b>	<b>0</b>	<b>178,409,548</b>	<b>500,373,635</b>	<b>26.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	678,783,183	178,409,548	0	178,409,548	500,373,635	0	178,409,548	500,373,635	26.28%
<b>Total:</b>	<b>678,783,183</b>	<b>178,409,548</b>	<b>0</b>	<b>178,409,548</b>	<b>500,373,635</b>	<b>0</b>	<b>178,409,548</b>	<b>500,373,635</b>	<b>26.28%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0209 - Health Support**

**Appropriation Unit: 0209 - Health Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	340,894,797	82,749,095	0	82,749,095	258,145,702	0	82,749,095	258,145,702	24.27%
<b>Total:</b>	<b>340,894,797</b>	<b>82,749,095</b>	<b>0</b>	<b>82,749,095</b>	<b>258,145,702</b>	<b>0</b>	<b>82,749,095</b>	<b>258,145,702</b>	<b>24.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	340,894,797	82,749,095	0	82,749,095	258,145,702	0	82,749,095	258,145,702	24.27%
<b>Total:</b>	<b>340,894,797</b>	<b>82,749,095</b>	<b>0</b>	<b>82,749,095</b>	<b>258,145,702</b>	<b>0</b>	<b>82,749,095</b>	<b>258,145,702</b>	<b>24.27%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0210 - Alternative Care**

**Appropriation Unit: 0210 - Alternative Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	439,803,055	121,683,860	0	121,683,860	318,119,195	0	121,683,860	318,119,195	27.67%
<b>Total:</b>	<b>439,803,055</b>	<b>121,683,860</b>	<b>0</b>	<b>121,683,860</b>	<b>318,119,195</b>	<b>0</b>	<b>121,683,860</b>	<b>318,119,195</b>	<b>27.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	439,803,055	121,683,860	0	121,683,860	318,119,195	0	121,683,860	318,119,195	27.67%
<b>Total:</b>	<b>439,803,055</b>	<b>121,683,860</b>	<b>0</b>	<b>121,683,860</b>	<b>318,119,195</b>	<b>0</b>	<b>121,683,860</b>	<b>318,119,195</b>	<b>27.67%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0211 - Administrative Cost**

**Appropriation Unit: 0211 - Administrative Cost**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	31,730,162	9,884,742	0	9,884,742	21,845,420	0	9,884,742	21,845,420	31.15%
0200 - Employee Benefits	13,329,252	4,142,712	0	4,142,712	9,186,540	0	4,142,712	9,186,540	31.08%
0300 - Travel-In State	263,080	20,973	0	20,973	242,107	0	20,973	242,107	7.97%
0400 - Travel-Out of State	234,503	1,131	0	1,131	233,372	0	1,131	233,372	0.48%
0500 - Repairs and Maintenance	67,800	263	0	263	67,537	0	263	67,537	0.39%
0600 - Rentals and Leases	5,914,994	1,390,220	279,054	1,669,274	4,245,720	0	1,669,274	4,245,720	28.22%
0700 - Utilities and Communication	4,773,553	686,253	1,174,600	1,860,853	2,912,700	0	1,860,853	2,912,700	38.98%
0800 - Professional Fees and Services	141,503,257	11,889,572	41,143,054	53,032,626	88,470,631	0	53,032,626	88,470,631	37.48%
0900 - Supplies, Materials, and Operating Ex	10,319,209	854,670	3,247,000	4,101,670	6,217,539	0	4,101,670	6,217,539	39.75%
1000 - Transportation Equipment Operations	31,894	6,099	9,701	15,800	16,094	0	15,800	16,094	49.54%
1100 - Grants and Benefits	144,075,765	2,456,580	0	2,456,580	141,619,185	0	2,456,580	141,619,185	1.71%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	1,048,091	34,041	17,573	51,614	996,477	0	51,614	996,477	4.92%
<b>Total:</b>	<b>353,391,560</b>	<b>31,367,254</b>	<b>45,870,982</b>	<b>77,238,236</b>	<b>276,153,324</b>	<b>0</b>	<b>77,238,236</b>	<b>276,153,324</b>	<b>21.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	353,391,560	31,367,254	45,870,982	77,238,236	276,153,324	0	77,238,236	276,153,324	21.86%
<b>Total:</b>	<b>353,391,560</b>	<b>31,367,254</b>	<b>45,870,982</b>	<b>77,238,236</b>	<b>276,153,324</b>	<b>0</b>	<b>77,238,236</b>	<b>276,153,324</b>	<b>21.86%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0212 - Mental Health - Facilities**

**Appropriation Unit: 0212 - Mental Health - Facilities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,632,487	731,596	0	731,596	1,900,891	0	731,596	1,900,891	27.79%
<b>Total:</b>	<b>2,632,487</b>	<b>731,596</b>	<b>0</b>	<b>731,596</b>	<b>1,900,891</b>	<b>0</b>	<b>731,596</b>	<b>1,900,891</b>	<b>27.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	2,632,487	731,596	0	731,596	1,900,891	0	731,596	1,900,891	27.79%
<b>Total:</b>	<b>2,632,487</b>	<b>731,596</b>	<b>0</b>	<b>731,596</b>	<b>1,900,891</b>	<b>0</b>	<b>731,596</b>	<b>1,900,891</b>	<b>27.79%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0213 - Mental Health - Waivers**

**Appropriation Unit: 0213 - Mental Health - Waivers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	486,231,870	147,168,497	0	147,168,497	339,063,373	0	147,168,497	339,063,373	30.27%
<b>Total:</b>	<b>486,231,870</b>	<b>147,168,497</b>	<b>0</b>	<b>147,168,497</b>	<b>339,063,373</b>	<b>0</b>	<b>147,168,497</b>	<b>339,063,373</b>	<b>30.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	486,231,870	147,168,497	0	147,168,497	339,063,373	0	147,168,497	339,063,373	30.27%
<b>Total:</b>	<b>486,231,870</b>	<b>147,168,497</b>	<b>0</b>	<b>147,168,497</b>	<b>339,063,373</b>	<b>0</b>	<b>147,168,497</b>	<b>339,063,373</b>	<b>30.27%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0215 - MChip**

**Appropriation Unit: 0215 - Medicaid-Children's Health Ins**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	281,793,577	60,376,669	0	60,376,669	221,416,908	0	60,376,669	221,416,908	21.43%
<b>Total:</b>	<b>281,793,577</b>	<b>60,376,669</b>	<b>0</b>	<b>60,376,669</b>	<b>221,416,908</b>	<b>0</b>	<b>60,376,669</b>	<b>221,416,908</b>	<b>21.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	281,793,577	60,376,669	0	60,376,669	221,416,908	0	60,376,669	221,416,908	21.43%
<b>Total:</b>	<b>281,793,577</b>	<b>60,376,669</b>	<b>0</b>	<b>60,376,669</b>	<b>221,416,908</b>	<b>0</b>	<b>60,376,669</b>	<b>221,416,908</b>	<b>21.43%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0254 - Alabama Coordinated Health Networks (ACHN)**

**Appropriation Unit: 0254 - Mental Health - Designated State He**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	67,451,390	9,704,711	0	9,704,711	57,746,679	0	9,704,711	57,746,679	14.39%
<b>Total:</b>	<b>67,451,390</b>	<b>9,704,711</b>	<b>0</b>	<b>9,704,711</b>	<b>57,746,679</b>	<b>0</b>	<b>9,704,711</b>	<b>57,746,679</b>	<b>14.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	67,451,390	9,704,711	0	9,704,711	57,746,679	0	9,704,711	57,746,679	14.39%
<b>Total:</b>	<b>67,451,390</b>	<b>9,704,711</b>	<b>0</b>	<b>9,704,711</b>	<b>57,746,679</b>	<b>0</b>	<b>9,704,711</b>	<b>57,746,679</b>	<b>14.39%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0257 - Integrated Care Network (ICN)**

**Appropriation Unit: 0257 - Mental Health - Regional Care Organ**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	55,264,283	15,681,050	0	15,681,050	39,583,233	0	15,681,050	39,583,233	28.37%
<b>Total:</b>	<b>55,264,283</b>	<b>15,681,050</b>	<b>0</b>	<b>15,681,050</b>	<b>39,583,233</b>	<b>0</b>	<b>15,681,050</b>	<b>39,583,233</b>	<b>28.37%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	55,264,283	15,681,050	0	15,681,050	39,583,233	0	15,681,050	39,583,233	28.37%
<b>Total:</b>	<b>55,264,283</b>	<b>15,681,050</b>	<b>0</b>	<b>15,681,050</b>	<b>39,583,233</b>	<b>0</b>	<b>15,681,050</b>	<b>39,583,233</b>	<b>28.37%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0743 - Mental Health - Other**

**Appropriation Unit: 0743 - Mental Health - Others Health Ins**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	294,867,003	32,124,188	0	32,124,188	262,742,815	0	32,124,188	262,742,815	10.89%
<b>Total:</b>	<b>294,867,003</b>	<b>32,124,188</b>	<b>0</b>	<b>32,124,188</b>	<b>262,742,815</b>	<b>0</b>	<b>32,124,188</b>	<b>262,742,815</b>	<b>10.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	294,867,003	32,124,188	0	32,124,188	262,742,815	0	32,124,188	262,742,815	10.89%
<b>Total:</b>	<b>294,867,003</b>	<b>32,124,188</b>	<b>0</b>	<b>32,124,188</b>	<b>262,742,815</b>	<b>0</b>	<b>32,124,188</b>	<b>262,742,815</b>	<b>10.89%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0744 - Health Insurance Premiums**

**Appropriation Unit: 0744 - Premiums**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	509,156,268	106,871,032	0	106,871,032	402,285,236	0	106,871,032	402,285,236	20.99%
<b>Total:</b>	<b>509,156,268</b>	<b>106,871,032</b>	<b>0</b>	<b>106,871,032</b>	<b>402,285,236</b>	<b>0</b>	<b>106,871,032</b>	<b>402,285,236</b>	<b>20.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	509,156,268	106,871,032	0	106,871,032	402,285,236	0	106,871,032	402,285,236	20.99%
<b>Total:</b>	<b>509,156,268</b>	<b>106,871,032</b>	<b>0</b>	<b>106,871,032</b>	<b>402,285,236</b>	<b>0</b>	<b>106,871,032</b>	<b>402,285,236</b>	<b>20.99%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0349 - Alabama Medicaid Fund**

**Function: 0745 - Family Planning**

**Appropriation Unit: 0745 - Family Planning**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	38,619,704	7,833,072	0	7,833,072	30,786,632	0	7,833,072	30,786,632	20.28%
<b>Total:</b>	<b>38,619,704</b>	<b>7,833,072</b>	<b>0</b>	<b>7,833,072</b>	<b>30,786,632</b>	<b>0</b>	<b>7,833,072</b>	<b>30,786,632</b>	<b>20.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	38,619,704	7,833,072	0	7,833,072	30,786,632	0	7,833,072	30,786,632	20.28%
<b>Total:</b>	<b>38,619,704</b>	<b>7,833,072</b>	<b>0</b>	<b>7,833,072</b>	<b>30,786,632</b>	<b>0</b>	<b>7,833,072</b>	<b>30,786,632</b>	<b>20.28%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0564 - Ala Health Care Trust Fund**

**Function: 0205 - Nursing Home Care**

**Appropriation Unit: 0205 - Nursing Home Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	114,709,653	39,247,862	0	39,247,862	75,461,791	0	39,247,862	75,461,791	34.21%
<b>Total:</b>	<b>114,709,653</b>	<b>39,247,862</b>	<b>0</b>	<b>39,247,862</b>	<b>75,461,791</b>	<b>0</b>	<b>39,247,862</b>	<b>75,461,791</b>	<b>34.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	114,709,653	39,247,862	0	39,247,862	75,461,791	0	39,247,862	75,461,791	34.21%
<b>Total:</b>	<b>114,709,653</b>	<b>39,247,862</b>	<b>0</b>	<b>39,247,862</b>	<b>75,461,791</b>	<b>0</b>	<b>39,247,862</b>	<b>75,461,791</b>	<b>34.21%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0564 - Ala Health Care Trust Fund**

**Function: 0206 - Hospital Care**

**Appropriation Unit: 0206 - Hospital Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	326,068,864	76,543,326	0	76,543,326	249,525,538	0	76,543,326	249,525,538	23.47%
<b>Total:</b>	<b>326,068,864</b>	<b>76,543,326</b>	<b>0</b>	<b>76,543,326</b>	<b>249,525,538</b>	<b>0</b>	<b>76,543,326</b>	<b>249,525,538</b>	<b>23.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	326,068,864	76,543,326	0	76,543,326	249,525,538	0	76,543,326	249,525,538	23.47%
<b>Total:</b>	<b>326,068,864</b>	<b>76,543,326</b>	<b>0</b>	<b>76,543,326</b>	<b>249,525,538</b>	<b>0</b>	<b>76,543,326</b>	<b>249,525,538</b>	<b>23.47%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0564 - Ala Health Care Trust Fund**

**Function: 0208 - Pharmaceutical**

**Appropriation Unit: 0208 - Pharmaceutical**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,119,432	0	0	0	9,119,432	0	0	9,119,432	0.00%
<b>Total:</b>	<b>9,119,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,119,432</b>	<b>0</b>	<b>0</b>	<b>9,119,432</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	9,119,432	0	0	0	9,119,432	0	0	9,119,432	0.00%
<b>Total:</b>	<b>9,119,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,119,432</b>	<b>0</b>	<b>0</b>	<b>9,119,432</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 062 - Medicaid Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 416 - Medical Assist Thru Medicaid**

**Fund: 0564 - Ala Health Care Trust Fund**

**Function: 0209 - Health Support**

**Appropriation Unit: 0209 - Health Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,990,984	0	0	0	7,990,984	0	0	7,990,984	0.00%
<b>Total:</b>	<b>7,990,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,990,984</b>	<b>0</b>	<b>0</b>	<b>7,990,984</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	7,990,984	0	0	0	7,990,984	0	0	7,990,984	0.00%
<b>Total:</b>	<b>7,990,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,990,984</b>	<b>0</b>	<b>0</b>	<b>7,990,984</b>	<b>0.00%</b>





State of Alabama

**Budget Management Summary**  
**Department: 063 - Manufactured Housing Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,164,023	534,666	0	534,666	1,629,358	0	534,666	1,629,358	24.71%
0200 - Employee Benefits	778,504	223,114	0	223,114	555,390	0	223,114	555,390	28.66%
0300 - Travel-In State	40,000	412	0	412	39,588	0	412	39,588	1.03%
0400 - Travel-Out of State	32,000	0	0	0	32,000	0	0	32,000	0.00%
0500 - Repairs and Maintenance	80,000	0	107	107	79,893	0	107	79,893	0.13%
0600 - Rentals and Leases	100,000	1,816	9,486	11,302	88,698	0	11,302	88,698	11.30%
0700 - Utilities and Communication	172,000	2,331	23,565	25,896	146,104	0	25,896	146,104	15.06%
0800 - Professional Fees and Services	220,000	4,385	12,100	16,485	203,516	0	16,485	203,516	7.49%
0900 - Supplies, Materials, and Operating Ex	110,000	43,427	1,505	44,932	65,068	0	44,932	65,068	40.85%
1000 - Transportation Equipment Operations	100,000	10,199	71,764	81,963	18,037	0	81,963	18,037	81.96%
1300 - Transportation Equipment Purchases	480,000	0	0	0	480,000	0	0	480,000	0.00%
1400 - Other Equipment Purchases	140,000	194	451	645	139,355	0	645	139,355	0.46%
<b>Total:</b>	<b>4,416,527</b>	<b>820,545</b>	<b>118,977</b>	<b>939,522</b>	<b>3,477,005</b>	<b>0</b>	<b>939,522</b>	<b>3,477,005</b>	<b>21.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0350 - Manufactured Housing Commissn	4,416,527	820,545	118,977	939,522	3,477,005	0	939,522	3,477,005	21.27%
<b>Total:</b>	<b>4,416,527</b>	<b>820,545</b>	<b>118,977</b>	<b>939,522</b>	<b>3,477,005</b>	<b>0</b>	<b>939,522</b>	<b>3,477,005</b>	<b>21.27%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 063 - Manufactured Housing Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,164,023	534,666	0	534,666	1,629,358	0	534,666	1,629,358	24.71%
0200 - Employee Benefits	778,504	223,114	0	223,114	555,390	0	223,114	555,390	28.66%
0300 - Travel-In State	40,000	412	0	412	39,588	0	412	39,588	1.03%
0400 - Travel-Out of State	32,000	0	0	0	32,000	0	0	32,000	0.00%
0500 - Repairs and Maintenance	80,000	0	107	107	79,893	0	107	79,893	0.13%
0600 - Rentals and Leases	100,000	1,816	9,486	11,302	88,698	0	11,302	88,698	11.30%
0700 - Utilities and Communication	172,000	2,331	23,565	25,896	146,104	0	25,896	146,104	15.06%
0800 - Professional Fees and Services	220,000	4,385	12,100	16,485	203,516	0	16,485	203,516	7.49%
0900 - Supplies, Materials, and Operating Ex	110,000	43,427	1,505	44,932	65,068	0	44,932	65,068	40.85%
1000 - Transportation Equipment Operations	100,000	10,199	71,764	81,963	18,037	0	81,963	18,037	81.96%
1300 - Transportation Equipment Purchases	480,000	0	0	0	480,000	0	0	480,000	0.00%
1400 - Other Equipment Purchases	140,000	194	451	645	139,355	0	645	139,355	0.46%
<b>Total:</b>	<b>4,416,527</b>	<b>820,545</b>	<b>118,977</b>	<b>939,522</b>	<b>3,477,005</b>	<b>0</b>	<b>939,522</b>	<b>3,477,005</b>	<b>21.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0350 - Manufactured Housing Commissn	4,416,527	820,545	118,977	939,522	3,477,005	0	939,522	3,477,005	21.27%
<b>Total:</b>	<b>4,416,527</b>	<b>820,545</b>	<b>118,977</b>	<b>939,522</b>	<b>3,477,005</b>	<b>0</b>	<b>939,522</b>	<b>3,477,005</b>	<b>21.27%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 063 - Manufactured Housing Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

**Fund: 0350 - Manufactured Housing Commissn**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,164,023	534,666	0	534,666	1,629,358	0	534,666	1,629,358	24.71%
0200 - Employee Benefits	778,504	223,114	0	223,114	555,390	0	223,114	555,390	28.66%
0300 - Travel-In State	40,000	412	0	412	39,588	0	412	39,588	1.03%
0400 - Travel-Out of State	32,000	0	0	0	32,000	0	0	32,000	0.00%
0500 - Repairs and Maintenance	80,000	0	107	107	79,893	0	107	79,893	0.13%
0600 - Rentals and Leases	100,000	1,816	9,486	11,302	88,698	0	11,302	88,698	11.30%
0700 - Utilities and Communication	172,000	2,331	23,565	25,896	146,104	0	25,896	146,104	15.06%
0800 - Professional Fees and Services	220,000	4,385	12,100	16,485	203,516	0	16,485	203,516	7.49%
0900 - Supplies, Materials, and Operating Ex	110,000	43,427	1,505	44,932	65,068	0	44,932	65,068	40.85%
1000 - Transportation Equipment Operations	100,000	10,199	71,764	81,963	18,037	0	81,963	18,037	81.96%
1300 - Transportation Equipment Purchases	480,000	0	0	0	480,000	0	0	480,000	0.00%
1400 - Other Equipment Purchases	140,000	194	451	645	139,355	0	645	139,355	0.46%
<b>Total:</b>	<b>4,416,527</b>	<b>820,545</b>	<b>118,977</b>	<b>939,522</b>	<b>3,477,005</b>	<b>0</b>	<b>939,522</b>	<b>3,477,005</b>	<b>21.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0350 - Manufactured Housing Commissn	4,416,527	820,545	118,977	939,522	3,477,005	0	939,522	3,477,005	21.27%
<b>Total:</b>	<b>4,416,527</b>	<b>820,545</b>	<b>118,977</b>	<b>939,522</b>	<b>3,477,005</b>	<b>0</b>	<b>939,522</b>	<b>3,477,005</b>	<b>21.27%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 063 - Manufactured Housing Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

**Fund: 0350 - Manufactured Housing Commissn**

**Function: 0032 - Manufactured Housing Regulat**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,164,023	534,666	0	534,666	1,629,358	0	534,666	1,629,358	24.71%
0200 - Employee Benefits	778,504	223,114	0	223,114	555,390	0	223,114	555,390	28.66%
0300 - Travel-In State	40,000	412	0	412	39,588	0	412	39,588	1.03%
0400 - Travel-Out of State	32,000	0	0	0	32,000	0	0	32,000	0.00%
0500 - Repairs and Maintenance	80,000	0	107	107	79,893	0	107	79,893	0.13%
0600 - Rentals and Leases	100,000	1,816	9,486	11,302	88,698	0	11,302	88,698	11.30%
0700 - Utilities and Communication	172,000	2,331	23,565	25,896	146,104	0	25,896	146,104	15.06%
0800 - Professional Fees and Services	220,000	4,385	12,100	16,485	203,516	0	16,485	203,516	7.49%
0900 - Supplies, Materials, and Operating Ex	110,000	43,427	1,505	44,932	65,068	0	44,932	65,068	40.85%
1000 - Transportation Equipment Operations	100,000	10,199	71,764	81,963	18,037	0	81,963	18,037	81.96%
1300 - Transportation Equipment Purchases	480,000	0	0	0	480,000	0	0	480,000	0.00%
1400 - Other Equipment Purchases	140,000	194	451	645	139,355	0	645	139,355	0.46%
<b>Total:</b>	<b>4,416,527</b>	<b>820,545</b>	<b>118,977</b>	<b>939,522</b>	<b>3,477,005</b>	<b>0</b>	<b>939,522</b>	<b>3,477,005</b>	<b>21.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0350 - Manufactured Housing Commissn	4,416,527	820,545	118,977	939,522	3,477,005	0	939,522	3,477,005	21.27%
<b>Total:</b>	<b>4,416,527</b>	<b>820,545</b>	<b>118,977</b>	<b>939,522</b>	<b>3,477,005</b>	<b>0</b>	<b>939,522</b>	<b>3,477,005</b>	<b>21.27%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 063 - Manufactured Housing Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 021 - Regulatory Services**

**Fund: 0350 - Manufactured Housing Commissn**

**Function: 0032 - Manufactured Housing Regulat**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,164,023	534,666	0	534,666	1,629,358	0	534,666	1,629,358	24.71%
0200 - Employee Benefits	778,504	223,114	0	223,114	555,390	0	223,114	555,390	28.66%
0300 - Travel-In State	40,000	412	0	412	39,588	0	412	39,588	1.03%
0400 - Travel-Out of State	32,000	0	0	0	32,000	0	0	32,000	0.00%
0500 - Repairs and Maintenance	80,000	0	107	107	79,893	0	107	79,893	0.13%
0600 - Rentals and Leases	100,000	1,816	9,486	11,302	88,698	0	11,302	88,698	11.30%
0700 - Utilities and Communication	172,000	2,331	23,565	25,896	146,104	0	25,896	146,104	15.06%
0800 - Professional Fees and Services	220,000	4,385	12,100	16,485	203,516	0	16,485	203,516	7.49%
0900 - Supplies, Materials, and Operating Ex	110,000	43,427	1,505	44,932	65,068	0	44,932	65,068	40.85%
1000 - Transportation Equipment Operations	100,000	10,199	71,764	81,963	18,037	0	81,963	18,037	81.96%
1300 - Transportation Equipment Purchases	480,000	0	0	0	480,000	0	0	480,000	0.00%
1400 - Other Equipment Purchases	140,000	194	451	645	139,355	0	645	139,355	0.46%
<b>Total:</b>	<b>4,416,527</b>	<b>820,545</b>	<b>118,977</b>	<b>939,522</b>	<b>3,477,005</b>	<b>0</b>	<b>939,522</b>	<b>3,477,005</b>	<b>21.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0350 - Manufactured Housing Commissn	4,416,527	820,545	118,977	939,522	3,477,005	0	939,522	3,477,005	21.27%
<b>Total:</b>	<b>4,416,527</b>	<b>820,545</b>	<b>118,977</b>	<b>939,522</b>	<b>3,477,005</b>	<b>0</b>	<b>939,522</b>	<b>3,477,005</b>	<b>21.27%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 063 - Manufactured Housing Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 064 - Health Planning & Development**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,239,258	229,589	0	229,589	1,009,669	0	229,589	1,009,669	18.53%
0200 - Employee Benefits	487,120	86,935	0	86,935	400,185	0	86,935	400,185	17.85%
0300 - Travel-In State	48,478	1,329	0	1,329	47,149	0	1,329	47,149	2.74%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	260,000	50,571	4,881	55,452	204,548	0	55,452	204,548	21.33%
0700 - Utilities and Communication	56,000	2,279	630	2,909	53,091	0	2,909	53,091	5.20%
0800 - Professional Fees and Services	1,018,285	7,796	4,740	12,536	1,005,749	0	12,536	1,005,749	1.23%
0900 - Supplies, Materials, and Operating Ex	48,000	10,901	659	11,560	36,440	0	11,560	36,440	24.08%
1000 - Transportation Equipment Operations	10,000	0	800	800	9,200	0	800	9,200	8.00%
1400 - Other Equipment Purchases	49,000	62	0	62	48,938	0	62	48,938	0.13%
<b>Total:</b>	<b>3,231,141</b>	<b>389,463</b>	<b>11,710</b>	<b>401,173</b>	<b>2,829,968</b>	<b>0</b>	<b>401,173</b>	<b>2,829,968</b>	<b>12.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,478	0	0	0	8,478	0	0	8,478	0.00%
0582 - State Health Planning & Develo	3,222,663	389,463	11,710	401,173	2,821,490	0	401,173	2,821,490	12.45%
<b>Total:</b>	<b>3,231,141</b>	<b>389,463</b>	<b>11,710</b>	<b>401,173</b>	<b>2,829,968</b>	<b>0</b>	<b>401,173</b>	<b>2,829,968</b>	<b>12.42%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 064 - Health Planning & Development**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 415 - Health Planning Devl And Regul**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,239,258	229,589	0	229,589	1,009,669	0	229,589	1,009,669	18.53%
0200 - Employee Benefits	487,120	86,935	0	86,935	400,185	0	86,935	400,185	17.85%
0300 - Travel-In State	48,478	1,329	0	1,329	47,149	0	1,329	47,149	2.74%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	260,000	50,571	4,881	55,452	204,548	0	55,452	204,548	21.33%
0700 - Utilities and Communication	56,000	2,279	630	2,909	53,091	0	2,909	53,091	5.20%
0800 - Professional Fees and Services	1,018,285	7,796	4,740	12,536	1,005,749	0	12,536	1,005,749	1.23%
0900 - Supplies, Materials, and Operating Ex	48,000	10,901	659	11,560	36,440	0	11,560	36,440	24.08%
1000 - Transportation Equipment Operations	10,000	0	800	800	9,200	0	800	9,200	8.00%
1400 - Other Equipment Purchases	49,000	62	0	62	48,938	0	62	48,938	0.13%
<b>Total:</b>	<b>3,231,141</b>	<b>389,463</b>	<b>11,710</b>	<b>401,173</b>	<b>2,829,968</b>	<b>0</b>	<b>401,173</b>	<b>2,829,968</b>	<b>12.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,478	0	0	0	8,478	0	0	8,478	0.00%
0582 - State Health Planning & Develo	3,222,663	389,463	11,710	401,173	2,821,490	0	401,173	2,821,490	12.45%
<b>Total:</b>	<b>3,231,141</b>	<b>389,463</b>	<b>11,710</b>	<b>401,173</b>	<b>2,829,968</b>	<b>0</b>	<b>401,173</b>	<b>2,829,968</b>	<b>12.42%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 064 - Health Planning & Development**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 415 - Health Planning Devl And Regul**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	8,478	0	0	0	8,478	0	0	8,478	0.00%
<b>Total:</b>	<b>8,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,478</b>	<b>0</b>	<b>0</b>	<b>8,478</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,478	0	0	0	8,478	0	0	8,478	0.00%
<b>Total:</b>	<b>8,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,478</b>	<b>0</b>	<b>0</b>	<b>8,478</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 064 - Health Planning & Development**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 415 - Health Planning Devl And Regul**

**Fund: 0582 - State Health Planning & Develo**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,239,258	229,589	0	229,589	1,009,669	0	229,589	1,009,669	18.53%
0200 - Employee Benefits	487,120	86,935	0	86,935	400,185	0	86,935	400,185	17.85%
0300 - Travel-In State	40,000	1,329	0	1,329	38,671	0	1,329	38,671	3.32%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	260,000	50,571	4,881	55,452	204,548	0	55,452	204,548	21.33%
0700 - Utilities and Communication	56,000	2,279	630	2,909	53,091	0	2,909	53,091	5.20%
0800 - Professional Fees and Services	1,018,285	7,796	4,740	12,536	1,005,749	0	12,536	1,005,749	1.23%
0900 - Supplies, Materials, and Operating Ex	48,000	10,901	659	11,560	36,440	0	11,560	36,440	24.08%
1000 - Transportation Equipment Operations	10,000	0	800	800	9,200	0	800	9,200	8.00%
1400 - Other Equipment Purchases	49,000	62	0	62	48,938	0	62	48,938	0.13%
<b>Total:</b>	<b>3,222,663</b>	<b>389,463</b>	<b>11,710</b>	<b>401,173</b>	<b>2,821,490</b>	<b>0</b>	<b>401,173</b>	<b>2,821,490</b>	<b>12.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0582 - State Health Planning & Develo	3,222,663	389,463	11,710	401,173	2,821,490	0	401,173	2,821,490	12.45%
<b>Total:</b>	<b>3,222,663</b>	<b>389,463</b>	<b>11,710</b>	<b>401,173</b>	<b>2,821,490</b>	<b>0</b>	<b>401,173</b>	<b>2,821,490</b>	<b>12.45%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 064 - Health Planning & Development**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 415 - Health Planning Devl And Regul**

**Fund: 0100 - State General Fund**

**Function: 0203 - State Health Planning**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	8,478	0	0	0	8,478	0	0	8,478	0.00%
<b>Total:</b>	<b>8,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,478</b>	<b>0</b>	<b>0</b>	<b>8,478</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,478	0	0	0	8,478	0	0	8,478	0.00%
<b>Total:</b>	<b>8,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,478</b>	<b>0</b>	<b>0</b>	<b>8,478</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 064 - Health Planning & Development**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 415 - Health Planning Devl And Regul**

**Fund: 0582 - State Health Planning & Develo**

**Function: 0203 - State Health Planning**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,239,258	229,589	0	229,589	1,009,669	0	229,589	1,009,669	18.53%
0200 - Employee Benefits	487,120	86,935	0	86,935	400,185	0	86,935	400,185	17.85%
0300 - Travel-In State	40,000	1,329	0	1,329	38,671	0	1,329	38,671	3.32%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	260,000	50,571	4,881	55,452	204,548	0	55,452	204,548	21.33%
0700 - Utilities and Communication	56,000	2,279	630	2,909	53,091	0	2,909	53,091	5.20%
0800 - Professional Fees and Services	1,018,285	7,796	4,740	12,536	1,005,749	0	12,536	1,005,749	1.23%
0900 - Supplies, Materials, and Operating Ex	48,000	10,901	659	11,560	36,440	0	11,560	36,440	24.08%
1000 - Transportation Equipment Operations	10,000	0	800	800	9,200	0	800	9,200	8.00%
1400 - Other Equipment Purchases	49,000	62	0	62	48,938	0	62	48,938	0.13%
<b>Total:</b>	<b>3,222,663</b>	<b>389,463</b>	<b>11,710</b>	<b>401,173</b>	<b>2,821,490</b>	<b>0</b>	<b>401,173</b>	<b>2,821,490</b>	<b>12.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0582 - State Health Planning & Develo	3,222,663	389,463	11,710	401,173	2,821,490	0	401,173	2,821,490	12.45%
<b>Total:</b>	<b>3,222,663</b>	<b>389,463</b>	<b>11,710</b>	<b>401,173</b>	<b>2,821,490</b>	<b>0</b>	<b>401,173</b>	<b>2,821,490</b>	<b>12.45%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 064 - Health Planning & Development**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 415 - Health Planning Devl And Regul**

**Fund: 0100 - State General Fund**

**Function: 0203 - State Health Planning**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	8,478	0	0	0	8,478	0	0	8,478	0.00%
<b>Total:</b>	<b>8,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,478</b>	<b>0</b>	<b>0</b>	<b>8,478</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,478	0	0	0	8,478	0	0	8,478	0.00%
<b>Total:</b>	<b>8,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,478</b>	<b>0</b>	<b>0</b>	<b>8,478</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 064 - Health Planning & Development**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 415 - Health Planning Devl And Regul**

**Fund: 0582 - State Health Planning & Develo**

**Function: 0203 - State Health Planning**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,239,258	229,589	0	229,589	1,009,669	0	229,589	1,009,669	18.53%
0200 - Employee Benefits	487,120	86,935	0	86,935	400,185	0	86,935	400,185	17.85%
0300 - Travel-In State	40,000	1,329	0	1,329	38,671	0	1,329	38,671	3.32%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	260,000	50,571	4,881	55,452	204,548	0	55,452	204,548	21.33%
0700 - Utilities and Communication	56,000	2,279	630	2,909	53,091	0	2,909	53,091	5.20%
0800 - Professional Fees and Services	1,018,285	7,796	4,740	12,536	1,005,749	0	12,536	1,005,749	1.23%
0900 - Supplies, Materials, and Operating Ex	48,000	10,901	659	11,560	36,440	0	11,560	36,440	24.08%
1000 - Transportation Equipment Operations	10,000	0	800	800	9,200	0	800	9,200	8.00%
1400 - Other Equipment Purchases	49,000	62	0	62	48,938	0	62	48,938	0.13%
<b>Total:</b>	<b>3,222,663</b>	<b>389,463</b>	<b>11,710</b>	<b>401,173</b>	<b>2,821,490</b>	<b>0</b>	<b>401,173</b>	<b>2,821,490</b>	<b>12.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0582 - State Health Planning & Develo	3,222,663	389,463	11,710	401,173	2,821,490	0	401,173	2,821,490	12.45%
<b>Total:</b>	<b>3,222,663</b>	<b>389,463</b>	<b>11,710</b>	<b>401,173</b>	<b>2,821,490</b>	<b>0</b>	<b>401,173</b>	<b>2,821,490</b>	<b>12.45%</b>



State of Alabama

**Budget Management Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,818,303	3,229,251	0	3,229,251	11,589,052	0	3,229,251	11,589,052	21.79%
0200 - Employee Benefits	5,943,440	1,220,751	0	1,220,751	4,722,689	0	1,220,751	4,722,689	20.54%
0300 - Travel-In State	296,200	17,161	0	17,161	279,039	0	17,161	279,039	5.79%
0400 - Travel-Out of State	331,688	10,421	0	10,421	321,267	0	10,421	321,267	3.14%
0500 - Repairs and Maintenance	193,700	1,450	6,156	7,606	186,094	0	7,606	186,094	3.93%
0600 - Rentals and Leases	3,416,409	667,725	92,789	760,513	2,655,896	0	760,513	2,655,896	22.26%
0700 - Utilities and Communication	505,000	26,159	25,716	51,875	453,125	0	51,875	453,125	10.27%
0800 - Professional Fees and Services	36,907,922	1,308,520	713,473	2,021,993	34,885,929	0	2,021,993	34,885,929	5.48%
0900 - Supplies, Materials, and Operating Ex	2,918,910	908,977	323,522	1,232,499	1,686,411	0	1,232,499	1,686,411	42.22%
1000 - Transportation Equipment Operations	202,300	7,632	17,495	25,127	177,173	0	25,127	177,173	12.42%
1100 - Grants and Benefits	1,088,544,657	163,310,366	0	163,310,366	925,234,291	0	163,310,366	925,234,291	15.00%
1200 - Capital Outlay	6,128,935	0	0	0	6,128,935	0	0	6,128,935	0.00%
1300 - Transportation Equipment Purchases	215,000	0	0	0	215,000	0	0	215,000	0.00%
1400 - Other Equipment Purchases	623,800	22,718	893	23,611	600,189	0	23,611	600,189	3.79%
1600 - Miscellaneous	21,204,631	0	0	0	21,204,631	0	0	21,204,631	0.00%
<b>Total:</b>	<b>1,182,250,895</b>	<b>170,731,131</b>	<b>1,180,043</b>	<b>171,911,174</b>	<b>1,010,339,721</b>	<b>0</b>	<b>171,911,174</b>	<b>1,010,339,721</b>	<b>14.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	100,155,652	4,347,946	111,643	4,459,589	95,696,063	0	4,459,589	95,696,063	4.45%
0200 - Education Trust Fund	4,637,003	15,000	35,000	50,000	4,587,003	0	50,000	4,587,003	1.08%
0399 - Economic & Community Developmt	523,360,054	139,102,339	877,809	139,980,149	383,379,905	0	139,980,149	383,379,905	26.75%
0445 - Federal Surplus Property Acct	2,163,473	131,947	38,802	170,748	1,992,725	0	170,748	1,992,725	7.89%
0446 - State Surplus Property Account	1,370,340	241,991	33,604	275,595	1,094,745	0	275,595	1,094,745	20.11%
0546 - Sheriffs' Advancement in ED, Technol	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
0834 - State Safety Coordinating Comm	3,201,779	0	0	0	3,201,779	0	0	3,201,779	0.00%
0919 - Neighbors Helping Neighbors	25,000	0	0	0	25,000	0	0	25,000	0.00%



State of Alabama

**Budget Management Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

<b>Fund - Name</b>	<b>Annual Budget</b>	<b>Expenditures</b>	<b>Encumbrance</b>	<b>Total Obligations</b>	<b>Unobligated Budget Balance</b>	<b>Pre-Encumbrance</b>	<b>Total Commitments</b>	<b>Uncommitted</b>	<b>% of Budget Committed</b>
0940 - Traffic Safety Trust Fund	4,331,504	16,136	440	16,576	4,314,928	0	16,576	4,314,928	0.38%
1049 - Juvenile Block & Byrne Justice	10,219,058	1,246,361	920	1,247,281	8,971,777	0	1,247,281	8,971,777	12.21%
1681 - Domestic Violence Trust Fund	3,031,370	14,962	440	15,402	3,015,968	0	15,402	3,015,968	0.51%
1723 - Alabama Broadband Accessibility Fun	20,911,399	1,580,749	0	1,580,749	19,330,650	0	1,580,749	19,330,650	7.56%
1741 - Alabama Research and Development	11,496,639	171,063	0	171,063	11,325,576	0	171,063	11,325,576	1.49%
1773 - ARPA - Coronavirus State Fiscal Rec	267,898,264	23,679,677	1	23,679,678	244,218,586	0	23,679,678	244,218,586	8.84%
1779 - Coronavirus State Fiscal Recovery Re	33,998,902	0	0	0	33,998,902	0	0	33,998,902	0.00%
1783 - Capital Projects Fund	190,450,458	182,960	81,384	264,344	190,186,114	0	264,344	190,186,114	0.14%
<b>Total:</b>	<b>1,182,250,895</b>	<b>170,731,131</b>	<b>1,180,043</b>	<b>171,911,174</b>	<b>1,010,339,721</b>	<b>0</b>	<b>171,911,174</b>	<b>1,010,339,721</b>	<b>14.54%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 373 - Broadband Voucher Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	150,000	52,142	0	52,142	97,858	0	52,142	97,858	34.76%
0200 - Employee Benefits	105,000	24,783	0	24,783	80,217	0	24,783	80,217	23.60%
0600 - Rentals and Leases	600	0	0	0	600	0	0	600	0.00%
0800 - Professional Fees and Services	1,500,000	138,192	72,445	210,637	1,289,363	0	210,637	1,289,363	14.04%
0900 - Supplies, Materials, and Operating Ex	10,000	0	8,940	8,940	1,060	0	8,940	1,060	89.40%
1100 - Grants and Benefits	489,678,024	23,647,520	0	23,647,520	466,030,504	0	23,647,520	466,030,504	4.83%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
1600 - Miscellaneous	900,000	0	0	0	900,000	0	0	900,000	0.00%
<b>Total:</b>	<b>492,347,624</b>	<b>23,862,637</b>	<b>81,385</b>	<b>23,944,022</b>	<b>468,403,602</b>	<b>0</b>	<b>23,944,022</b>	<b>468,403,602</b>	<b>4.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	267,898,264	23,679,677	1	23,679,678	244,218,586	0	23,679,678	244,218,586	8.84%
1779 - Coronavirus State Fiscal Recovery Re	33,998,902	0	0	0	33,998,902	0	0	33,998,902	0.00%
1783 - Capital Projects Fund	190,450,458	182,960	81,384	264,344	190,186,114	0	264,344	190,186,114	0.14%
<b>Total:</b>	<b>492,347,624</b>	<b>23,862,637</b>	<b>81,385</b>	<b>23,944,022</b>	<b>468,403,602</b>	<b>0</b>	<b>23,944,022</b>	<b>468,403,602</b>	<b>4.86%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 394 - Broadband**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	498,820	9,535	0	9,535	489,285	0	9,535	489,285	1.91%
0200 - Employee Benefits	229,619	3,661	0	3,661	225,958	0	3,661	225,958	1.59%
0300 - Travel-In State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0400 - Travel-Out of State	28,000	0	0	0	28,000	0	0	28,000	0.00%
0500 - Repairs and Maintenance	1,800	0	401	401	1,399	0	401	1,399	22.30%
0600 - Rentals and Leases	2,500	210	0	210	2,290	0	210	2,290	8.40%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	11,149,158	162,760	41,908	204,668	10,944,490	0	204,668	10,944,490	1.84%
0900 - Supplies, Materials, and Operating Ex	13,000	0	0	0	13,000	0	0	13,000	0.00%
1000 - Transportation Equipment Operations	2,000	18	982	1,000	1,000	0	1,000	1,000	50.00%
1100 - Grants and Benefits	18,491,316	1,569,869	0	1,569,869	16,921,447	0	1,569,869	16,921,447	8.49%
1400 - Other Equipment Purchases	28,000	0	0	0	28,000	0	0	28,000	0.00%
1600 - Miscellaneous	888,888	0	0	0	888,888	0	0	888,888	0.00%
<b>Total:</b>	<b>31,343,101</b>	<b>1,746,052</b>	<b>43,292</b>	<b>1,789,344</b>	<b>29,553,757</b>	<b>0</b>	<b>1,789,344</b>	<b>29,553,757</b>	<b>5.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,431,702	60,303	43,291	103,594	8,328,108	0	103,594	8,328,108	1.23%
0399 - Economic & Community Developmt	2,000,000	105,000	1	105,001	1,894,999	0	105,001	1,894,999	5.25%
1723 - Alabama Broadband Accessibility Fun	20,911,399	1,580,749	0	1,580,749	19,330,650	0	1,580,749	19,330,650	7.56%
<b>Total:</b>	<b>31,343,101</b>	<b>1,746,052</b>	<b>43,292</b>	<b>1,789,344</b>	<b>29,553,757</b>	<b>0</b>	<b>1,789,344</b>	<b>29,553,757</b>	<b>5.71%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,538,362	357,479	0	357,479	1,180,883	0	357,479	1,180,883	23.24%
0200 - Employee Benefits	643,206	147,387	0	147,387	495,819	0	147,387	495,819	22.91%
0300 - Travel-In State	55,400	4,849	0	4,849	50,551	0	4,849	50,551	8.75%
0400 - Travel-Out of State	40,600	335	0	335	40,265	0	335	40,265	0.83%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	26,000	0	0	0	26,000	0	0	26,000	0.00%
0800 - Professional Fees and Services	286,000	8,370	7,180	15,550	270,450	0	15,550	270,450	5.44%
0900 - Supplies, Materials, and Operating Ex	53,400	4,587	240	4,827	48,573	0	4,827	48,573	9.04%
1000 - Transportation Equipment Operations	11,100	437	3,685	4,122	6,978	0	4,122	6,978	37.14%
1100 - Grants and Benefits	118,102,811	10,118,173	0	10,118,173	107,984,638	0	10,118,173	107,984,638	8.57%
1400 - Other Equipment Purchases	45,000	599	0	599	44,401	0	599	44,401	1.33%
1600 - Miscellaneous	4,575,126	0	0	0	4,575,126	0	0	4,575,126	0.00%
<b>Total:</b>	<b>125,378,505</b>	<b>10,642,217</b>	<b>11,105</b>	<b>10,653,322</b>	<b>114,725,183</b>	<b>0</b>	<b>10,653,322</b>	<b>114,725,183</b>	<b>8.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,478,759	42,345	691	43,036	1,435,723	0	43,036	1,435,723	2.91%
0399 - Economic & Community Developmt	98,116,035	9,322,412	8,614	9,331,026	88,785,009	0	9,331,026	88,785,009	9.51%
0546 - Sheriffs' Advancement in ED, Technol	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
0834 - State Safety Coordinating Comm	3,201,779	0	0	0	3,201,779	0	0	3,201,779	0.00%
0940 - Traffic Safety Trust Fund	4,331,504	16,136	440	16,576	4,314,928	0	16,576	4,314,928	0.38%
1049 - Juvenile Block & Byrne Justice	10,219,058	1,246,361	920	1,247,281	8,971,777	0	1,247,281	8,971,777	12.21%
1681 - Domestic Violence Trust Fund	3,031,370	14,962	440	15,402	3,015,968	0	15,402	3,015,968	0.51%
<b>Total:</b>	<b>125,378,505</b>	<b>10,642,217</b>	<b>11,105</b>	<b>10,653,322</b>	<b>114,725,183</b>	<b>0</b>	<b>10,653,322</b>	<b>114,725,183</b>	<b>8.50%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,352,752	378,418	0	378,418	1,974,334	0	378,418	1,974,334	16.08%
0200 - Employee Benefits	1,081,122	154,127	0	154,127	926,995	0	154,127	926,995	14.26%
0300 - Travel-In State	127,400	3,416	0	3,416	123,984	0	3,416	123,984	2.68%
0400 - Travel-Out of State	141,588	8,192	0	8,192	133,396	0	8,192	133,396	5.79%
0500 - Repairs and Maintenance	3,200	0	0	0	3,200	0	0	3,200	0.00%
0600 - Rentals and Leases	18,000	210	0	210	17,790	0	210	17,790	1.17%
0700 - Utilities and Communication	23,000	139	1,817	1,956	21,044	0	1,956	21,044	8.50%
0800 - Professional Fees and Services	1,874,400	189,677	149,206	338,883	1,535,517	0	338,883	1,535,517	18.08%
0900 - Supplies, Materials, and Operating Ex	658,000	367,978	505	368,483	289,517	0	368,483	289,517	56.00%
1000 - Transportation Equipment Operations	56,600	557	2,343	2,900	53,700	0	2,900	53,700	5.12%
1100 - Grants and Benefits	355,047,613	110,465,026	0	110,465,026	244,582,587	0	110,465,026	244,582,587	31.11%
1400 - Other Equipment Purchases	24,800	0	62	62	24,738	0	62	24,738	0.25%
1600 - Miscellaneous	5,346,970	0	0	0	5,346,970	0	0	5,346,970	0.00%
<b>Total:</b>	<b>366,755,445</b>	<b>111,567,740</b>	<b>153,934</b>	<b>111,721,673</b>	<b>255,033,772</b>	<b>0</b>	<b>111,721,673</b>	<b>255,033,772</b>	<b>30.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	50,399,458	3,649,360	2,357	3,651,717	46,747,741	0	3,651,717	46,747,741	7.25%
0399 - Economic & Community Developmt	316,355,987	107,918,379	151,577	108,069,956	208,286,031	0	108,069,956	208,286,031	34.16%
<b>Total:</b>	<b>366,755,445</b>	<b>111,567,740</b>	<b>153,934</b>	<b>111,721,673</b>	<b>255,033,772</b>	<b>0</b>	<b>111,721,673</b>	<b>255,033,772</b>	<b>30.46%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,214,487	1,753,995	0	1,753,995	5,460,492	0	1,753,995	5,460,492	24.31%
0200 - Employee Benefits	2,593,608	612,756	0	612,756	1,980,853	0	612,756	1,980,853	23.63%
0300 - Travel-In State	8,400	5,266	0	5,266	3,134	0	5,266	3,134	62.69%
0400 - Travel-Out of State	10,000	156	0	156	9,844	0	156	9,844	1.56%
0500 - Repairs and Maintenance	6,000	1,450	0	1,450	4,550	0	1,450	4,550	24.17%
0600 - Rentals and Leases	2,867,041	591,066	88,207	679,272	2,187,769	0	679,272	2,187,769	23.69%
0700 - Utilities and Communication	292,000	17,395	16,950	34,344	257,656	0	34,344	257,656	11.76%
0800 - Professional Fees and Services	2,833,569	190,222	224,064	414,286	2,419,283	0	414,286	2,419,283	14.62%
0900 - Supplies, Materials, and Operating Ex	1,340,000	506,242	150,334	656,576	683,424	0	656,576	683,424	49.00%
1000 - Transportation Equipment Operations	10,600	2,543	3,207	5,750	4,850	0	5,750	4,850	54.25%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	330,000	1,369	537	1,906	328,094	0	1,906	328,094	0.58%
1600 - Miscellaneous	1,657,013	0	0	0	1,657,013	0	0	1,657,013	0.00%
<b>Total:</b>	<b>19,262,718</b>	<b>3,682,459</b>	<b>483,299</b>	<b>4,165,758</b>	<b>15,096,960</b>	<b>0</b>	<b>4,165,758</b>	<b>15,096,960</b>	<b>21.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,655,982	8,270	33,498	41,768	4,614,214	0	41,768	4,614,214	0.90%
0399 - Economic & Community Developmt	14,606,736	3,674,189	449,801	4,123,990	10,482,746	0	4,123,990	10,482,746	28.23%
<b>Total:</b>	<b>19,262,718</b>	<b>3,682,459</b>	<b>483,299</b>	<b>4,165,758</b>	<b>15,096,960</b>	<b>0</b>	<b>4,165,758</b>	<b>15,096,960</b>	<b>21.63%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,334,682	270,422	0	270,422	1,064,260	0	270,422	1,064,260	20.26%
0200 - Employee Benefits	600,761	112,318	0	112,318	488,443	0	112,318	488,443	18.70%
0300 - Travel-In State	58,000	51	0	51	57,949	0	51	57,949	0.09%
0400 - Travel-Out of State	54,000	0	0	0	54,000	0	0	54,000	0.00%
0500 - Repairs and Maintenance	14,000	0	0	0	14,000	0	0	14,000	0.00%
0600 - Rentals and Leases	8,942	0	0	0	8,942	0	0	8,942	0.00%
0700 - Utilities and Communication	22,000	0	0	0	22,000	0	0	22,000	0.00%
0800 - Professional Fees and Services	8,645,003	17,843	185,483	203,326	8,441,677	0	203,326	8,441,677	2.35%
0900 - Supplies, Materials, and Operating Ex	382,000	5,951	144,154	150,105	231,895	0	150,105	231,895	39.29%
1000 - Transportation Equipment Operations	17,000	603	977	1,580	15,420	0	1,580	15,420	9.29%
1100 - Grants and Benefits	106,899,893	17,428,529	0	17,428,529	89,471,364	0	17,428,529	89,471,364	16.30%
1400 - Other Equipment Purchases	54,000	0	94	94	53,906	0	94	53,906	0.17%
1600 - Miscellaneous	5,250,000	0	0	0	5,250,000	0	0	5,250,000	0.00%
<b>Total:</b>	<b>123,340,281</b>	<b>17,835,717</b>	<b>330,708</b>	<b>18,166,425</b>	<b>105,173,856</b>	<b>0</b>	<b>18,166,425</b>	<b>105,173,856</b>	<b>14.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	22,586,450	143,556	30,132	173,689	22,412,761	0	173,689	22,412,761	0.77%
0200 - Education Trust Fund	4,637,003	15,000	35,000	50,000	4,587,003	0	50,000	4,587,003	1.08%
0399 - Economic & Community Developmt	84,595,189	17,506,098	265,575	17,771,673	66,823,516	0	17,771,673	66,823,516	21.01%
0919 - Neighbors Helping Neighbors	25,000	0	0	0	25,000	0	0	25,000	0.00%
1741 - Alabama Research and Development	11,496,639	171,063	0	171,063	11,325,576	0	171,063	11,325,576	1.49%
<b>Total:</b>	<b>123,340,281</b>	<b>17,835,717</b>	<b>330,708</b>	<b>18,166,425</b>	<b>105,173,856</b>	<b>0</b>	<b>18,166,425</b>	<b>105,173,856</b>	<b>14.73%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 923 - Surplus Property**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	976,676	226,637	0	226,637	750,039	0	226,637	750,039	23.20%
0200 - Employee Benefits	425,424	98,052	0	98,052	327,372	0	98,052	327,372	23.05%
0300 - Travel-In State	17,000	812	0	812	16,188	0	812	16,188	4.78%
0400 - Travel-Out of State	32,500	1,737	0	1,737	30,763	0	1,737	30,763	5.34%
0500 - Repairs and Maintenance	167,000	0	5,755	5,755	161,245	0	5,755	161,245	3.45%
0600 - Rentals and Leases	489,326	76,239	4,582	80,821	408,505	0	80,821	408,505	16.52%
0700 - Utilities and Communication	156,000	8,386	4,039	12,425	143,575	0	12,425	143,575	7.96%
0800 - Professional Fees and Services	1,755,115	21,587	33,134	54,722	1,700,393	0	54,722	1,700,393	3.12%
0900 - Supplies, Materials, and Operating Ex	444,510	18,669	19,333	38,002	406,508	0	38,002	406,508	8.55%
1000 - Transportation Equipment Operations	78,000	3,428	5,362	8,789	69,211	0	8,789	69,211	11.27%
1200 - Capital Outlay	6,128,935	0	0	0	6,128,935	0	0	6,128,935	0.00%
1300 - Transportation Equipment Purchases	80,000	0	0	0	80,000	0	0	80,000	0.00%
1400 - Other Equipment Purchases	108,000	10,907	200	11,107	96,893	0	11,107	96,893	10.28%
1600 - Miscellaneous	850,387	0	0	0	850,387	0	0	850,387	0.00%
<b>Total:</b>	<b>11,708,873</b>	<b>466,455</b>	<b>72,405</b>	<b>538,860</b>	<b>11,170,013</b>	<b>0</b>	<b>538,860</b>	<b>11,170,013</b>	<b>4.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,175,060	92,517	0	92,517	8,082,543	0	92,517	8,082,543	1.13%
0445 - Federal Surplus Property Acct	2,163,473	131,947	38,802	170,748	1,992,725	0	170,748	1,992,725	7.89%
0446 - State Surplus Property Account	1,370,340	241,991	33,604	275,595	1,094,745	0	275,595	1,094,745	20.11%
<b>Total:</b>	<b>11,708,873</b>	<b>466,455</b>	<b>72,405</b>	<b>538,860</b>	<b>11,170,013</b>	<b>0</b>	<b>538,860</b>	<b>11,170,013</b>	<b>4.60%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 925 - Water Resources**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	752,524	180,623	0	180,623	571,901	0	180,623	571,901	24.00%
0200 - Employee Benefits	264,700	67,666	0	67,666	197,034	0	67,666	197,034	25.56%
0300 - Travel-In State	22,000	2,767	0	2,767	19,233	0	2,767	19,233	12.58%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	200	0	0	0	200	0	0	200	0.00%
0600 - Rentals and Leases	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	10,000	239	2,910	3,149	6,851	0	3,149	6,851	31.49%
0800 - Professional Fees and Services	8,864,677	579,870	52	579,922	8,284,755	0	579,922	8,284,755	6.54%
0900 - Supplies, Materials, and Operating Ex	18,000	5,550	15	5,565	12,435	0	5,565	12,435	30.92%
1000 - Transportation Equipment Operations	27,000	47	938	985	26,015	0	985	26,015	3.65%
1100 - Grants and Benefits	325,000	81,250	0	81,250	243,750	0	81,250	243,750	25.00%
1300 - Transportation Equipment Purchases	35,000	0	0	0	35,000	0	0	35,000	0.00%
1400 - Other Equipment Purchases	30,000	9,843	0	9,843	20,157	0	9,843	20,157	32.81%
1600 - Miscellaneous	1,736,247	0	0	0	1,736,247	0	0	1,736,247	0.00%
<b>Total:</b>	<b>12,114,348</b>	<b>927,855</b>	<b>3,915</b>	<b>931,770</b>	<b>11,182,578</b>	<b>0</b>	<b>931,770</b>	<b>11,182,578</b>	<b>7.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,428,241	351,594	1,674	353,268	4,074,973	0	353,268	4,074,973	7.98%
0399 - Economic & Community Developmt	7,686,107	576,261	2,241	578,502	7,107,605	0	578,502	7,107,605	7.53%
<b>Total:</b>	<b>12,114,348</b>	<b>927,855</b>	<b>3,915</b>	<b>931,770</b>	<b>11,182,578</b>	<b>0</b>	<b>931,770</b>	<b>11,182,578</b>	<b>7.69%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 373 - Broadband Voucher Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,000	10,157	0	10,157	39,843	0	10,157	39,843	20.31%
0200 - Employee Benefits	35,000	4,500	0	4,500	30,500	0	4,500	30,500	12.86%
0800 - Professional Fees and Services	500,000	17,500	1	17,501	482,499	0	17,501	482,499	3.50%
1100 - Grants and Benefits	266,913,264	23,647,520	0	23,647,520	243,265,744	0	23,647,520	243,265,744	8.86%
1600 - Miscellaneous	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>267,898,264</b>	<b>23,679,677</b>	<b>1</b>	<b>23,679,678</b>	<b>244,218,586</b>	<b>0</b>	<b>23,679,678</b>	<b>244,218,586</b>	<b>8.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	267,898,264	23,679,677	1	23,679,678	244,218,586	0	23,679,678	244,218,586	8.84%
<b>Total:</b>	<b>267,898,264</b>	<b>23,679,677</b>	<b>1</b>	<b>23,679,678</b>	<b>244,218,586</b>	<b>0</b>	<b>23,679,678</b>	<b>244,218,586</b>	<b>8.84%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 066 - Economic & Community Affairs  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 373 - Broadband Voucher Program**

**Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,000	0	0	0	50,000	0	0	50,000	0.00%
0200 - Employee Benefits	35,000	0	0	0	35,000	0	0	35,000	0.00%
1100 - Grants and Benefits	33,813,902	0	0	0	33,813,902	0	0	33,813,902	0.00%
1600 - Miscellaneous	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>33,998,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,998,902</b>	<b>0</b>	<b>0</b>	<b>33,998,902</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery Re	33,998,902	0	0	0	33,998,902	0	0	33,998,902	0.00%
<b>Total:</b>	<b>33,998,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,998,902</b>	<b>0</b>	<b>0</b>	<b>33,998,902</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 066 - Economic & Community Affairs  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 373 - Broadband Voucher Program**

**Fund: 1783 - Capital Projects Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,000	41,985	0	41,985	8,015	0	41,985	8,015	83.97%
0200 - Employee Benefits	35,000	20,283	0	20,283	14,717	0	20,283	14,717	57.95%
0600 - Rentals and Leases	600	0	0	0	600	0	0	600	0.00%
0800 - Professional Fees and Services	1,000,000	120,692	72,444	193,136	806,864	0	193,136	806,864	19.31%
0900 - Supplies, Materials, and Operating Ex	10,000	0	8,940	8,940	1,060	0	8,940	1,060	89.40%
1100 - Grants and Benefits	188,950,858	0	0	0	188,950,858	0	0	188,950,858	0.00%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
1600 - Miscellaneous	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>190,450,458</b>	<b>182,960</b>	<b>81,384</b>	<b>264,344</b>	<b>190,186,114</b>	<b>0</b>	<b>264,344</b>	<b>190,186,114</b>	<b>0.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1783 - Capital Projects Fund	190,450,458	182,960	81,384	264,344	190,186,114	0	264,344	190,186,114	0.14%
<b>Total:</b>	<b>190,450,458</b>	<b>182,960</b>	<b>81,384</b>	<b>264,344</b>	<b>190,186,114</b>	<b>0</b>	<b>264,344</b>	<b>190,186,114</b>	<b>0.14%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 394 - Broadband**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	288,668	1,877	0	1,877	286,791	0	1,877	286,791	0.65%
0200 - Employee Benefits	140,688	439	0	439	140,249	0	439	140,249	0.31%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	800	0	401	401	399	0	401	399	50.18%
0600 - Rentals and Leases	1,500	210	0	210	1,290	0	210	1,290	14.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	6,774,158	57,760	41,907	99,667	6,674,491	0	99,667	6,674,491	1.47%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1000 - Transportation Equipment Operations	1,000	18	982	1,000	0	0	1,000	0	100.00%
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
1600 - Miscellaneous	188,888	0	0	0	188,888	0	0	188,888	0.00%
<b>Total:</b>	<b>8,431,702</b>	<b>60,303</b>	<b>43,291</b>	<b>103,594</b>	<b>8,328,108</b>	<b>0</b>	<b>103,594</b>	<b>8,328,108</b>	<b>1.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,431,702	60,303	43,291	103,594	8,328,108	0	103,594	8,328,108	1.23%
<b>Total:</b>	<b>8,431,702</b>	<b>60,303</b>	<b>43,291</b>	<b>103,594</b>	<b>8,328,108</b>	<b>0</b>	<b>103,594</b>	<b>8,328,108</b>	<b>1.23%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 394 - Broadband**

**Fund: 0399 - Economic & Community Developmt**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0800 - Professional Fees and Services	1,875,000	105,000	1	105,001	1,769,999	0	105,001	1,769,999	5.60%
0900 - Supplies, Materials, and Operating Ex	10,000	0	0	0	10,000	0	0	10,000	0.00%
1600 - Miscellaneous	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>2,000,000</b>	<b>105,000</b>	<b>1</b>	<b>105,001</b>	<b>1,894,999</b>	<b>0</b>	<b>105,001</b>	<b>1,894,999</b>	<b>5.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	2,000,000	105,000	1	105,001	1,894,999	0	105,001	1,894,999	5.25%
<b>Total:</b>	<b>2,000,000</b>	<b>105,000</b>	<b>1</b>	<b>105,001</b>	<b>1,894,999</b>	<b>0</b>	<b>105,001</b>	<b>1,894,999</b>	<b>5.25%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 066 - Economic & Community Affairs  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 394 - Broadband**

**Fund: 1723 - Alabama Broadband Accessibility Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	210,152	7,658	0	7,658	202,494	0	7,658	202,494	3.64%
0200 - Employee Benefits	88,931	3,222	0	3,222	85,709	0	3,222	85,709	3.62%
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	2,500,000	0	0	0	2,500,000	0	0	2,500,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	17,491,316	1,569,869	0	1,569,869	15,921,447	0	1,569,869	15,921,447	8.98%
1400 - Other Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
1600 - Miscellaneous	600,000	0	0	0	600,000	0	0	600,000	0.00%
<b>Total:</b>	<b>20,911,399</b>	<b>1,580,749</b>	<b>0</b>	<b>1,580,749</b>	<b>19,330,650</b>	<b>0</b>	<b>1,580,749</b>	<b>19,330,650</b>	<b>7.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1723 - Alabama Broadband Accessibility Fun	20,911,399	1,580,749	0	1,580,749	19,330,650	0	1,580,749	19,330,650	7.56%
<b>Total:</b>	<b>20,911,399</b>	<b>1,580,749</b>	<b>0</b>	<b>1,580,749</b>	<b>19,330,650</b>	<b>0</b>	<b>1,580,749</b>	<b>19,330,650</b>	<b>7.56%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 066 - Economic & Community Affairs  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	113,061	29,454	0	29,454	83,607	0	29,454	83,607	26.05%
0200 - Employee Benefits	47,272	12,397	0	12,397	34,875	0	12,397	34,875	26.22%
0300 - Travel-In State	3,000	300	0	300	2,700	0	300	2,700	10.00%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	1,100	0	0	0	1,100	0	0	1,100	0.00%
0800 - Professional Fees and Services	12,000	0	0	0	12,000	0	0	12,000	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	36	240	276	3,724	0	276	3,724	6.90%
1000 - Transportation Equipment Operations	1,200	59	451	511	689	0	511	689	42.56%
1100 - Grants and Benefits	475,000	0	0	0	475,000	0	0	475,000	0.00%
1400 - Other Equipment Purchases	3,000	99	0	99	2,901	0	99	2,901	3.28%
1600 - Miscellaneous	815,126	0	0	0	815,126	0	0	815,126	0.00%
<b>Total:</b>	<b>1,478,759</b>	<b>42,345</b>	<b>691</b>	<b>43,036</b>	<b>1,435,723</b>	<b>0</b>	<b>43,036</b>	<b>1,435,723</b>	<b>2.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,478,759	42,345	691	43,036	1,435,723	0	43,036	1,435,723	2.91%
<b>Total:</b>	<b>1,478,759</b>	<b>42,345</b>	<b>691</b>	<b>43,036</b>	<b>1,435,723</b>	<b>0</b>	<b>43,036</b>	<b>1,435,723</b>	<b>2.91%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0399 - Economic & Community Developmt**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	947,749	253,794	0	253,794	693,955	0	253,794	693,955	26.78%
0200 - Employee Benefits	396,264	105,514	0	105,514	290,750	0	105,514	290,750	26.63%
0300 - Travel-In State	31,400	4,289	0	4,289	27,111	0	4,289	27,111	13.66%
0400 - Travel-Out of State	24,000	331	0	331	23,669	0	331	23,669	1.38%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	8,200	0	0	0	8,200	0	0	8,200	0.00%
0800 - Professional Fees and Services	204,000	8,370	7,180	15,550	188,450	0	15,550	188,450	7.62%
0900 - Supplies, Materials, and Operating Ex	22,000	3,725	0	3,725	18,275	0	3,725	18,275	16.93%
1000 - Transportation Equipment Operations	4,200	356	1,434	1,790	2,410	0	1,790	2,410	42.62%
1100 - Grants and Benefits	93,895,222	8,945,738	0	8,945,738	84,949,484	0	8,945,738	84,949,484	9.53%
1400 - Other Equipment Purchases	22,000	295	0	295	21,705	0	295	21,705	1.34%
1600 - Miscellaneous	2,560,000	0	0	0	2,560,000	0	0	2,560,000	0.00%
<b>Total:</b>	<b>98,116,035</b>	<b>9,322,412</b>	<b>8,614</b>	<b>9,331,026</b>	<b>88,785,009</b>	<b>0</b>	<b>9,331,026</b>	<b>88,785,009</b>	<b>9.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	98,116,035	9,322,412	8,614	9,331,026	88,785,009	0	9,331,026	88,785,009	9.51%
<b>Total:</b>	<b>98,116,035</b>	<b>9,322,412</b>	<b>8,614</b>	<b>9,331,026</b>	<b>88,785,009</b>	<b>0</b>	<b>9,331,026</b>	<b>88,785,009</b>	<b>9.51%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0546 - Sheriffs' Advancement in ED, Technology, and Training F**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0546 - Sheriffs' Advancement in ED, Technol	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 066 - Economic & Community Affairs  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0834 - State Safety Coordinating Comm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	72,000	0	0	0	72,000	0	0	72,000	0.00%
0200 - Employee Benefits	30,104	0	0	0	30,104	0	0	30,104	0.00%
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	5,000	0	0	0	5,000	0	0	5,000	0.00%
0800 - Professional Fees and Services	6,000	0	0	0	6,000	0	0	6,000	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	0	0	0	4,000	0	0	4,000	0.00%
1000 - Transportation Equipment Operations	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	2,874,775	0	0	0	2,874,775	0	0	2,874,775	0.00%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
1600 - Miscellaneous	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>3,201,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,201,779</b>	<b>0</b>	<b>0</b>	<b>3,201,779</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0834 - State Safety Coordinating Comm	3,201,779	0	0	0	3,201,779	0	0	3,201,779	0.00%
<b>Total:</b>	<b>3,201,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,201,779</b>	<b>0</b>	<b>0</b>	<b>3,201,779</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0940 - Traffic Safety Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	69,667	11,479	0	11,479	58,188	0	11,479	58,188	16.48%
0200 - Employee Benefits	29,128	4,372	0	4,372	24,757	0	4,372	24,757	15.01%
0300 - Travel-In State	4,000	260	0	260	3,740	0	260	3,740	6.50%
0400 - Travel-Out of State	4,000	4	0	4	3,996	0	4	3,996	0.10%
0600 - Rentals and Leases	3,200	0	0	0	3,200	0	0	3,200	0.00%
0800 - Professional Fees and Services	30,000	0	0	0	30,000	0	0	30,000	0.00%
0900 - Supplies, Materials, and Operating Ex	10,000	0	0	0	10,000	0	0	10,000	0.00%
1000 - Transportation Equipment Operations	1,600	22	440	462	1,138	0	462	1,138	28.85%
1100 - Grants and Benefits	3,675,909	0	0	0	3,675,909	0	0	3,675,909	0.00%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
1600 - Miscellaneous	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>4,331,504</b>	<b>16,136</b>	<b>440</b>	<b>16,576</b>	<b>4,314,928</b>	<b>0</b>	<b>16,576</b>	<b>4,314,928</b>	<b>0.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0940 - Traffic Safety Trust Fund	4,331,504	16,136	440	16,576	4,314,928	0	16,576	4,314,928	0.38%
<b>Total:</b>	<b>4,331,504</b>	<b>16,136</b>	<b>440</b>	<b>16,576</b>	<b>4,314,928</b>	<b>0</b>	<b>16,576</b>	<b>4,314,928</b>	<b>0.38%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 1049 - Juvenile Block & Byrne Justice**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	293,046	52,921	0	52,921	240,125	0	52,921	240,125	18.06%
0200 - Employee Benefits	122,526	20,425	0	20,425	102,101	0	20,425	102,101	16.67%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	30,000	0	0	0	30,000	0	0	30,000	0.00%
0900 - Supplies, Materials, and Operating Ex	12,000	581	0	581	11,419	0	581	11,419	4.84%
1000 - Transportation Equipment Operations	3,000	0	920	920	2,080	0	920	2,080	30.67%
1100 - Grants and Benefits	9,425,486	1,172,435	0	1,172,435	8,253,051	0	1,172,435	8,253,051	12.44%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
1600 - Miscellaneous	300,000	0	0	0	300,000	0	0	300,000	0.00%
<b>Total:</b>	<b>10,219,058</b>	<b>1,246,361</b>	<b>920</b>	<b>1,247,281</b>	<b>8,971,777</b>	<b>0</b>	<b>1,247,281</b>	<b>8,971,777</b>	<b>12.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1049 - Juvenile Block & Byrne Justice	10,219,058	1,246,361	920	1,247,281	8,971,777	0	1,247,281	8,971,777	12.21%
<b>Total:</b>	<b>10,219,058</b>	<b>1,246,361</b>	<b>920</b>	<b>1,247,281</b>	<b>8,971,777</b>	<b>0</b>	<b>1,247,281</b>	<b>8,971,777</b>	<b>12.21%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 1681 - Domestic Violence Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	42,839	9,831	0	9,831	33,008	0	9,831	33,008	22.95%
0200 - Employee Benefits	17,912	4,680	0	4,680	13,232	0	4,680	13,232	26.13%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	600	0	0	0	600	0	0	600	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,400	245	0	245	1,155	0	245	1,155	17.53%
1000 - Transportation Equipment Operations	700	0	440	440	260	0	440	260	62.86%
1100 - Grants and Benefits	2,756,419	0	0	0	2,756,419	0	0	2,756,419	0.00%
1400 - Other Equipment Purchases	4,000	205	0	205	3,795	0	205	3,795	5.13%
1600 - Miscellaneous	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>3,031,370</b>	<b>14,962</b>	<b>440</b>	<b>15,402</b>	<b>3,015,968</b>	<b>0</b>	<b>15,402</b>	<b>3,015,968</b>	<b>0.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1681 - Domestic Violence Trust Fund	3,031,370	14,962	440	15,402	3,015,968	0	15,402	3,015,968	0.51%
<b>Total:</b>	<b>3,031,370</b>	<b>14,962</b>	<b>440</b>	<b>15,402</b>	<b>3,015,968</b>	<b>0</b>	<b>15,402</b>	<b>3,015,968</b>	<b>0.51%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	519,604	70,645	0	70,645	448,959	0	70,645	448,959	13.60%
0200 - Employee Benefits	219,149	27,639	0	27,639	191,510	0	27,639	191,510	12.61%
0300 - Travel-In State	12,000	1,467	0	1,467	10,533	0	1,467	10,533	12.23%
0400 - Travel-Out of State	28,588	1,597	0	1,597	26,991	0	1,597	26,991	5.59%
0500 - Repairs and Maintenance	1,200	0	0	0	1,200	0	0	1,200	0.00%
0600 - Rentals and Leases	6,000	0	0	0	6,000	0	0	6,000	0.00%
0700 - Utilities and Communication	10,000	89	1,188	1,278	8,722	0	1,278	8,722	12.78%
0800 - Professional Fees and Services	124,000	11,693	1	11,694	112,306	0	11,694	112,306	9.43%
0900 - Supplies, Materials, and Operating Ex	600,000	366,763	344	367,107	232,893	0	367,107	232,893	61.18%
1000 - Transportation Equipment Operations	22,000	243	807	1,050	20,950	0	1,050	20,950	4.77%
1100 - Grants and Benefits	48,276,947	3,169,224	0	3,169,224	45,107,723	0	3,169,224	45,107,723	6.56%
1400 - Other Equipment Purchases	8,000	0	16	16	7,984	0	16	7,984	0.20%
1600 - Miscellaneous	571,970	0	0	0	571,970	0	0	571,970	0.00%
<b>Total:</b>	<b>50,399,458</b>	<b>3,649,360</b>	<b>2,357</b>	<b>3,651,717</b>	<b>46,747,741</b>	<b>0</b>	<b>3,651,717</b>	<b>46,747,741</b>	<b>7.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	50,399,458	3,649,360	2,357	3,651,717	46,747,741	0	3,651,717	46,747,741	7.25%
<b>Total:</b>	<b>50,399,458</b>	<b>3,649,360</b>	<b>2,357</b>	<b>3,651,717</b>	<b>46,747,741</b>	<b>0</b>	<b>3,651,717</b>	<b>46,747,741</b>	<b>7.25%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,833,148	307,773	0	307,773	1,525,375	0	307,773	1,525,375	16.79%
0200 - Employee Benefits	861,973	126,489	0	126,489	735,484	0	126,489	735,484	14.67%
0300 - Travel-In State	115,400	1,949	0	1,949	113,451	0	1,949	113,451	1.69%
0400 - Travel-Out of State	113,000	6,595	0	6,595	106,405	0	6,595	106,405	5.84%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	12,000	210	0	210	11,790	0	210	11,790	1.75%
0700 - Utilities and Communication	13,000	49	629	678	12,322	0	678	12,322	5.21%
0800 - Professional Fees and Services	1,750,400	177,984	149,205	327,189	1,423,211	0	327,189	1,423,211	18.69%
0900 - Supplies, Materials, and Operating Ex	58,000	1,214	161	1,376	56,624	0	1,376	56,624	2.37%
1000 - Transportation Equipment Operations	34,600	314	1,536	1,850	32,750	0	1,850	32,750	5.35%
1100 - Grants and Benefits	306,770,666	107,295,802	0	107,295,802	199,474,864	0	107,295,802	199,474,864	34.98%
1400 - Other Equipment Purchases	16,800	0	46	46	16,754	0	46	16,754	0.27%
1600 - Miscellaneous	4,775,000	0	0	0	4,775,000	0	0	4,775,000	0.00%
<b>Total:</b>	<b>316,355,987</b>	<b>107,918,379</b>	<b>151,577</b>	<b>108,069,956</b>	<b>208,286,031</b>	<b>0</b>	<b>108,069,956</b>	<b>208,286,031</b>	<b>34.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	316,355,987	107,918,379	151,577	108,069,956	208,286,031	0	108,069,956	208,286,031	34.16%
<b>Total:</b>	<b>316,355,987</b>	<b>107,918,379</b>	<b>151,577</b>	<b>108,069,956</b>	<b>208,286,031</b>	<b>0</b>	<b>108,069,956</b>	<b>208,286,031</b>	<b>34.16%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 066 - Economic & Community Affairs  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 918 - Administrative Support Service**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,000	0	0	0	1,000	0	0	1,000	0.00%
0200 - Employee Benefits	400	0	0	0	400	0	0	400	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	400	0	0	0	400	0	0	400	0.00%
0700 - Utilities and Communication	24,000	714	2,806	3,520	20,480	0	3,520	20,480	14.67%
0800 - Professional Fees and Services	2,008,569	1,335	0	1,335	2,007,234	0	1,335	2,007,234	0.07%
0900 - Supplies, Materials, and Operating Ex	540,000	6,221	30,692	36,913	503,087	0	36,913	503,087	6.84%
1000 - Transportation Equipment Operations	600	0	0	0	600	0	0	600	0.00%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	320,000	0	0	0	320,000	0	0	320,000	0.00%
1600 - Miscellaneous	1,657,013	0	0	0	1,657,013	0	0	1,657,013	0.00%
<b>Total:</b>	<b>4,655,982</b>	<b>8,270</b>	<b>33,498</b>	<b>41,768</b>	<b>4,614,214</b>	<b>0</b>	<b>41,768</b>	<b>4,614,214</b>	<b>0.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,655,982	8,270	33,498	41,768	4,614,214	0	41,768	4,614,214	0.90%
<b>Total:</b>	<b>4,655,982</b>	<b>8,270</b>	<b>33,498</b>	<b>41,768</b>	<b>4,614,214</b>	<b>0</b>	<b>41,768</b>	<b>4,614,214</b>	<b>0.90%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0399 - Economic & Community Developmt**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,213,487	1,753,995	0	1,753,995	5,459,492	0	1,753,995	5,459,492	24.32%
0200 - Employee Benefits	2,593,208	612,756	0	612,756	1,980,453	0	612,756	1,980,453	23.63%
0300 - Travel-In State	8,400	5,266	0	5,266	3,134	0	5,266	3,134	62.69%
0400 - Travel-Out of State	10,000	156	0	156	9,844	0	156	9,844	1.56%
0500 - Repairs and Maintenance	2,000	1,450	0	1,450	550	0	1,450	550	72.50%
0600 - Rentals and Leases	2,866,641	591,066	88,207	679,272	2,187,369	0	679,272	2,187,369	23.70%
0700 - Utilities and Communication	268,000	16,681	14,144	30,824	237,176	0	30,824	237,176	11.50%
0800 - Professional Fees and Services	825,000	188,887	224,064	412,951	412,049	0	412,951	412,049	50.05%
0900 - Supplies, Materials, and Operating Ex	800,000	500,021	119,642	619,664	180,336	0	619,664	180,336	77.46%
1000 - Transportation Equipment Operations	10,000	2,543	3,207	5,750	4,250	0	5,750	4,250	57.50%
1400 - Other Equipment Purchases	10,000	1,369	537	1,906	8,094	0	1,906	8,094	19.06%
<b>Total:</b>	<b>14,606,736</b>	<b>3,674,189</b>	<b>449,801</b>	<b>4,123,990</b>	<b>10,482,746</b>	<b>0</b>	<b>4,123,990</b>	<b>10,482,746</b>	<b>28.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	14,606,736	3,674,189	449,801	4,123,990	10,482,746	0	4,123,990	10,482,746	28.23%
<b>Total:</b>	<b>14,606,736</b>	<b>3,674,189</b>	<b>449,801</b>	<b>4,123,990</b>	<b>10,482,746</b>	<b>0</b>	<b>4,123,990</b>	<b>10,482,746</b>	<b>28.23%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 066 - Economic & Community Affairs  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 920 - Energy Management**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	198,683	54,581	0	54,581	144,102	0	54,581	144,102	27.47%
0200 - Employee Benefits	90,979	20,849	0	20,849	70,130	0	20,849	70,130	22.92%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	6,000	0	0	0	6,000	0	0	6,000	0.00%
0800 - Professional Fees and Services	3,000,000	1,422	30,001	31,423	2,968,577	0	31,423	2,968,577	1.05%
0900 - Supplies, Materials, and Operating Ex	40,000	0	20	20	39,980	0	20	39,980	0.05%
1000 - Transportation Equipment Operations	1,000	69	111	180	820	0	180	820	18.00%
1100 - Grants and Benefits	18,155,788	66,636	0	66,636	18,089,152	0	66,636	18,089,152	0.37%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
1600 - Miscellaneous	1,050,000	0	0	0	1,050,000	0	0	1,050,000	0.00%
<b>Total:</b>	<b>22,586,450</b>	<b>143,556</b>	<b>30,132</b>	<b>173,689</b>	<b>22,412,761</b>	<b>0</b>	<b>173,689</b>	<b>22,412,761</b>	<b>0.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	22,586,450	143,556	30,132	173,689	22,412,761	0	173,689	22,412,761	0.77%
<b>Total:</b>	<b>22,586,450</b>	<b>143,556</b>	<b>30,132</b>	<b>173,689</b>	<b>22,412,761</b>	<b>0</b>	<b>173,689</b>	<b>22,412,761</b>	<b>0.77%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	3,637,003	15,000	35,000	50,000	3,587,003	0	50,000	3,587,003	1.37%
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>4,637,003</b>	<b>15,000</b>	<b>35,000</b>	<b>50,000</b>	<b>4,587,003</b>	<b>0</b>	<b>50,000</b>	<b>4,587,003</b>	<b>1.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,637,003	15,000	35,000	50,000	4,587,003	0	50,000	4,587,003	1.08%
<b>Total:</b>	<b>4,637,003</b>	<b>15,000</b>	<b>35,000</b>	<b>50,000</b>	<b>4,587,003</b>	<b>0</b>	<b>50,000</b>	<b>4,587,003</b>	<b>1.08%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0399 - Economic & Community Developmt**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,089,562	203,205	0	203,205	886,357	0	203,205	886,357	18.65%
0200 - Employee Benefits	486,980	86,996	0	86,996	399,984	0	86,996	399,984	17.86%
0300 - Travel-In State	38,000	51	0	51	37,949	0	51	37,949	0.13%
0400 - Travel-Out of State	32,000	0	0	0	32,000	0	0	32,000	0.00%
0500 - Repairs and Maintenance	14,000	0	0	0	14,000	0	0	14,000	0.00%
0600 - Rentals and Leases	4,942	0	0	0	4,942	0	0	4,942	0.00%
0700 - Utilities and Communication	16,000	0	0	0	16,000	0	0	16,000	0.00%
0800 - Professional Fees and Services	2,008,000	1,422	120,482	121,904	1,886,096	0	121,904	1,886,096	6.07%
0900 - Supplies, Materials, and Operating Ex	330,000	5,951	144,134	150,085	179,915	0	150,085	179,915	45.48%
1000 - Transportation Equipment Operations	16,000	535	865	1,400	14,600	0	1,400	14,600	8.75%
1100 - Grants and Benefits	76,731,705	17,207,939	0	17,207,939	59,523,766	0	17,207,939	59,523,766	22.43%
1400 - Other Equipment Purchases	28,000	0	94	94	27,906	0	94	27,906	0.34%
1600 - Miscellaneous	3,800,000	0	0	0	3,800,000	0	0	3,800,000	0.00%
<b>Total:</b>	<b>84,595,189</b>	<b>17,506,098</b>	<b>265,575</b>	<b>17,771,673</b>	<b>66,823,516</b>	<b>0</b>	<b>17,771,673</b>	<b>66,823,516</b>	<b>21.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	84,595,189	17,506,098	265,575	17,771,673	66,823,516	0	17,771,673	66,823,516	21.01%
<b>Total:</b>	<b>84,595,189</b>	<b>17,506,098</b>	<b>265,575</b>	<b>17,771,673</b>	<b>66,823,516</b>	<b>0</b>	<b>17,771,673</b>	<b>66,823,516</b>	<b>21.01%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0919 - Neighbors Helping Neighbors**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0919 - Neighbors Helping Neighbors	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 066 - Economic & Community Affairs  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 920 - Energy Management**

**Fund: 1741 - Alabama Research and Development Enhancement Fun**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	46,437	12,636	0	12,636	33,801	0	12,636	33,801	27.21%
0200 - Employee Benefits	22,802	4,473	0	4,473	18,329	0	4,473	18,329	19.62%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0900 - Supplies, Materials, and Operating Ex	12,000	0	0	0	12,000	0	0	12,000	0.00%
1100 - Grants and Benefits	10,987,400	153,954	0	153,954	10,833,446	0	153,954	10,833,446	1.40%
1400 - Other Equipment Purchases	6,000	0	0	0	6,000	0	0	6,000	0.00%
1600 - Miscellaneous	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>11,496,639</b>	<b>171,063</b>	<b>0</b>	<b>171,063</b>	<b>11,325,576</b>	<b>0</b>	<b>171,063</b>	<b>11,325,576</b>	<b>1.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1741 - Alabama Research and Development	11,496,639	171,063	0	171,063	11,325,576	0	171,063	11,325,576	1.49%
<b>Total:</b>	<b>11,496,639</b>	<b>171,063</b>	<b>0</b>	<b>171,063</b>	<b>11,325,576</b>	<b>0</b>	<b>171,063</b>	<b>11,325,576</b>	<b>1.49%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 923 - Surplus Property**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	44,940	14,517	0	14,517	30,423	0	14,517	30,423	32.30%
0200 - Employee Benefits	18,183	3,043	0	3,043	15,140	0	3,043	15,140	16.73%
0600 - Rentals and Leases	299,830	74,957	0	74,957	224,873	0	74,957	224,873	25.00%
0800 - Professional Fees and Services	1,511,115	0	0	0	1,511,115	0	0	1,511,115	0.00%
0900 - Supplies, Materials, and Operating Ex	35,510	0	0	0	35,510	0	0	35,510	0.00%
1200 - Capital Outlay	6,128,935	0	0	0	6,128,935	0	0	6,128,935	0.00%
1600 - Miscellaneous	136,547	0	0	0	136,547	0	0	136,547	0.00%
<b>Total:</b>	<b>8,175,060</b>	<b>92,517</b>	<b>0</b>	<b>92,517</b>	<b>8,082,543</b>	<b>0</b>	<b>92,517</b>	<b>8,082,543</b>	<b>1.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,175,060	92,517	0	92,517	8,082,543	0	92,517	8,082,543	1.13%
<b>Total:</b>	<b>8,175,060</b>	<b>92,517</b>	<b>0</b>	<b>92,517</b>	<b>8,082,543</b>	<b>0</b>	<b>92,517</b>	<b>8,082,543</b>	<b>1.13%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 923 - Surplus Property**

**Fund: 0445 - Federal Surplus Property Acct**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	528,767	71,922	0	71,922	456,845	0	71,922	456,845	13.60%
0200 - Employee Benefits	221,231	29,204	0	29,204	192,027	0	29,204	192,027	13.20%
0300 - Travel-In State	12,000	761	0	761	11,239	0	761	11,239	6.34%
0400 - Travel-Out of State	22,500	0	0	0	22,500	0	0	22,500	0.00%
0500 - Repairs and Maintenance	107,000	0	1,355	1,355	105,645	0	1,355	105,645	1.27%
0600 - Rentals and Leases	163,496	820	2,844	3,664	159,832	0	3,664	159,832	2.24%
0700 - Utilities and Communication	80,000	1,216	1,117	2,333	77,667	0	2,333	77,667	2.92%
0800 - Professional Fees and Services	160,000	11,651	23,030	34,681	125,319	0	34,681	125,319	21.68%
0900 - Supplies, Materials, and Operating Ex	321,000	15,550	9,847	25,396	295,604	0	25,396	295,604	7.91%
1000 - Transportation Equipment Operations	50,000	823	609	1,432	48,568	0	1,432	48,568	2.86%
1300 - Transportation Equipment Purchases	80,000	0	0	0	80,000	0	0	80,000	0.00%
1400 - Other Equipment Purchases	60,000	0	0	0	60,000	0	0	60,000	0.00%
1600 - Miscellaneous	357,479	0	0	0	357,479	0	0	357,479	0.00%
<b>Total:</b>	<b>2,163,473</b>	<b>131,947</b>	<b>38,802</b>	<b>170,748</b>	<b>1,992,725</b>	<b>0</b>	<b>170,748</b>	<b>1,992,725</b>	<b>7.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0445 - Federal Surplus Property Acct	2,163,473	131,947	38,802	170,748	1,992,725	0	170,748	1,992,725	7.89%
<b>Total:</b>	<b>2,163,473</b>	<b>131,947</b>	<b>38,802</b>	<b>170,748</b>	<b>1,992,725</b>	<b>0</b>	<b>170,748</b>	<b>1,992,725</b>	<b>7.89%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 923 - Surplus Property**

**Fund: 0446 - State Surplus Property Account**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	402,969	140,198	0	140,198	262,771	0	140,198	262,771	34.79%
0200 - Employee Benefits	186,010	65,806	0	65,806	120,204	0	65,806	120,204	35.38%
0300 - Travel-In State	5,000	51	0	51	4,949	0	51	4,949	1.02%
0400 - Travel-Out of State	10,000	1,737	0	1,737	8,263	0	1,737	8,263	17.37%
0500 - Repairs and Maintenance	60,000	0	4,400	4,400	55,600	0	4,400	55,600	7.33%
0600 - Rentals and Leases	26,000	461	1,738	2,199	23,801	0	2,199	23,801	8.46%
0700 - Utilities and Communication	76,000	7,170	2,922	10,092	65,908	0	10,092	65,908	13.28%
0800 - Professional Fees and Services	84,000	9,936	10,105	20,041	63,959	0	20,041	63,959	23.86%
0900 - Supplies, Materials, and Operating Ex	88,000	3,119	9,487	12,606	75,394	0	12,606	75,394	14.33%
1000 - Transportation Equipment Operations	28,000	2,605	4,753	7,358	20,642	0	7,358	20,642	26.28%
1400 - Other Equipment Purchases	48,000	10,907	200	11,107	36,893	0	11,107	36,893	23.14%
1600 - Miscellaneous	356,361	0	0	0	356,361	0	0	356,361	0.00%
<b>Total:</b>	<b>1,370,340</b>	<b>241,991</b>	<b>33,604</b>	<b>275,595</b>	<b>1,094,745</b>	<b>0</b>	<b>275,595</b>	<b>1,094,745</b>	<b>20.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0446 - State Surplus Property Account	1,370,340	241,991	33,604	275,595	1,094,745	0	275,595	1,094,745	20.11%
<b>Total:</b>	<b>1,370,340</b>	<b>241,991</b>	<b>33,604</b>	<b>275,595</b>	<b>1,094,745</b>	<b>0</b>	<b>275,595</b>	<b>1,094,745</b>	<b>20.11%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 925 - Water Resources**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	531,804	134,231	0	134,231	397,573	0	134,231	397,573	25.24%
0200 - Employee Benefits	193,830	50,950	0	50,950	142,880	0	50,950	142,880	26.29%
0300 - Travel-In State	7,000	1,853	0	1,853	5,147	0	1,853	5,147	26.47%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	200	0	0	0	200	0	0	200	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	6,000	80	1,120	1,200	4,800	0	1,200	4,800	20.00%
0800 - Professional Fees and Services	2,359,596	68,041	1	68,042	2,291,554	0	68,042	2,291,554	2.88%
0900 - Supplies, Materials, and Operating Ex	6,000	5,300	15	5,315	685	0	5,315	685	88.58%
1000 - Transportation Equipment Operations	7,000	47	538	585	6,415	0	585	6,415	8.36%
1100 - Grants and Benefits	325,000	81,250	0	81,250	243,750	0	81,250	243,750	25.00%
1300 - Transportation Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
1400 - Other Equipment Purchases	20,000	9,843	0	9,843	10,157	0	9,843	10,157	49.22%
1600 - Miscellaneous	945,811	0	0	0	945,811	0	0	945,811	0.00%
<b>Total:</b>	<b>4,428,241</b>	<b>351,594</b>	<b>1,674</b>	<b>353,268</b>	<b>4,074,973</b>	<b>0</b>	<b>353,268</b>	<b>4,074,973</b>	<b>7.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,428,241	351,594	1,674	353,268	4,074,973	0	353,268	4,074,973	7.98%
<b>Total:</b>	<b>4,428,241</b>	<b>351,594</b>	<b>1,674</b>	<b>353,268</b>	<b>4,074,973</b>	<b>0</b>	<b>353,268</b>	<b>4,074,973</b>	<b>7.98%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 925 - Water Resources**

**Fund: 0399 - Economic & Community Developmt**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	220,720	46,393	0	46,393	174,327	0	46,393	174,327	21.02%
0200 - Employee Benefits	70,870	16,716	0	16,716	54,154	0	16,716	54,154	23.59%
0300 - Travel-In State	15,000	914	0	914	14,086	0	914	14,086	6.09%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	4,000	159	1,790	1,950	2,050	0	1,950	2,050	48.74%
0800 - Professional Fees and Services	6,505,081	511,830	51	511,880	5,993,201	0	511,880	5,993,201	7.87%
0900 - Supplies, Materials, and Operating Ex	12,000	250	0	250	11,750	0	250	11,750	2.08%
1000 - Transportation Equipment Operations	20,000	0	400	400	19,600	0	400	19,600	2.00%
1300 - Transportation Equipment Purchases	15,000	0	0	0	15,000	0	0	15,000	0.00%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
1600 - Miscellaneous	790,436	0	0	0	790,436	0	0	790,436	0.00%
<b>Total:</b>	<b>7,686,107</b>	<b>576,261</b>	<b>2,241</b>	<b>578,502</b>	<b>7,107,605</b>	<b>0</b>	<b>578,502</b>	<b>7,107,605</b>	<b>7.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	7,686,107	576,261	2,241	578,502	7,107,605	0	578,502	7,107,605	7.53%
<b>Total:</b>	<b>7,686,107</b>	<b>576,261</b>	<b>2,241</b>	<b>578,502</b>	<b>7,107,605</b>	<b>0</b>	<b>578,502</b>	<b>7,107,605</b>	<b>7.53%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 373 - Broadband Voucher Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,000	10,157	0	10,157	39,843	0	10,157	39,843	20.31%
0200 - Employee Benefits	35,000	4,500	0	4,500	30,500	0	4,500	30,500	12.86%
0800 - Professional Fees and Services	500,000	17,500	1	17,501	482,499	0	17,501	482,499	3.50%
1100 - Grants and Benefits	266,913,264	23,647,520	0	23,647,520	243,265,744	0	23,647,520	243,265,744	8.86%
1600 - Miscellaneous	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>267,898,264</b>	<b>23,679,677</b>	<b>1</b>	<b>23,679,678</b>	<b>244,218,586</b>	<b>0</b>	<b>23,679,678</b>	<b>244,218,586</b>	<b>8.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	267,898,264	23,679,677	1	23,679,678	244,218,586	0	23,679,678	244,218,586	8.84%
<b>Total:</b>	<b>267,898,264</b>	<b>23,679,677</b>	<b>1</b>	<b>23,679,678</b>	<b>244,218,586</b>	<b>0</b>	<b>23,679,678</b>	<b>244,218,586</b>	<b>8.84%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 373 - Broadband Voucher Program**

**Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,000	0	0	0	50,000	0	0	50,000	0.00%
0200 - Employee Benefits	35,000	0	0	0	35,000	0	0	35,000	0.00%
1100 - Grants and Benefits	33,813,902	0	0	0	33,813,902	0	0	33,813,902	0.00%
1600 - Miscellaneous	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>33,998,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,998,902</b>	<b>0</b>	<b>0</b>	<b>33,998,902</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery Re	33,998,902	0	0	0	33,998,902	0	0	33,998,902	0.00%
<b>Total:</b>	<b>33,998,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,998,902</b>	<b>0</b>	<b>0</b>	<b>33,998,902</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 373 - Broadband Voucher Program**

**Fund: 1783 - Capital Projects Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,000	41,985	0	41,985	8,015	0	41,985	8,015	83.97%
0200 - Employee Benefits	35,000	20,283	0	20,283	14,717	0	20,283	14,717	57.95%
0600 - Rentals and Leases	600	0	0	0	600	0	0	600	0.00%
0800 - Professional Fees and Services	1,000,000	120,692	72,444	193,136	806,864	0	193,136	806,864	19.31%
0900 - Supplies, Materials, and Operating Ex	10,000	0	8,940	8,940	1,060	0	8,940	1,060	89.40%
1100 - Grants and Benefits	188,950,858	0	0	0	188,950,858	0	0	188,950,858	0.00%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
1600 - Miscellaneous	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>190,450,458</b>	<b>182,960</b>	<b>81,384</b>	<b>264,344</b>	<b>190,186,114</b>	<b>0</b>	<b>264,344</b>	<b>190,186,114</b>	<b>0.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1783 - Capital Projects Fund	190,450,458	182,960	81,384	264,344	190,186,114	0	264,344	190,186,114	0.14%
<b>Total:</b>	<b>190,450,458</b>	<b>182,960</b>	<b>81,384</b>	<b>264,344</b>	<b>190,186,114</b>	<b>0</b>	<b>264,344</b>	<b>190,186,114</b>	<b>0.14%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 394 - Broadband**

**Fund: 0100 - State General Fund**

**Function: 1196 - Broadband Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	288,668	1,877	0	1,877	286,791	0	1,877	286,791	0.65%
0200 - Employee Benefits	140,688	439	0	439	140,249	0	439	140,249	0.31%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	800	0	401	401	399	0	401	399	50.18%
0600 - Rentals and Leases	1,500	210	0	210	1,290	0	210	1,290	14.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	6,774,158	57,760	41,907	99,667	6,674,491	0	99,667	6,674,491	1.47%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1000 - Transportation Equipment Operations	1,000	18	982	1,000	0	0	1,000	0	100.00%
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
1600 - Miscellaneous	188,888	0	0	0	188,888	0	0	188,888	0.00%
<b>Total:</b>	<b>8,431,702</b>	<b>60,303</b>	<b>43,291</b>	<b>103,594</b>	<b>8,328,108</b>	<b>0</b>	<b>103,594</b>	<b>8,328,108</b>	<b>1.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,431,702	60,303	43,291	103,594	8,328,108	0	103,594	8,328,108	1.23%
<b>Total:</b>	<b>8,431,702</b>	<b>60,303</b>	<b>43,291</b>	<b>103,594</b>	<b>8,328,108</b>	<b>0</b>	<b>103,594</b>	<b>8,328,108</b>	<b>1.23%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 394 - Broadband**

**Fund: 0399 - Economic & Community Developmt**

**Function: 1196 - Broadband Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0800 - Professional Fees and Services	1,875,000	105,000	1	105,001	1,769,999	0	105,001	1,769,999	5.60%
0900 - Supplies, Materials, and Operating Ex	10,000	0	0	0	10,000	0	0	10,000	0.00%
1600 - Miscellaneous	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>2,000,000</b>	<b>105,000</b>	<b>1</b>	<b>105,001</b>	<b>1,894,999</b>	<b>0</b>	<b>105,001</b>	<b>1,894,999</b>	<b>5.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	2,000,000	105,000	1	105,001	1,894,999	0	105,001	1,894,999	5.25%
<b>Total:</b>	<b>2,000,000</b>	<b>105,000</b>	<b>1</b>	<b>105,001</b>	<b>1,894,999</b>	<b>0</b>	<b>105,001</b>	<b>1,894,999</b>	<b>5.25%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 394 - Broadband**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 394 - Broadband**

**Fund: 1723 - Alabama Broadband Accessibility Fund**

**Function: 1196 - Broadband Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	210,152	7,658	0	7,658	202,494	0	7,658	202,494	3.64%
0200 - Employee Benefits	88,931	3,222	0	3,222	85,709	0	3,222	85,709	3.62%
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	2,500,000	0	0	0	2,500,000	0	0	2,500,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	17,491,316	1,569,869	0	1,569,869	15,921,447	0	1,569,869	15,921,447	8.98%
1400 - Other Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
1600 - Miscellaneous	600,000	0	0	0	600,000	0	0	600,000	0.00%
<b>Total:</b>	<b>20,911,399</b>	<b>1,580,749</b>	<b>0</b>	<b>1,580,749</b>	<b>19,330,650</b>	<b>0</b>	<b>1,580,749</b>	<b>19,330,650</b>	<b>7.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1723 - Alabama Broadband Accessibility Fun	20,911,399	1,580,749	0	1,580,749	19,330,650	0	1,580,749	19,330,650	7.56%
<b>Total:</b>	<b>20,911,399</b>	<b>1,580,749</b>	<b>0</b>	<b>1,580,749</b>	<b>19,330,650</b>	<b>0</b>	<b>1,580,749</b>	<b>19,330,650</b>	<b>7.56%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0100 - State General Fund**

**Function: 0362 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	113,061	29,454	0	29,454	83,607	0	29,454	83,607	26.05%
0200 - Employee Benefits	47,272	12,397	0	12,397	34,875	0	12,397	34,875	26.22%
0300 - Travel-In State	3,000	300	0	300	2,700	0	300	2,700	10.00%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	1,100	0	0	0	1,100	0	0	1,100	0.00%
0800 - Professional Fees and Services	12,000	0	0	0	12,000	0	0	12,000	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	36	240	276	3,724	0	276	3,724	6.90%
1000 - Transportation Equipment Operations	1,200	59	451	511	689	0	511	689	42.56%
1100 - Grants and Benefits	475,000	0	0	0	475,000	0	0	475,000	0.00%
1400 - Other Equipment Purchases	3,000	99	0	99	2,901	0	99	2,901	3.28%
1600 - Miscellaneous	815,126	0	0	0	815,126	0	0	815,126	0.00%
<b>Total:</b>	<b>1,478,759</b>	<b>42,345</b>	<b>691</b>	<b>43,036</b>	<b>1,435,723</b>	<b>0</b>	<b>43,036</b>	<b>1,435,723</b>	<b>2.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,478,759	42,345	691	43,036	1,435,723	0	43,036	1,435,723	2.91%
<b>Total:</b>	<b>1,478,759</b>	<b>42,345</b>	<b>691</b>	<b>43,036</b>	<b>1,435,723</b>	<b>0</b>	<b>43,036</b>	<b>1,435,723</b>	<b>2.91%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0362 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	938,348	252,812	0	252,812	685,536	0	252,812	685,536	26.94%
0200 - Employee Benefits	392,334	105,015	0	105,015	287,319	0	105,015	287,319	26.77%
0300 - Travel-In State	30,000	4,289	0	4,289	25,711	0	4,289	25,711	14.30%
0400 - Travel-Out of State	24,000	331	0	331	23,669	0	331	23,669	1.38%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	200,000	8,370	7,180	15,550	184,450	0	15,550	184,450	7.77%
0900 - Supplies, Materials, and Operating Ex	20,000	3,725	0	3,725	16,275	0	3,725	16,275	18.63%
1000 - Transportation Equipment Operations	4,000	356	1,434	1,790	2,210	0	1,790	2,210	44.75%
1100 - Grants and Benefits	91,478,353	8,549,395	0	8,549,395	82,928,958	0	8,549,395	82,928,958	9.35%
1400 - Other Equipment Purchases	20,000	295	0	295	19,705	0	295	19,705	1.48%
1600 - Miscellaneous	2,500,000	0	0	0	2,500,000	0	0	2,500,000	0.00%
<b>Total:</b>	<b>95,616,035</b>	<b>8,924,589</b>	<b>8,614</b>	<b>8,933,203</b>	<b>86,682,832</b>	<b>0</b>	<b>8,933,203</b>	<b>86,682,832</b>	<b>9.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	95,616,035	8,924,589	8,614	8,933,203	86,682,832	0	8,933,203	86,682,832	9.34%
<b>Total:</b>	<b>95,616,035</b>	<b>8,924,589</b>	<b>8,614</b>	<b>8,933,203</b>	<b>86,682,832</b>	<b>0</b>	<b>8,933,203</b>	<b>86,682,832</b>	<b>9.34%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,401	982	0	982	8,419	0	982	8,419	10.44%
0200 - Employee Benefits	3,930	499	0	499	3,431	0	499	3,431	12.69%
0300 - Travel-In State	1,400	0	0	0	1,400	0	0	1,400	0.00%
0600 - Rentals and Leases	200	0	0	0	200	0	0	200	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1000 - Transportation Equipment Operations	200	0	0	0	200	0	0	200	0.00%
1100 - Grants and Benefits	2,416,869	396,343	0	396,343	2,020,526	0	396,343	2,020,526	16.40%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
1600 - Miscellaneous	60,000	0	0	0	60,000	0	0	60,000	0.00%
<b>Total:</b>	<b>2,500,000</b>	<b>397,823</b>	<b>0</b>	<b>397,823</b>	<b>2,102,177</b>	<b>0</b>	<b>397,823</b>	<b>2,102,177</b>	<b>15.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	2,500,000	397,823	0	397,823	2,102,177	0	397,823	2,102,177	15.91%
<b>Total:</b>	<b>2,500,000</b>	<b>397,823</b>	<b>0</b>	<b>397,823</b>	<b>2,102,177</b>	<b>0</b>	<b>397,823</b>	<b>2,102,177</b>	<b>15.91%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0546 - Sheriffs' Advancement in ED, Technology, and Training F**

**Function: 0362 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0546 - Sheriffs' Advancement in ED, Technol	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0834 - State Safety Coordinating Comm**

**Function: 0362 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	72,000	0	0	0	72,000	0	0	72,000	0.00%
0200 - Employee Benefits	30,104	0	0	0	30,104	0	0	30,104	0.00%
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	5,000	0	0	0	5,000	0	0	5,000	0.00%
0800 - Professional Fees and Services	6,000	0	0	0	6,000	0	0	6,000	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	0	0	0	4,000	0	0	4,000	0.00%
1000 - Transportation Equipment Operations	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	2,874,775	0	0	0	2,874,775	0	0	2,874,775	0.00%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
1600 - Miscellaneous	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>3,201,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,201,779</b>	<b>0</b>	<b>0</b>	<b>3,201,779</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0834 - State Safety Coordinating Comm	3,201,779	0	0	0	3,201,779	0	0	3,201,779	0.00%
<b>Total:</b>	<b>3,201,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,201,779</b>	<b>0</b>	<b>0</b>	<b>3,201,779</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0940 - Traffic Safety Trust Fund**

**Function: 0362 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	69,667	11,479	0	11,479	58,188	0	11,479	58,188	16.48%
0200 - Employee Benefits	29,128	4,372	0	4,372	24,757	0	4,372	24,757	15.01%
0300 - Travel-In State	4,000	260	0	260	3,740	0	260	3,740	6.50%
0400 - Travel-Out of State	4,000	4	0	4	3,996	0	4	3,996	0.10%
0600 - Rentals and Leases	3,200	0	0	0	3,200	0	0	3,200	0.00%
0800 - Professional Fees and Services	30,000	0	0	0	30,000	0	0	30,000	0.00%
0900 - Supplies, Materials, and Operating Ex	10,000	0	0	0	10,000	0	0	10,000	0.00%
1000 - Transportation Equipment Operations	1,600	22	440	462	1,138	0	462	1,138	28.85%
1100 - Grants and Benefits	3,675,909	0	0	0	3,675,909	0	0	3,675,909	0.00%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
1600 - Miscellaneous	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>4,331,504</b>	<b>16,136</b>	<b>440</b>	<b>16,576</b>	<b>4,314,928</b>	<b>0</b>	<b>16,576</b>	<b>4,314,928</b>	<b>0.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0940 - Traffic Safety Trust Fund	4,331,504	16,136	440	16,576	4,314,928	0	16,576	4,314,928	0.38%
<b>Total:</b>	<b>4,331,504</b>	<b>16,136</b>	<b>440</b>	<b>16,576</b>	<b>4,314,928</b>	<b>0</b>	<b>16,576</b>	<b>4,314,928</b>	<b>0.38%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 1049 - Juvenile Block & Byrne Justice**

**Function: 0362 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	293,046	52,921	0	52,921	240,125	0	52,921	240,125	18.06%
0200 - Employee Benefits	122,526	20,425	0	20,425	102,101	0	20,425	102,101	16.67%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	30,000	0	0	0	30,000	0	0	30,000	0.00%
0900 - Supplies, Materials, and Operating Ex	12,000	581	0	581	11,419	0	581	11,419	4.84%
1000 - Transportation Equipment Operations	3,000	0	920	920	2,080	0	920	2,080	30.67%
1100 - Grants and Benefits	9,425,486	1,172,435	0	1,172,435	8,253,051	0	1,172,435	8,253,051	12.44%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
1600 - Miscellaneous	300,000	0	0	0	300,000	0	0	300,000	0.00%
<b>Total:</b>	<b>10,219,058</b>	<b>1,246,361</b>	<b>920</b>	<b>1,247,281</b>	<b>8,971,777</b>	<b>0</b>	<b>1,247,281</b>	<b>8,971,777</b>	<b>12.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1049 - Juvenile Block & Byrne Justice	10,219,058	1,246,361	920	1,247,281	8,971,777	0	1,247,281	8,971,777	12.21%
<b>Total:</b>	<b>10,219,058</b>	<b>1,246,361</b>	<b>920</b>	<b>1,247,281</b>	<b>8,971,777</b>	<b>0</b>	<b>1,247,281</b>	<b>8,971,777</b>	<b>12.21%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 1681 - Domestic Violence Trust Fund**

**Function: 0362 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	42,839	9,831	0	9,831	33,008	0	9,831	33,008	22.95%
0200 - Employee Benefits	17,912	4,680	0	4,680	13,232	0	4,680	13,232	26.13%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	600	0	0	0	600	0	0	600	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,400	245	0	245	1,155	0	245	1,155	17.53%
1000 - Transportation Equipment Operations	700	0	440	440	260	0	440	260	62.86%
1100 - Grants and Benefits	2,756,419	0	0	0	2,756,419	0	0	2,756,419	0.00%
1400 - Other Equipment Purchases	4,000	205	0	205	3,795	0	205	3,795	5.13%
1600 - Miscellaneous	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>3,031,370</b>	<b>14,962</b>	<b>440</b>	<b>15,402</b>	<b>3,015,968</b>	<b>0</b>	<b>15,402</b>	<b>3,015,968</b>	<b>0.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1681 - Domestic Violence Trust Fund	3,031,370	14,962	440	15,402	3,015,968	0	15,402	3,015,968	0.51%
<b>Total:</b>	<b>3,031,370</b>	<b>14,962</b>	<b>440</b>	<b>15,402</b>	<b>3,015,968</b>	<b>0</b>	<b>15,402</b>	<b>3,015,968</b>	<b>0.51%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0100 - State General Fund**

**Function: 0564 - State Planning**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	400,583	51,407	0	51,407	349,176	0	51,407	349,176	12.83%
0200 - Employee Benefits	169,345	20,406	0	20,406	148,939	0	20,406	148,939	12.05%
0300 - Travel-In State	4,000	1,467	0	1,467	2,533	0	1,467	2,533	36.68%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0500 - Repairs and Maintenance	600	0	0	0	600	0	0	600	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	75,000	60,232	50	60,282	14,718	0	60,282	14,718	80.38%
1000 - Transportation Equipment Operations	12,000	243	407	650	11,350	0	650	11,350	5.42%
1100 - Grants and Benefits	40,922,421	1,446,592	0	1,446,592	39,475,829	0	1,446,592	39,475,829	3.53%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
1600 - Miscellaneous	321,970	0	0	0	321,970	0	0	321,970	0.00%
<b>Total:</b>	<b>41,927,919</b>	<b>1,580,348</b>	<b>457</b>	<b>1,580,805</b>	<b>40,347,114</b>	<b>0</b>	<b>1,580,805</b>	<b>40,347,114</b>	<b>3.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	41,927,919	1,580,348	457	1,580,805	40,347,114	0	1,580,805	40,347,114	3.77%
<b>Total:</b>	<b>41,927,919</b>	<b>1,580,348</b>	<b>457</b>	<b>1,580,805</b>	<b>40,347,114</b>	<b>0</b>	<b>1,580,805</b>	<b>40,347,114</b>	<b>3.77%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0100 - State General Fund**

**Function: 0565 - Regional Planning Comms**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,590,526	1,647,632	0	1,647,632	4,942,895	0	1,647,632	4,942,895	25.00%
<b>Total:</b>	<b>6,590,526</b>	<b>1,647,632</b>	<b>0</b>	<b>1,647,632</b>	<b>4,942,895</b>	<b>0</b>	<b>1,647,632</b>	<b>4,942,895</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,590,526	1,647,632	0	1,647,632	4,942,895	0	1,647,632	4,942,895	25.00%
<b>Total:</b>	<b>6,590,526</b>	<b>1,647,632</b>	<b>0</b>	<b>1,647,632</b>	<b>4,942,895</b>	<b>0</b>	<b>1,647,632</b>	<b>4,942,895</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0100 - State General Fund**

**Function: 0566 - Federal Initiatives and Recreation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	119,021	19,238	0	19,238	99,783	0	19,238	99,783	16.16%
0200 - Employee Benefits	49,804	7,233	0	7,233	42,571	0	7,233	42,571	14.52%
0300 - Travel-In State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0400 - Travel-Out of State	20,588	1,597	0	1,597	18,991	0	1,597	18,991	7.76%
0500 - Repairs and Maintenance	600	0	0	0	600	0	0	600	0.00%
0600 - Rentals and Leases	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	6,000	89	1,188	1,278	4,722	0	1,278	4,722	21.30%
0800 - Professional Fees and Services	120,000	11,693	1	11,694	108,306	0	11,694	108,306	9.74%
0900 - Supplies, Materials, and Operating Ex	525,000	306,531	294	306,825	218,175	0	306,825	218,175	58.44%
1000 - Transportation Equipment Operations	10,000	0	400	400	9,600	0	400	9,600	4.00%
1100 - Grants and Benefits	4,000	0	0	0	4,000	0	0	4,000	0.00%
1400 - Other Equipment Purchases	4,000	0	16	16	3,984	0	16	3,984	0.40%
1600 - Miscellaneous	250,000	0	0	0	250,000	0	0	250,000	0.00%
<b>Total:</b>	<b>1,121,013</b>	<b>346,381</b>	<b>1,900</b>	<b>348,280</b>	<b>772,733</b>	<b>0</b>	<b>348,280</b>	<b>772,733</b>	<b>31.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,121,013	346,381	1,900	348,280	772,733	0	348,280	772,733	31.07%
<b>Total:</b>	<b>1,121,013</b>	<b>346,381</b>	<b>1,900</b>	<b>348,280</b>	<b>772,733</b>	<b>0</b>	<b>348,280</b>	<b>772,733</b>	<b>31.07%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0100 - State General Fund**

**Function: 0969 - Task Force On Military Affairs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	760,000	75,000	0	75,000	685,000	0	75,000	685,000	9.87%
<b>Total:</b>	<b>760,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>685,000</b>	<b>0</b>	<b>75,000</b>	<b>685,000</b>	<b>9.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	760,000	75,000	0	75,000	685,000	0	75,000	685,000	9.87%
<b>Total:</b>	<b>760,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>685,000</b>	<b>0</b>	<b>75,000</b>	<b>685,000</b>	<b>9.87%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0564 - State Planning**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	700,348	127,716	0	127,716	572,632	0	127,716	572,632	18.24%
0200 - Employee Benefits	329,659	53,555	0	53,555	276,104	0	53,555	276,104	16.25%
0300 - Travel-In State	52,500	1,440	0	1,440	51,060	0	1,440	51,060	2.74%
0400 - Travel-Out of State	24,000	3,540	0	3,540	20,460	0	3,540	20,460	14.75%
0500 - Repairs and Maintenance	400	0	0	0	400	0	0	400	0.00%
0600 - Rentals and Leases	4,000	210	0	210	3,790	0	210	3,790	5.25%
0700 - Utilities and Communication	3,000	0	0	0	3,000	0	0	3,000	0.00%
0800 - Professional Fees and Services	300,000	753	0	753	299,247	0	753	299,247	0.25%
0900 - Supplies, Materials, and Operating Ex	30,000	0	161	161	29,839	0	161	29,839	0.54%
1000 - Transportation Equipment Operations	13,000	247	553	800	12,200	0	800	12,200	6.15%
1100 - Grants and Benefits	40,000,000	8,186,742	0	8,186,742	31,813,258	0	8,186,742	31,813,258	20.47%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
1600 - Miscellaneous	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>42,460,907</b>	<b>8,374,202</b>	<b>714</b>	<b>8,374,917</b>	<b>34,085,990</b>	<b>0</b>	<b>8,374,917</b>	<b>34,085,990</b>	<b>19.72%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	42,460,907	8,374,202	714	8,374,917	34,085,990	0	8,374,917	34,085,990	19.72%
<b>Total:</b>	<b>42,460,907</b>	<b>8,374,202</b>	<b>714</b>	<b>8,374,917</b>	<b>34,085,990</b>	<b>0</b>	<b>8,374,917</b>	<b>34,085,990</b>	<b>19.72%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0566 - Federal Initiatives and Recreation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	595,677	86,704	0	86,704	508,973	0	86,704	508,973	14.56%
0200 - Employee Benefits	289,920	33,849	0	33,849	256,071	0	33,849	256,071	11.68%
0300 - Travel-In State	25,000	272	0	272	24,728	0	272	24,728	1.09%
0400 - Travel-Out of State	24,000	540	0	540	23,460	0	540	23,460	2.25%
0500 - Repairs and Maintenance	400	0	0	0	400	0	0	400	0.00%
0600 - Rentals and Leases	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	6,000	49	629	678	5,322	0	678	5,322	11.30%
0800 - Professional Fees and Services	200,000	41,400	3	41,403	158,597	0	41,403	158,597	20.70%
0900 - Supplies, Materials, and Operating Ex	20,000	1,072	0	1,072	18,928	0	1,072	18,928	5.36%
1000 - Transportation Equipment Operations	12,000	45	605	650	11,350	0	650	11,350	5.42%
1100 - Grants and Benefits	20,000,000	2,620,683	0	2,620,683	17,379,317	0	2,620,683	17,379,317	13.10%
1400 - Other Equipment Purchases	12,000	0	46	46	11,954	0	46	11,954	0.38%
1600 - Miscellaneous	250,000	0	0	0	250,000	0	0	250,000	0.00%
<b>Total:</b>	<b>21,438,997</b>	<b>2,784,615</b>	<b>1,282</b>	<b>2,785,897</b>	<b>18,653,100</b>	<b>0</b>	<b>2,785,897</b>	<b>18,653,100</b>	<b>12.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	21,438,997	2,784,615	1,282	2,785,897	18,653,100	0	2,785,897	18,653,100	12.99%
<b>Total:</b>	<b>21,438,997</b>	<b>2,784,615</b>	<b>1,282</b>	<b>2,785,897</b>	<b>18,653,100</b>	<b>0</b>	<b>2,785,897</b>	<b>18,653,100</b>	<b>12.99%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2008 - 2011 April Tornados**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	66,521	8,897	0	8,897	57,624	0	8,897	57,624	13.37%
0200 - Employee Benefits	30,377	5,154	0	5,154	25,223	0	5,154	25,223	16.97%
0300 - Travel-In State	12,500	237	0	237	12,263	0	237	12,263	1.90%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	400	0	0	0	400	0	0	400	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	400	0	0	0	400	0	0	400	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	0	0	0	4,000	0	0	4,000	0.00%
1000 - Transportation Equipment Operations	4,000	21	179	200	3,800	0	200	3,800	5.00%
1100 - Grants and Benefits	6,500,000	544,211	0	544,211	5,955,789	0	544,211	5,955,789	8.37%
1400 - Other Equipment Purchases	400	0	0	0	400	0	0	400	0.00%
1600 - Miscellaneous	275,000	0	0	0	275,000	0	0	275,000	0.00%
<b>Total:</b>	<b>6,898,598</b>	<b>558,520</b>	<b>179</b>	<b>558,699</b>	<b>6,339,899</b>	<b>0</b>	<b>558,699</b>	<b>6,339,899</b>	<b>8.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	6,898,598	558,520	179	558,699	6,339,899	0	558,699	6,339,899	8.10%
<b>Total:</b>	<b>6,898,598</b>	<b>558,520</b>	<b>179</b>	<b>558,699</b>	<b>6,339,899</b>	<b>0</b>	<b>558,699</b>	<b>6,339,899</b>	<b>8.10%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2044 - 2020 Disaster Recovery**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	364,733	83,874	0	83,874	280,859	0	83,874	280,859	23.00%
0200 - Employee Benefits	168,010	33,737	0	33,737	134,273	0	33,737	134,273	20.08%
0300 - Travel-In State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0400 - Travel-Out of State	24,000	2,515	0	2,515	21,485	0	2,515	21,485	10.48%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	650,000	135,032	2	135,034	514,967	0	135,034	514,967	20.77%
0900 - Supplies, Materials, and Operating Ex	4,000	142	0	142	3,858	0	142	3,858	3.55%
1000 - Transportation Equipment Operations	5,000	0	200	200	4,800	0	200	4,800	4.00%
1100 - Grants and Benefits	232,888,410	95,944,165	0	95,944,165	136,944,245	0	95,944,165	136,944,245	41.20%
1400 - Other Equipment Purchases	400	0	0	0	400	0	0	400	0.00%
1600 - Miscellaneous	3,250,000	0	0	0	3,250,000	0	0	3,250,000	0.00%
<b>Total:</b>	<b>237,384,353</b>	<b>96,199,465</b>	<b>202</b>	<b>96,199,667</b>	<b>141,184,686</b>	<b>0</b>	<b>96,199,667</b>	<b>141,184,686</b>	<b>40.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	237,384,353	96,199,465	202	96,199,667	141,184,686	0	96,199,667	141,184,686	40.52%
<b>Total:</b>	<b>237,384,353</b>	<b>96,199,465</b>	<b>202</b>	<b>96,199,667</b>	<b>141,184,686</b>	<b>0</b>	<b>96,199,667</b>	<b>141,184,686</b>	<b>40.52%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2045 - 2023 January Tornados**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	105,869	583	0	583	105,286	0	583	105,286	0.55%
0200 - Employee Benefits	44,007	194	0	194	43,813	0	194	43,813	0.44%
0300 - Travel-In State	400	0	0	0	400	0	0	400	0.00%
0400 - Travel-Out of State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0800 - Professional Fees and Services	600,000	800	149,200	150,000	450,000	0	150,000	450,000	25.00%
1000 - Transportation Equipment Operations	600	0	0	0	600	0	0	600	0.00%
1100 - Grants and Benefits	6,382,256	0	0	0	6,382,256	0	0	6,382,256	0.00%
<b>Total:</b>	<b>7,173,132</b>	<b>1,577</b>	<b>149,200</b>	<b>150,777</b>	<b>7,022,355</b>	<b>0</b>	<b>150,777</b>	<b>7,022,355</b>	<b>2.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	7,173,132	1,577	149,200	150,777	7,022,355	0	150,777	7,022,355	2.10%
<b>Total:</b>	<b>7,173,132</b>	<b>1,577</b>	<b>149,200</b>	<b>150,777</b>	<b>7,022,355</b>	<b>0</b>	<b>150,777</b>	<b>7,022,355</b>	<b>2.10%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0100 - State General Fund**

**Function: 0738 - Administrative Support Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,000	0	0	0	1,000	0	0	1,000	0.00%
0200 - Employee Benefits	400	0	0	0	400	0	0	400	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	400	0	0	0	400	0	0	400	0.00%
0700 - Utilities and Communication	24,000	714	2,806	3,520	20,480	0	3,520	20,480	14.67%
0800 - Professional Fees and Services	2,008,569	1,335	0	1,335	2,007,234	0	1,335	2,007,234	0.07%
0900 - Supplies, Materials, and Operating Ex	540,000	6,221	30,692	36,913	503,087	0	36,913	503,087	6.84%
1000 - Transportation Equipment Operations	600	0	0	0	600	0	0	600	0.00%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	320,000	0	0	0	320,000	0	0	320,000	0.00%
1600 - Miscellaneous	1,657,013	0	0	0	1,657,013	0	0	1,657,013	0.00%
<b>Total:</b>	<b>4,655,982</b>	<b>8,270</b>	<b>33,498</b>	<b>41,768</b>	<b>4,614,214</b>	<b>0</b>	<b>41,768</b>	<b>4,614,214</b>	<b>0.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,655,982	8,270	33,498	41,768	4,614,214	0	41,768	4,614,214	0.90%
<b>Total:</b>	<b>4,655,982</b>	<b>8,270</b>	<b>33,498</b>	<b>41,768</b>	<b>4,614,214</b>	<b>0</b>	<b>41,768</b>	<b>4,614,214</b>	<b>0.90%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0738 - Administrative Support Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,213,487	1,753,995	0	1,753,995	5,459,492	0	1,753,995	5,459,492	24.32%
0200 - Employee Benefits	2,593,208	612,756	0	612,756	1,980,453	0	612,756	1,980,453	23.63%
0300 - Travel-In State	8,400	5,266	0	5,266	3,134	0	5,266	3,134	62.69%
0400 - Travel-Out of State	10,000	156	0	156	9,844	0	156	9,844	1.56%
0500 - Repairs and Maintenance	2,000	1,450	0	1,450	550	0	1,450	550	72.50%
0600 - Rentals and Leases	2,866,641	591,066	88,207	679,272	2,187,369	0	679,272	2,187,369	23.70%
0700 - Utilities and Communication	268,000	16,681	14,144	30,824	237,176	0	30,824	237,176	11.50%
0800 - Professional Fees and Services	825,000	188,887	224,064	412,951	412,049	0	412,951	412,049	50.05%
0900 - Supplies, Materials, and Operating Ex	800,000	500,021	119,642	619,664	180,336	0	619,664	180,336	77.46%
1000 - Transportation Equipment Operations	10,000	2,543	3,207	5,750	4,250	0	5,750	4,250	57.50%
1400 - Other Equipment Purchases	10,000	1,369	537	1,906	8,094	0	1,906	8,094	19.06%
<b>Total:</b>	<b>14,606,736</b>	<b>3,674,189</b>	<b>449,801</b>	<b>4,123,990</b>	<b>10,482,746</b>	<b>0</b>	<b>4,123,990</b>	<b>10,482,746</b>	<b>28.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	14,606,736	3,674,189	449,801	4,123,990	10,482,746	0	4,123,990	10,482,746	28.23%
<b>Total:</b>	<b>14,606,736</b>	<b>3,674,189</b>	<b>449,801</b>	<b>4,123,990</b>	<b>10,482,746</b>	<b>0</b>	<b>4,123,990</b>	<b>10,482,746</b>	<b>28.23%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0100 - State General Fund**

**Function: 0580 - Community Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
1600 - Miscellaneous	250,000	0	0	0	250,000	0	0	250,000	0.00%
<b>Total:</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	750,000	0	0	0	750,000	0	0	750,000	0.00%
<b>Total:</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0100 - State General Fund**

**Function: 0627 - Energy Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	198,683	54,581	0	54,581	144,102	0	54,581	144,102	27.47%
0200 - Employee Benefits	90,979	20,849	0	20,849	70,130	0	20,849	70,130	22.92%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	6,000	0	0	0	6,000	0	0	6,000	0.00%
0800 - Professional Fees and Services	3,000,000	1,422	30,001	31,423	2,968,577	0	31,423	2,968,577	1.05%
0900 - Supplies, Materials, and Operating Ex	40,000	0	20	20	39,980	0	20	39,980	0.05%
1000 - Transportation Equipment Operations	1,000	69	111	180	820	0	180	820	18.00%
1100 - Grants and Benefits	17,655,788	66,636	0	66,636	17,589,152	0	66,636	17,589,152	0.38%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
1600 - Miscellaneous	800,000	0	0	0	800,000	0	0	800,000	0.00%
<b>Total:</b>	<b>21,836,450</b>	<b>143,556</b>	<b>30,132</b>	<b>173,689</b>	<b>21,662,761</b>	<b>0</b>	<b>173,689</b>	<b>21,662,761</b>	<b>0.80%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	21,836,450	143,556	30,132	173,689	21,662,761	0	173,689	21,662,761	0.80%
<b>Total:</b>	<b>21,836,450</b>	<b>143,556</b>	<b>30,132</b>	<b>173,689</b>	<b>21,662,761</b>	<b>0</b>	<b>173,689</b>	<b>21,662,761</b>	<b>0.80%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0200 - Education Trust Fund**

**Function: 0627 - Energy Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	3,637,003	15,000	35,000	50,000	3,587,003	0	50,000	3,587,003	1.37%
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>4,637,003</b>	<b>15,000</b>	<b>35,000</b>	<b>50,000</b>	<b>4,587,003</b>	<b>0</b>	<b>50,000</b>	<b>4,587,003</b>	<b>1.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,637,003	15,000	35,000	50,000	4,587,003	0	50,000	4,587,003	1.08%
<b>Total:</b>	<b>4,637,003</b>	<b>15,000</b>	<b>35,000</b>	<b>50,000</b>	<b>4,587,003</b>	<b>0</b>	<b>50,000</b>	<b>4,587,003</b>	<b>1.08%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0580 - Community Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	182,312	32,901	0	32,901	149,411	0	32,901	149,411	18.05%
0200 - Employee Benefits	83,184	15,015	0	15,015	68,169	0	15,015	68,169	18.05%
0300 - Travel-In State	8,000	25	0	25	7,975	0	25	7,975	0.32%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	6,000	0	0	0	6,000	0	0	6,000	0.00%
0800 - Professional Fees and Services	8,000	0	0	0	8,000	0	0	8,000	0.00%
0900 - Supplies, Materials, and Operating Ex	30,000	100	48,047	48,147	-18,147	0	48,147	-18,147	160.49%
1000 - Transportation Equipment Operations	4,000	256	444	700	3,300	0	700	3,300	17.50%
1100 - Grants and Benefits	20,000,000	4,926,030	0	4,926,030	15,073,970	0	4,926,030	15,073,970	24.63%
1400 - Other Equipment Purchases	10,000	0	47	47	9,953	0	47	9,953	0.47%
1600 - Miscellaneous	800,000	0	0	0	800,000	0	0	800,000	0.00%
<b>Total:</b>	<b>21,149,496</b>	<b>4,974,328</b>	<b>48,538</b>	<b>5,022,866</b>	<b>16,126,630</b>	<b>0</b>	<b>5,022,866</b>	<b>16,126,630</b>	<b>23.75%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	21,149,496	4,974,328	48,538	5,022,866	16,126,630	0	5,022,866	16,126,630	23.75%
<b>Total:</b>	<b>21,149,496</b>	<b>4,974,328</b>	<b>48,538</b>	<b>5,022,866</b>	<b>16,126,630</b>	<b>0</b>	<b>5,022,866</b>	<b>16,126,630</b>	<b>23.75%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0627 - Energy Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	907,250	170,304	0	170,304	736,946	0	170,304	736,946	18.77%
0200 - Employee Benefits	403,796	71,980	0	71,980	331,816	0	71,980	331,816	17.83%
0300 - Travel-In State	30,000	26	0	26	29,974	0	26	29,974	0.09%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	2,942	0	0	0	2,942	0	0	2,942	0.00%
0700 - Utilities and Communication	10,000	0	0	0	10,000	0	0	10,000	0.00%
0800 - Professional Fees and Services	2,000,000	1,422	120,482	121,904	1,878,096	0	121,904	1,878,096	6.10%
0900 - Supplies, Materials, and Operating Ex	300,000	5,851	96,087	101,938	198,062	0	101,938	198,062	33.98%
1000 - Transportation Equipment Operations	12,000	278	422	700	11,300	0	700	11,300	5.83%
1100 - Grants and Benefits	56,731,705	12,281,909	0	12,281,909	44,449,796	0	12,281,909	44,449,796	21.65%
1400 - Other Equipment Purchases	18,000	0	47	47	17,953	0	47	17,953	0.26%
1600 - Miscellaneous	3,000,000	0	0	0	3,000,000	0	0	3,000,000	0.00%
<b>Total:</b>	<b>63,445,693</b>	<b>12,531,770</b>	<b>217,037</b>	<b>12,748,807</b>	<b>50,696,886</b>	<b>0</b>	<b>12,748,807</b>	<b>50,696,886</b>	<b>20.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	63,445,693	12,531,770	217,037	12,748,807	50,696,886	0	12,748,807	50,696,886	20.09%
<b>Total:</b>	<b>63,445,693</b>	<b>12,531,770</b>	<b>217,037</b>	<b>12,748,807</b>	<b>50,696,886</b>	<b>0</b>	<b>12,748,807</b>	<b>50,696,886</b>	<b>20.09%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0919 - Neighbors Helping Neighbors**

**Function: 0627 - Energy Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0919 - Neighbors Helping Neighbors	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 1741 - Alabama Research and Development Enhancement Fun**

**Function: 0627 - Energy Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	46,437	12,636	0	12,636	33,801	0	12,636	33,801	27.21%
0200 - Employee Benefits	22,802	4,473	0	4,473	18,329	0	4,473	18,329	19.62%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0900 - Supplies, Materials, and Operating Ex	12,000	0	0	0	12,000	0	0	12,000	0.00%
1100 - Grants and Benefits	10,987,400	153,954	0	153,954	10,833,446	0	153,954	10,833,446	1.40%
1400 - Other Equipment Purchases	6,000	0	0	0	6,000	0	0	6,000	0.00%
1600 - Miscellaneous	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>11,496,639</b>	<b>171,063</b>	<b>0</b>	<b>171,063</b>	<b>11,325,576</b>	<b>0</b>	<b>171,063</b>	<b>11,325,576</b>	<b>1.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1741 - Alabama Research and Development	11,496,639	171,063	0	171,063	11,325,576	0	171,063	11,325,576	1.49%
<b>Total:</b>	<b>11,496,639</b>	<b>171,063</b>	<b>0</b>	<b>171,063</b>	<b>11,325,576</b>	<b>0</b>	<b>171,063</b>	<b>11,325,576</b>	<b>1.49%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 923 - Surplus Property**

**Fund: 0100 - State General Fund**

**Function: 0629 - Surplus Property**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	44,940	14,517	0	14,517	30,423	0	14,517	30,423	32.30%
0200 - Employee Benefits	18,183	3,043	0	3,043	15,140	0	3,043	15,140	16.73%
0600 - Rentals and Leases	299,830	74,957	0	74,957	224,873	0	74,957	224,873	25.00%
0800 - Professional Fees and Services	1,511,115	0	0	0	1,511,115	0	0	1,511,115	0.00%
0900 - Supplies, Materials, and Operating Ex	35,510	0	0	0	35,510	0	0	35,510	0.00%
1200 - Capital Outlay	6,128,935	0	0	0	6,128,935	0	0	6,128,935	0.00%
1600 - Miscellaneous	136,547	0	0	0	136,547	0	0	136,547	0.00%
<b>Total:</b>	<b>8,175,060</b>	<b>92,517</b>	<b>0</b>	<b>92,517</b>	<b>8,082,543</b>	<b>0</b>	<b>92,517</b>	<b>8,082,543</b>	<b>1.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,175,060	92,517	0	92,517	8,082,543	0	92,517	8,082,543	1.13%
<b>Total:</b>	<b>8,175,060</b>	<b>92,517</b>	<b>0</b>	<b>92,517</b>	<b>8,082,543</b>	<b>0</b>	<b>92,517</b>	<b>8,082,543</b>	<b>1.13%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 923 - Surplus Property**

**Fund: 0445 - Federal Surplus Property Acct**

**Function: 0629 - Surplus Property**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	528,767	71,922	0	71,922	456,845	0	71,922	456,845	13.60%
0200 - Employee Benefits	221,231	29,204	0	29,204	192,027	0	29,204	192,027	13.20%
0300 - Travel-In State	12,000	761	0	761	11,239	0	761	11,239	6.34%
0400 - Travel-Out of State	22,500	0	0	0	22,500	0	0	22,500	0.00%
0500 - Repairs and Maintenance	107,000	0	1,355	1,355	105,645	0	1,355	105,645	1.27%
0600 - Rentals and Leases	163,496	820	2,844	3,664	159,832	0	3,664	159,832	2.24%
0700 - Utilities and Communication	80,000	1,216	1,117	2,333	77,667	0	2,333	77,667	2.92%
0800 - Professional Fees and Services	160,000	11,651	23,030	34,681	125,319	0	34,681	125,319	21.68%
0900 - Supplies, Materials, and Operating Ex	321,000	15,550	9,847	25,396	295,604	0	25,396	295,604	7.91%
1000 - Transportation Equipment Operations	50,000	823	609	1,432	48,568	0	1,432	48,568	2.86%
1300 - Transportation Equipment Purchases	80,000	0	0	0	80,000	0	0	80,000	0.00%
1400 - Other Equipment Purchases	60,000	0	0	0	60,000	0	0	60,000	0.00%
1600 - Miscellaneous	357,479	0	0	0	357,479	0	0	357,479	0.00%
<b>Total:</b>	<b>2,163,473</b>	<b>131,947</b>	<b>38,802</b>	<b>170,748</b>	<b>1,992,725</b>	<b>0</b>	<b>170,748</b>	<b>1,992,725</b>	<b>7.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0445 - Federal Surplus Property Acct	2,163,473	131,947	38,802	170,748	1,992,725	0	170,748	1,992,725	7.89%
<b>Total:</b>	<b>2,163,473</b>	<b>131,947</b>	<b>38,802</b>	<b>170,748</b>	<b>1,992,725</b>	<b>0</b>	<b>170,748</b>	<b>1,992,725</b>	<b>7.89%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 923 - Surplus Property**

**Fund: 0446 - State Surplus Property Account**

**Function: 0629 - Surplus Property**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	402,969	140,198	0	140,198	262,771	0	140,198	262,771	34.79%
0200 - Employee Benefits	186,010	65,806	0	65,806	120,204	0	65,806	120,204	35.38%
0300 - Travel-In State	5,000	51	0	51	4,949	0	51	4,949	1.02%
0400 - Travel-Out of State	10,000	1,737	0	1,737	8,263	0	1,737	8,263	17.37%
0500 - Repairs and Maintenance	60,000	0	4,400	4,400	55,600	0	4,400	55,600	7.33%
0600 - Rentals and Leases	26,000	461	1,738	2,199	23,801	0	2,199	23,801	8.46%
0700 - Utilities and Communication	76,000	7,170	2,922	10,092	65,908	0	10,092	65,908	13.28%
0800 - Professional Fees and Services	84,000	9,936	10,105	20,041	63,959	0	20,041	63,959	23.86%
0900 - Supplies, Materials, and Operating Ex	88,000	3,119	9,487	12,606	75,394	0	12,606	75,394	14.33%
1000 - Transportation Equipment Operations	28,000	2,605	4,753	7,358	20,642	0	7,358	20,642	26.28%
1400 - Other Equipment Purchases	48,000	10,907	200	11,107	36,893	0	11,107	36,893	23.14%
1600 - Miscellaneous	356,361	0	0	0	356,361	0	0	356,361	0.00%
<b>Total:</b>	<b>1,370,340</b>	<b>241,991</b>	<b>33,604</b>	<b>275,595</b>	<b>1,094,745</b>	<b>0</b>	<b>275,595</b>	<b>1,094,745</b>	<b>20.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0446 - State Surplus Property Account	1,370,340	241,991	33,604	275,595	1,094,745	0	275,595	1,094,745	20.11%
<b>Total:</b>	<b>1,370,340</b>	<b>241,991</b>	<b>33,604</b>	<b>275,595</b>	<b>1,094,745</b>	<b>0</b>	<b>275,595</b>	<b>1,094,745</b>	<b>20.11%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 925 - Water Resources**

**Fund: 0100 - State General Fund**

**Function: 0970 - office of Water Resources**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	531,804	134,231	0	134,231	397,573	0	134,231	397,573	25.24%
0200 - Employee Benefits	193,830	50,950	0	50,950	142,880	0	50,950	142,880	26.29%
0300 - Travel-In State	7,000	1,853	0	1,853	5,147	0	1,853	5,147	26.47%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	200	0	0	0	200	0	0	200	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	6,000	80	1,120	1,200	4,800	0	1,200	4,800	20.00%
0800 - Professional Fees and Services	2,359,596	68,041	1	68,042	2,291,554	0	68,042	2,291,554	2.88%
0900 - Supplies, Materials, and Operating Ex	6,000	5,300	15	5,315	685	0	5,315	685	88.58%
1000 - Transportation Equipment Operations	7,000	47	538	585	6,415	0	585	6,415	8.36%
1100 - Grants and Benefits	325,000	81,250	0	81,250	243,750	0	81,250	243,750	25.00%
1300 - Transportation Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
1400 - Other Equipment Purchases	20,000	9,843	0	9,843	10,157	0	9,843	10,157	49.22%
1600 - Miscellaneous	945,811	0	0	0	945,811	0	0	945,811	0.00%
<b>Total:</b>	<b>4,428,241</b>	<b>351,594</b>	<b>1,674</b>	<b>353,268</b>	<b>4,074,973</b>	<b>0</b>	<b>353,268</b>	<b>4,074,973</b>	<b>7.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,428,241	351,594	1,674	353,268	4,074,973	0	353,268	4,074,973	7.98%
<b>Total:</b>	<b>4,428,241</b>	<b>351,594</b>	<b>1,674</b>	<b>353,268</b>	<b>4,074,973</b>	<b>0</b>	<b>353,268</b>	<b>4,074,973</b>	<b>7.98%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 925 - Water Resources**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0970 - office of Water Resources**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	220,720	46,393	0	46,393	174,327	0	46,393	174,327	21.02%
0200 - Employee Benefits	70,870	16,716	0	16,716	54,154	0	16,716	54,154	23.59%
0300 - Travel-In State	15,000	914	0	914	14,086	0	914	14,086	6.09%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	4,000	159	1,790	1,950	2,050	0	1,950	2,050	48.74%
0800 - Professional Fees and Services	6,505,081	511,830	51	511,880	5,993,201	0	511,880	5,993,201	7.87%
0900 - Supplies, Materials, and Operating Ex	12,000	250	0	250	11,750	0	250	11,750	2.08%
1000 - Transportation Equipment Operations	20,000	0	400	400	19,600	0	400	19,600	2.00%
1300 - Transportation Equipment Purchases	15,000	0	0	0	15,000	0	0	15,000	0.00%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
1600 - Miscellaneous	790,436	0	0	0	790,436	0	0	790,436	0.00%
<b>Total:</b>	<b>7,686,107</b>	<b>576,261</b>	<b>2,241</b>	<b>578,502</b>	<b>7,107,605</b>	<b>0</b>	<b>578,502</b>	<b>7,107,605</b>	<b>7.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	7,686,107	576,261	2,241	578,502	7,107,605	0	578,502	7,107,605	7.53%
<b>Total:</b>	<b>7,686,107</b>	<b>576,261</b>	<b>2,241</b>	<b>578,502</b>	<b>7,107,605</b>	<b>0</b>	<b>578,502</b>	<b>7,107,605</b>	<b>7.53%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 373 - Broadband Voucher Program**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,000	10,157	0	10,157	39,843	0	10,157	39,843	20.31%
0200 - Employee Benefits	35,000	4,500	0	4,500	30,500	0	4,500	30,500	12.86%
0800 - Professional Fees and Services	500,000	17,500	1	17,501	482,499	0	17,501	482,499	3.50%
1100 - Grants and Benefits	266,913,264	23,647,520	0	23,647,520	243,265,744	0	23,647,520	243,265,744	8.86%
1600 - Miscellaneous	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>267,898,264</b>	<b>23,679,677</b>	<b>1</b>	<b>23,679,678</b>	<b>244,218,586</b>	<b>0</b>	<b>23,679,678</b>	<b>244,218,586</b>	<b>8.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	267,898,264	23,679,677	1	23,679,678	244,218,586	0	23,679,678	244,218,586	8.84%
<b>Total:</b>	<b>267,898,264</b>	<b>23,679,677</b>	<b>1</b>	<b>23,679,678</b>	<b>244,218,586</b>	<b>0</b>	<b>23,679,678</b>	<b>244,218,586</b>	<b>8.84%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 373 - Broadband Voucher Program**

**Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen      Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,000	0	0	0	50,000	0	0	50,000	0.00%
0200 - Employee Benefits	35,000	0	0	0	35,000	0	0	35,000	0.00%
1100 - Grants and Benefits	33,813,902	0	0	0	33,813,902	0	0	33,813,902	0.00%
1600 - Miscellaneous	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>33,998,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,998,902</b>	<b>0</b>	<b>0</b>	<b>33,998,902</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery Re	33,998,902	0	0	0	33,998,902	0	0	33,998,902	0.00%
<b>Total:</b>	<b>33,998,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,998,902</b>	<b>0</b>	<b>0</b>	<b>33,998,902</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 373 - Broadband Voucher Program**

**Fund: 1783 - Capital Projects Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,000	41,985	0	41,985	8,015	0	41,985	8,015	83.97%
0200 - Employee Benefits	35,000	20,283	0	20,283	14,717	0	20,283	14,717	57.95%
0600 - Rentals and Leases	600	0	0	0	600	0	0	600	0.00%
0800 - Professional Fees and Services	1,000,000	120,692	72,444	193,136	806,864	0	193,136	806,864	19.31%
0900 - Supplies, Materials, and Operating Ex	10,000	0	8,940	8,940	1,060	0	8,940	1,060	89.40%
1100 - Grants and Benefits	188,950,858	0	0	0	188,950,858	0	0	188,950,858	0.00%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
1600 - Miscellaneous	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>190,450,458</b>	<b>182,960</b>	<b>81,384</b>	<b>264,344</b>	<b>190,186,114</b>	<b>0</b>	<b>264,344</b>	<b>190,186,114</b>	<b>0.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1783 - Capital Projects Fund	190,450,458	182,960	81,384	264,344	190,186,114	0	264,344	190,186,114	0.14%
<b>Total:</b>	<b>190,450,458</b>	<b>182,960</b>	<b>81,384</b>	<b>264,344</b>	<b>190,186,114</b>	<b>0</b>	<b>264,344</b>	<b>190,186,114</b>	<b>0.14%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 394 - Broadband**

**Fund: 0100 - State General Fund**

**Function: 1196 - Broadband Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	288,668	1,877	0	1,877	286,791	0	1,877	286,791	0.65%
0200 - Employee Benefits	140,688	439	0	439	140,249	0	439	140,249	0.31%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	800	0	401	401	399	0	401	399	50.18%
0600 - Rentals and Leases	1,500	210	0	210	1,290	0	210	1,290	14.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	6,774,158	57,760	41,907	99,667	6,674,491	0	99,667	6,674,491	1.47%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1000 - Transportation Equipment Operations	1,000	18	982	1,000	0	0	1,000	0	100.00%
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
1600 - Miscellaneous	188,888	0	0	0	188,888	0	0	188,888	0.00%
<b>Total:</b>	<b>8,431,702</b>	<b>60,303</b>	<b>43,291</b>	<b>103,594</b>	<b>8,328,108</b>	<b>0</b>	<b>103,594</b>	<b>8,328,108</b>	<b>1.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,431,702	60,303	43,291	103,594	8,328,108	0	103,594	8,328,108	1.23%
<b>Total:</b>	<b>8,431,702</b>	<b>60,303</b>	<b>43,291</b>	<b>103,594</b>	<b>8,328,108</b>	<b>0</b>	<b>103,594</b>	<b>8,328,108</b>	<b>1.23%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 394 - Broadband**

**Fund: 0399 - Economic & Community Developmt**

**Function: 1196 - Broadband Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0800 - Professional Fees and Services	1,875,000	105,000	1	105,001	1,769,999	0	105,001	1,769,999	5.60%
0900 - Supplies, Materials, and Operating Ex	10,000	0	0	0	10,000	0	0	10,000	0.00%
1600 - Miscellaneous	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>2,000,000</b>	<b>105,000</b>	<b>1</b>	<b>105,001</b>	<b>1,894,999</b>	<b>0</b>	<b>105,001</b>	<b>1,894,999</b>	<b>5.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	2,000,000	105,000	1	105,001	1,894,999	0	105,001	1,894,999	5.25%
<b>Total:</b>	<b>2,000,000</b>	<b>105,000</b>	<b>1</b>	<b>105,001</b>	<b>1,894,999</b>	<b>0</b>	<b>105,001</b>	<b>1,894,999</b>	<b>5.25%</b>



**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 394 - Broadband**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 394 - Broadband**

**Fund: 1723 - Alabama Broadband Accessibility Fund**

**Function: 1196 - Broadband Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	210,152	7,658	0	7,658	202,494	0	7,658	202,494	3.64%
0200 - Employee Benefits	88,931	3,222	0	3,222	85,709	0	3,222	85,709	3.62%
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	2,500,000	0	0	0	2,500,000	0	0	2,500,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	17,491,316	1,569,869	0	1,569,869	15,921,447	0	1,569,869	15,921,447	8.98%
1400 - Other Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
1600 - Miscellaneous	600,000	0	0	0	600,000	0	0	600,000	0.00%
<b>Total:</b>	<b>20,911,399</b>	<b>1,580,749</b>	<b>0</b>	<b>1,580,749</b>	<b>19,330,650</b>	<b>0</b>	<b>1,580,749</b>	<b>19,330,650</b>	<b>7.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1723 - Alabama Broadband Accessibility Fun	20,911,399	1,580,749	0	1,580,749	19,330,650	0	1,580,749	19,330,650	7.56%
<b>Total:</b>	<b>20,911,399</b>	<b>1,580,749</b>	<b>0</b>	<b>1,580,749</b>	<b>19,330,650</b>	<b>0</b>	<b>1,580,749</b>	<b>19,330,650</b>	<b>7.56%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0100 - State General Fund**

**Function: 0362 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	113,061	29,454	0	29,454	83,607	0	29,454	83,607	26.05%
0200 - Employee Benefits	47,272	12,397	0	12,397	34,875	0	12,397	34,875	26.22%
0300 - Travel-In State	3,000	300	0	300	2,700	0	300	2,700	10.00%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	1,100	0	0	0	1,100	0	0	1,100	0.00%
0800 - Professional Fees and Services	12,000	0	0	0	12,000	0	0	12,000	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	36	240	276	3,724	0	276	3,724	6.90%
1000 - Transportation Equipment Operations	1,200	59	451	511	689	0	511	689	42.56%
1100 - Grants and Benefits	475,000	0	0	0	475,000	0	0	475,000	0.00%
1400 - Other Equipment Purchases	3,000	99	0	99	2,901	0	99	2,901	3.28%
1600 - Miscellaneous	815,126	0	0	0	815,126	0	0	815,126	0.00%
<b>Total:</b>	<b>1,478,759</b>	<b>42,345</b>	<b>691</b>	<b>43,036</b>	<b>1,435,723</b>	<b>0</b>	<b>43,036</b>	<b>1,435,723</b>	<b>2.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,478,759	42,345	691	43,036	1,435,723	0	43,036	1,435,723	2.91%
<b>Total:</b>	<b>1,478,759</b>	<b>42,345</b>	<b>691</b>	<b>43,036</b>	<b>1,435,723</b>	<b>0</b>	<b>43,036</b>	<b>1,435,723</b>	<b>2.91%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0362 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	938,348	252,812	0	252,812	685,536	0	252,812	685,536	26.94%
0200 - Employee Benefits	392,334	105,015	0	105,015	287,319	0	105,015	287,319	26.77%
0300 - Travel-In State	30,000	4,289	0	4,289	25,711	0	4,289	25,711	14.30%
0400 - Travel-Out of State	24,000	331	0	331	23,669	0	331	23,669	1.38%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	200,000	8,370	7,180	15,550	184,450	0	15,550	184,450	7.77%
0900 - Supplies, Materials, and Operating Ex	20,000	3,725	0	3,725	16,275	0	3,725	16,275	18.63%
1000 - Transportation Equipment Operations	4,000	356	1,434	1,790	2,210	0	1,790	2,210	44.75%
1100 - Grants and Benefits	91,478,353	8,549,395	0	8,549,395	82,928,958	0	8,549,395	82,928,958	9.35%
1400 - Other Equipment Purchases	20,000	295	0	295	19,705	0	295	19,705	1.48%
1600 - Miscellaneous	2,500,000	0	0	0	2,500,000	0	0	2,500,000	0.00%
<b>Total:</b>	<b>95,616,035</b>	<b>8,924,589</b>	<b>8,614</b>	<b>8,933,203</b>	<b>86,682,832</b>	<b>0</b>	<b>8,933,203</b>	<b>86,682,832</b>	<b>9.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	95,616,035	8,924,589	8,614	8,933,203	86,682,832	0	8,933,203	86,682,832	9.34%
<b>Total:</b>	<b>95,616,035</b>	<b>8,924,589</b>	<b>8,614</b>	<b>8,933,203</b>	<b>86,682,832</b>	<b>0</b>	<b>8,933,203</b>	<b>86,682,832</b>	<b>9.34%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,401	982	0	982	8,419	0	982	8,419	10.44%
0200 - Employee Benefits	3,930	499	0	499	3,431	0	499	3,431	12.69%
0300 - Travel-In State	1,400	0	0	0	1,400	0	0	1,400	0.00%
0600 - Rentals and Leases	200	0	0	0	200	0	0	200	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1000 - Transportation Equipment Operations	200	0	0	0	200	0	0	200	0.00%
1100 - Grants and Benefits	2,416,869	396,343	0	396,343	2,020,526	0	396,343	2,020,526	16.40%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
1600 - Miscellaneous	60,000	0	0	0	60,000	0	0	60,000	0.00%
<b>Total:</b>	<b>2,500,000</b>	<b>397,823</b>	<b>0</b>	<b>397,823</b>	<b>2,102,177</b>	<b>0</b>	<b>397,823</b>	<b>2,102,177</b>	<b>15.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	2,500,000	397,823	0	397,823	2,102,177	0	397,823	2,102,177	15.91%
<b>Total:</b>	<b>2,500,000</b>	<b>397,823</b>	<b>0</b>	<b>397,823</b>	<b>2,102,177</b>	<b>0</b>	<b>397,823</b>	<b>2,102,177</b>	<b>15.91%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0546 - Sheriffs' Advancement in ED, Technology, and Training F      Function: 0362 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0546 - Sheriffs' Advancement in ED, Technol	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0834 - State Safety Coordinating Comm**

**Function: 0362 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	72,000	0	0	0	72,000	0	0	72,000	0.00%
0200 - Employee Benefits	30,104	0	0	0	30,104	0	0	30,104	0.00%
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	5,000	0	0	0	5,000	0	0	5,000	0.00%
0800 - Professional Fees and Services	6,000	0	0	0	6,000	0	0	6,000	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	0	0	0	4,000	0	0	4,000	0.00%
1000 - Transportation Equipment Operations	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	2,874,775	0	0	0	2,874,775	0	0	2,874,775	0.00%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
1600 - Miscellaneous	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>3,201,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,201,779</b>	<b>0</b>	<b>0</b>	<b>3,201,779</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0834 - State Safety Coordinating Comm	3,201,779	0	0	0	3,201,779	0	0	3,201,779	0.00%
<b>Total:</b>	<b>3,201,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,201,779</b>	<b>0</b>	<b>0</b>	<b>3,201,779</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 0940 - Traffic Safety Trust Fund**

**Function: 0362 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	69,667	11,479	0	11,479	58,188	0	11,479	58,188	16.48%
0200 - Employee Benefits	29,128	4,372	0	4,372	24,757	0	4,372	24,757	15.01%
0300 - Travel-In State	4,000	260	0	260	3,740	0	260	3,740	6.50%
0400 - Travel-Out of State	4,000	4	0	4	3,996	0	4	3,996	0.10%
0600 - Rentals and Leases	3,200	0	0	0	3,200	0	0	3,200	0.00%
0800 - Professional Fees and Services	30,000	0	0	0	30,000	0	0	30,000	0.00%
0900 - Supplies, Materials, and Operating Ex	10,000	0	0	0	10,000	0	0	10,000	0.00%
1000 - Transportation Equipment Operations	1,600	22	440	462	1,138	0	462	1,138	28.85%
1100 - Grants and Benefits	3,675,909	0	0	0	3,675,909	0	0	3,675,909	0.00%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
1600 - Miscellaneous	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>4,331,504</b>	<b>16,136</b>	<b>440</b>	<b>16,576</b>	<b>4,314,928</b>	<b>0</b>	<b>16,576</b>	<b>4,314,928</b>	<b>0.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0940 - Traffic Safety Trust Fund	4,331,504	16,136	440	16,576	4,314,928	0	16,576	4,314,928	0.38%
<b>Total:</b>	<b>4,331,504</b>	<b>16,136</b>	<b>440</b>	<b>16,576</b>	<b>4,314,928</b>	<b>0</b>	<b>16,576</b>	<b>4,314,928</b>	<b>0.38%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 1049 - Juvenile Block & Byrne Justice**

**Function: 0362 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	293,046	52,921	0	52,921	240,125	0	52,921	240,125	18.06%
0200 - Employee Benefits	122,526	20,425	0	20,425	102,101	0	20,425	102,101	16.67%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	30,000	0	0	0	30,000	0	0	30,000	0.00%
0900 - Supplies, Materials, and Operating Ex	12,000	581	0	581	11,419	0	581	11,419	4.84%
1000 - Transportation Equipment Operations	3,000	0	920	920	2,080	0	920	2,080	30.67%
1100 - Grants and Benefits	9,425,486	1,172,435	0	1,172,435	8,253,051	0	1,172,435	8,253,051	12.44%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
1600 - Miscellaneous	300,000	0	0	0	300,000	0	0	300,000	0.00%
<b>Total:</b>	<b>10,219,058</b>	<b>1,246,361</b>	<b>920</b>	<b>1,247,281</b>	<b>8,971,777</b>	<b>0</b>	<b>1,247,281</b>	<b>8,971,777</b>	<b>12.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1049 - Juvenile Block & Byrne Justice	10,219,058	1,246,361	920	1,247,281	8,971,777	0	1,247,281	8,971,777	12.21%
<b>Total:</b>	<b>10,219,058</b>	<b>1,246,361</b>	<b>920</b>	<b>1,247,281</b>	<b>8,971,777</b>	<b>0</b>	<b>1,247,281</b>	<b>8,971,777</b>	<b>12.21%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 631 - Law Enforcement Planning & Dev**

**Fund: 1681 - Domestic Violence Trust Fund**

**Function: 0362 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	42,839	9,831	0	9,831	33,008	0	9,831	33,008	22.95%
0200 - Employee Benefits	17,912	4,680	0	4,680	13,232	0	4,680	13,232	26.13%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	600	0	0	0	600	0	0	600	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,400	245	0	245	1,155	0	245	1,155	17.53%
1000 - Transportation Equipment Operations	700	0	440	440	260	0	440	260	62.86%
1100 - Grants and Benefits	2,756,419	0	0	0	2,756,419	0	0	2,756,419	0.00%
1400 - Other Equipment Purchases	4,000	205	0	205	3,795	0	205	3,795	5.13%
1600 - Miscellaneous	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>3,031,370</b>	<b>14,962</b>	<b>440</b>	<b>15,402</b>	<b>3,015,968</b>	<b>0</b>	<b>15,402</b>	<b>3,015,968</b>	<b>0.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1681 - Domestic Violence Trust Fund	3,031,370	14,962	440	15,402	3,015,968	0	15,402	3,015,968	0.51%
<b>Total:</b>	<b>3,031,370</b>	<b>14,962</b>	<b>440</b>	<b>15,402</b>	<b>3,015,968</b>	<b>0</b>	<b>15,402</b>	<b>3,015,968</b>	<b>0.51%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0100 - State General Fund**

**Function: 0564 - State Planning**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	400,583	51,407	0	51,407	349,176	0	51,407	349,176	12.83%
0200 - Employee Benefits	169,345	20,406	0	20,406	148,939	0	20,406	148,939	12.05%
0300 - Travel-In State	4,000	1,467	0	1,467	2,533	0	1,467	2,533	36.68%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0500 - Repairs and Maintenance	600	0	0	0	600	0	0	600	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	75,000	60,232	50	60,282	14,718	0	60,282	14,718	80.38%
1000 - Transportation Equipment Operations	12,000	243	407	650	11,350	0	650	11,350	5.42%
1100 - Grants and Benefits	40,922,421	1,446,592	0	1,446,592	39,475,829	0	1,446,592	39,475,829	3.53%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
1600 - Miscellaneous	321,970	0	0	0	321,970	0	0	321,970	0.00%
<b>Total:</b>	<b>41,927,919</b>	<b>1,580,348</b>	<b>457</b>	<b>1,580,805</b>	<b>40,347,114</b>	<b>0</b>	<b>1,580,805</b>	<b>40,347,114</b>	<b>3.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	41,927,919	1,580,348	457	1,580,805	40,347,114	0	1,580,805	40,347,114	3.77%
<b>Total:</b>	<b>41,927,919</b>	<b>1,580,348</b>	<b>457</b>	<b>1,580,805</b>	<b>40,347,114</b>	<b>0</b>	<b>1,580,805</b>	<b>40,347,114</b>	<b>3.77%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0100 - State General Fund**

**Function: 0565 - Regional Planning Comms**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,590,526	1,647,632	0	1,647,632	4,942,895	0	1,647,632	4,942,895	25.00%
<b>Total:</b>	<b>6,590,526</b>	<b>1,647,632</b>	<b>0</b>	<b>1,647,632</b>	<b>4,942,895</b>	<b>0</b>	<b>1,647,632</b>	<b>4,942,895</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,590,526	1,647,632	0	1,647,632	4,942,895	0	1,647,632	4,942,895	25.00%
<b>Total:</b>	<b>6,590,526</b>	<b>1,647,632</b>	<b>0</b>	<b>1,647,632</b>	<b>4,942,895</b>	<b>0</b>	<b>1,647,632</b>	<b>4,942,895</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0100 - State General Fund**

**Function: 0566 - Federal Initiatives and Recreation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	119,021	19,238	0	19,238	99,783	0	19,238	99,783	16.16%
0200 - Employee Benefits	49,804	7,233	0	7,233	42,571	0	7,233	42,571	14.52%
0300 - Travel-In State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0400 - Travel-Out of State	20,588	1,597	0	1,597	18,991	0	1,597	18,991	7.76%
0500 - Repairs and Maintenance	600	0	0	0	600	0	0	600	0.00%
0600 - Rentals and Leases	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	6,000	89	1,188	1,278	4,722	0	1,278	4,722	21.30%
0800 - Professional Fees and Services	120,000	11,693	1	11,694	108,306	0	11,694	108,306	9.74%
0900 - Supplies, Materials, and Operating Ex	525,000	306,531	294	306,825	218,175	0	306,825	218,175	58.44%
1000 - Transportation Equipment Operations	10,000	0	400	400	9,600	0	400	9,600	4.00%
1100 - Grants and Benefits	4,000	0	0	0	4,000	0	0	4,000	0.00%
1400 - Other Equipment Purchases	4,000	0	16	16	3,984	0	16	3,984	0.40%
1600 - Miscellaneous	250,000	0	0	0	250,000	0	0	250,000	0.00%
<b>Total:</b>	<b>1,121,013</b>	<b>346,381</b>	<b>1,900</b>	<b>348,280</b>	<b>772,733</b>	<b>0</b>	<b>348,280</b>	<b>772,733</b>	<b>31.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,121,013	346,381	1,900	348,280	772,733	0	348,280	772,733	31.07%
<b>Total:</b>	<b>1,121,013</b>	<b>346,381</b>	<b>1,900</b>	<b>348,280</b>	<b>772,733</b>	<b>0</b>	<b>348,280</b>	<b>772,733</b>	<b>31.07%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0100 - State General Fund**

**Function: 0969 - Task Force On Military Affairs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	760,000	75,000	0	75,000	685,000	0	75,000	685,000	9.87%
<b>Total:</b>	<b>760,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>685,000</b>	<b>0</b>	<b>75,000</b>	<b>685,000</b>	<b>9.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	760,000	75,000	0	75,000	685,000	0	75,000	685,000	9.87%
<b>Total:</b>	<b>760,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>685,000</b>	<b>0</b>	<b>75,000</b>	<b>685,000</b>	<b>9.87%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0564 - State Planning**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	700,348	127,716	0	127,716	572,632	0	127,716	572,632	18.24%
0200 - Employee Benefits	329,659	53,555	0	53,555	276,104	0	53,555	276,104	16.25%
0300 - Travel-In State	52,500	1,440	0	1,440	51,060	0	1,440	51,060	2.74%
0400 - Travel-Out of State	24,000	3,540	0	3,540	20,460	0	3,540	20,460	14.75%
0500 - Repairs and Maintenance	400	0	0	0	400	0	0	400	0.00%
0600 - Rentals and Leases	4,000	210	0	210	3,790	0	210	3,790	5.25%
0700 - Utilities and Communication	3,000	0	0	0	3,000	0	0	3,000	0.00%
0800 - Professional Fees and Services	300,000	753	0	753	299,247	0	753	299,247	0.25%
0900 - Supplies, Materials, and Operating Ex	30,000	0	161	161	29,839	0	161	29,839	0.54%
1000 - Transportation Equipment Operations	13,000	247	553	800	12,200	0	800	12,200	6.15%
1100 - Grants and Benefits	40,000,000	8,186,742	0	8,186,742	31,813,258	0	8,186,742	31,813,258	20.47%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
1600 - Miscellaneous	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>42,460,907</b>	<b>8,374,202</b>	<b>714</b>	<b>8,374,917</b>	<b>34,085,990</b>	<b>0</b>	<b>8,374,917</b>	<b>34,085,990</b>	<b>19.72%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	42,460,907	8,374,202	714	8,374,917	34,085,990	0	8,374,917	34,085,990	19.72%
<b>Total:</b>	<b>42,460,907</b>	<b>8,374,202</b>	<b>714</b>	<b>8,374,917</b>	<b>34,085,990</b>	<b>0</b>	<b>8,374,917</b>	<b>34,085,990</b>	<b>19.72%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0566 - Federal Initiatives and Recreation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	595,677	86,704	0	86,704	508,973	0	86,704	508,973	14.56%
0200 - Employee Benefits	289,920	33,849	0	33,849	256,071	0	33,849	256,071	11.68%
0300 - Travel-In State	25,000	272	0	272	24,728	0	272	24,728	1.09%
0400 - Travel-Out of State	24,000	540	0	540	23,460	0	540	23,460	2.25%
0500 - Repairs and Maintenance	400	0	0	0	400	0	0	400	0.00%
0600 - Rentals and Leases	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	6,000	49	629	678	5,322	0	678	5,322	11.30%
0800 - Professional Fees and Services	200,000	41,400	3	41,403	158,597	0	41,403	158,597	20.70%
0900 - Supplies, Materials, and Operating Ex	20,000	1,072	0	1,072	18,928	0	1,072	18,928	5.36%
1000 - Transportation Equipment Operations	12,000	45	605	650	11,350	0	650	11,350	5.42%
1100 - Grants and Benefits	20,000,000	2,620,683	0	2,620,683	17,379,317	0	2,620,683	17,379,317	13.10%
1400 - Other Equipment Purchases	12,000	0	46	46	11,954	0	46	11,954	0.38%
1600 - Miscellaneous	250,000	0	0	0	250,000	0	0	250,000	0.00%
<b>Total:</b>	<b>21,438,997</b>	<b>2,784,615</b>	<b>1,282</b>	<b>2,785,897</b>	<b>18,653,100</b>	<b>0</b>	<b>2,785,897</b>	<b>18,653,100</b>	<b>12.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	21,438,997	2,784,615	1,282	2,785,897	18,653,100	0	2,785,897	18,653,100	12.99%
<b>Total:</b>	<b>21,438,997</b>	<b>2,784,615</b>	<b>1,282</b>	<b>2,785,897</b>	<b>18,653,100</b>	<b>0</b>	<b>2,785,897</b>	<b>18,653,100</b>	<b>12.99%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2008 - 2011 April Tornados**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2033 - COVID-19 Pandemic**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	66,521	8,897	0	8,897	57,624	0	8,897	57,624	13.37%
0200 - Employee Benefits	30,377	5,154	0	5,154	25,223	0	5,154	25,223	16.97%
0300 - Travel-In State	12,500	237	0	237	12,263	0	237	12,263	1.90%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	400	0	0	0	400	0	0	400	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	400	0	0	0	400	0	0	400	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	0	0	0	4,000	0	0	4,000	0.00%
1000 - Transportation Equipment Operations	4,000	21	179	200	3,800	0	200	3,800	5.00%
1100 - Grants and Benefits	6,500,000	544,211	0	544,211	5,955,789	0	544,211	5,955,789	8.37%
1400 - Other Equipment Purchases	400	0	0	0	400	0	0	400	0.00%
1600 - Miscellaneous	275,000	0	0	0	275,000	0	0	275,000	0.00%
<b>Total:</b>	<b>6,898,598</b>	<b>558,520</b>	<b>179</b>	<b>558,699</b>	<b>6,339,899</b>	<b>0</b>	<b>558,699</b>	<b>6,339,899</b>	<b>8.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	6,898,598	558,520	179	558,699	6,339,899	0	558,699	6,339,899	8.10%
<b>Total:</b>	<b>6,898,598</b>	<b>558,520</b>	<b>179</b>	<b>558,699</b>	<b>6,339,899</b>	<b>0</b>	<b>558,699</b>	<b>6,339,899</b>	<b>8.10%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2044 - 2020 Disaster Recovery**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	364,733	83,874	0	83,874	280,859	0	83,874	280,859	23.00%
0200 - Employee Benefits	168,010	33,737	0	33,737	134,273	0	33,737	134,273	20.08%
0300 - Travel-In State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0400 - Travel-Out of State	24,000	2,515	0	2,515	21,485	0	2,515	21,485	10.48%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	650,000	135,032	2	135,034	514,967	0	135,034	514,967	20.77%
0900 - Supplies, Materials, and Operating Ex	4,000	142	0	142	3,858	0	142	3,858	3.55%
1000 - Transportation Equipment Operations	5,000	0	200	200	4,800	0	200	4,800	4.00%
1100 - Grants and Benefits	232,888,410	95,944,165	0	95,944,165	136,944,245	0	95,944,165	136,944,245	41.20%
1400 - Other Equipment Purchases	400	0	0	0	400	0	0	400	0.00%
1600 - Miscellaneous	3,250,000	0	0	0	3,250,000	0	0	3,250,000	0.00%
<b>Total:</b>	<b>237,384,353</b>	<b>96,199,465</b>	<b>202</b>	<b>96,199,667</b>	<b>141,184,686</b>	<b>0</b>	<b>96,199,667</b>	<b>141,184,686</b>	<b>40.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	237,384,353	96,199,465	202	96,199,667	141,184,686	0	96,199,667	141,184,686	40.52%
<b>Total:</b>	<b>237,384,353</b>	<b>96,199,465</b>	<b>202</b>	<b>96,199,667</b>	<b>141,184,686</b>	<b>0</b>	<b>96,199,667</b>	<b>141,184,686</b>	<b>40.52%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 915 - Planning**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2045 - 2023 January Tornados**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	105,869	583	0	583	105,286	0	583	105,286	0.55%
0200 - Employee Benefits	44,007	194	0	194	43,813	0	194	43,813	0.44%
0300 - Travel-In State	400	0	0	0	400	0	0	400	0.00%
0400 - Travel-Out of State	40,000	0	0	0	40,000	0	0	40,000	0.00%
0800 - Professional Fees and Services	600,000	800	149,200	150,000	450,000	0	150,000	450,000	25.00%
1000 - Transportation Equipment Operations	600	0	0	0	600	0	0	600	0.00%
1100 - Grants and Benefits	6,382,256	0	0	0	6,382,256	0	0	6,382,256	0.00%
<b>Total:</b>	<b>7,173,132</b>	<b>1,577</b>	<b>149,200</b>	<b>150,777</b>	<b>7,022,355</b>	<b>0</b>	<b>150,777</b>	<b>7,022,355</b>	<b>2.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	7,173,132	1,577	149,200	150,777	7,022,355	0	150,777	7,022,355	2.10%
<b>Total:</b>	<b>7,173,132</b>	<b>1,577</b>	<b>149,200</b>	<b>150,777</b>	<b>7,022,355</b>	<b>0</b>	<b>150,777</b>	<b>7,022,355</b>	<b>2.10%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0100 - State General Fund**

**Function: 0738 - Administrative Support Service**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,000	0	0	0	1,000	0	0	1,000	0.00%
0200 - Employee Benefits	400	0	0	0	400	0	0	400	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	400	0	0	0	400	0	0	400	0.00%
0700 - Utilities and Communication	24,000	714	2,806	3,520	20,480	0	3,520	20,480	14.67%
0800 - Professional Fees and Services	2,008,569	1,335	0	1,335	2,007,234	0	1,335	2,007,234	0.07%
0900 - Supplies, Materials, and Operating Ex	540,000	6,221	30,692	36,913	503,087	0	36,913	503,087	6.84%
1000 - Transportation Equipment Operations	600	0	0	0	600	0	0	600	0.00%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	320,000	0	0	0	320,000	0	0	320,000	0.00%
1600 - Miscellaneous	1,657,013	0	0	0	1,657,013	0	0	1,657,013	0.00%
<b>Total:</b>	<b>4,655,982</b>	<b>8,270</b>	<b>33,498</b>	<b>41,768</b>	<b>4,614,214</b>	<b>0</b>	<b>41,768</b>	<b>4,614,214</b>	<b>0.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,655,982	8,270	33,498	41,768	4,614,214	0	41,768	4,614,214	0.90%
<b>Total:</b>	<b>4,655,982</b>	<b>8,270</b>	<b>33,498</b>	<b>41,768</b>	<b>4,614,214</b>	<b>0</b>	<b>41,768</b>	<b>4,614,214</b>	<b>0.90%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0738 - Administrative Support Service**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,213,487	1,753,995	0	1,753,995	5,459,492	0	1,753,995	5,459,492	24.32%
0200 - Employee Benefits	2,593,208	612,756	0	612,756	1,980,453	0	612,756	1,980,453	23.63%
0300 - Travel-In State	8,400	5,266	0	5,266	3,134	0	5,266	3,134	62.69%
0400 - Travel-Out of State	10,000	156	0	156	9,844	0	156	9,844	1.56%
0500 - Repairs and Maintenance	2,000	1,450	0	1,450	550	0	1,450	550	72.50%
0600 - Rentals and Leases	2,866,641	591,066	88,207	679,272	2,187,369	0	679,272	2,187,369	23.70%
0700 - Utilities and Communication	268,000	16,681	14,144	30,824	237,176	0	30,824	237,176	11.50%
0800 - Professional Fees and Services	825,000	188,887	224,064	412,951	412,049	0	412,951	412,049	50.05%
0900 - Supplies, Materials, and Operating Ex	800,000	500,021	119,642	619,664	180,336	0	619,664	180,336	77.46%
1000 - Transportation Equipment Operations	10,000	2,543	3,207	5,750	4,250	0	5,750	4,250	57.50%
1400 - Other Equipment Purchases	10,000	1,369	537	1,906	8,094	0	1,906	8,094	19.06%
<b>Total:</b>	<b>14,606,736</b>	<b>3,674,189</b>	<b>449,801</b>	<b>4,123,990</b>	<b>10,482,746</b>	<b>0</b>	<b>4,123,990</b>	<b>10,482,746</b>	<b>28.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	14,606,736	3,674,189	449,801	4,123,990	10,482,746	0	4,123,990	10,482,746	28.23%
<b>Total:</b>	<b>14,606,736</b>	<b>3,674,189</b>	<b>449,801</b>	<b>4,123,990</b>	<b>10,482,746</b>	<b>0</b>	<b>4,123,990</b>	<b>10,482,746</b>	<b>28.23%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0100 - State General Fund**

**Function: 0580 - Community Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	0	0	0	500,000	0	0	500,000	0.00%
1600 - Miscellaneous	250,000	0	0	0	250,000	0	0	250,000	0.00%
<b>Total:</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	750,000	0	0	0	750,000	0	0	750,000	0.00%
<b>Total:</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0100 - State General Fund**

**Function: 0627 - Energy Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	198,683	54,581	0	54,581	144,102	0	54,581	144,102	27.47%
0200 - Employee Benefits	90,979	20,849	0	20,849	70,130	0	20,849	70,130	22.92%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	6,000	0	0	0	6,000	0	0	6,000	0.00%
0800 - Professional Fees and Services	3,000,000	1,422	30,001	31,423	2,968,577	0	31,423	2,968,577	1.05%
0900 - Supplies, Materials, and Operating Ex	40,000	0	20	20	39,980	0	20	39,980	0.05%
1000 - Transportation Equipment Operations	1,000	69	111	180	820	0	180	820	18.00%
1100 - Grants and Benefits	17,655,788	66,636	0	66,636	17,589,152	0	66,636	17,589,152	0.38%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
1600 - Miscellaneous	800,000	0	0	0	800,000	0	0	800,000	0.00%
<b>Total:</b>	<b>21,836,450</b>	<b>143,556</b>	<b>30,132</b>	<b>173,689</b>	<b>21,662,761</b>	<b>0</b>	<b>173,689</b>	<b>21,662,761</b>	<b>0.80%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	21,836,450	143,556	30,132	173,689	21,662,761	0	173,689	21,662,761	0.80%
<b>Total:</b>	<b>21,836,450</b>	<b>143,556</b>	<b>30,132</b>	<b>173,689</b>	<b>21,662,761</b>	<b>0</b>	<b>173,689</b>	<b>21,662,761</b>	<b>0.80%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0200 - Education Trust Fund**

**Function: 0627 - Energy Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	3,637,003	15,000	35,000	50,000	3,587,003	0	50,000	3,587,003	1.37%
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>4,637,003</b>	<b>15,000</b>	<b>35,000</b>	<b>50,000</b>	<b>4,587,003</b>	<b>0</b>	<b>50,000</b>	<b>4,587,003</b>	<b>1.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,637,003	15,000	35,000	50,000	4,587,003	0	50,000	4,587,003	1.08%
<b>Total:</b>	<b>4,637,003</b>	<b>15,000</b>	<b>35,000</b>	<b>50,000</b>	<b>4,587,003</b>	<b>0</b>	<b>50,000</b>	<b>4,587,003</b>	<b>1.08%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0580 - Community Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	182,312	32,901	0	32,901	149,411	0	32,901	149,411	18.05%
0200 - Employee Benefits	83,184	15,015	0	15,015	68,169	0	15,015	68,169	18.05%
0300 - Travel-In State	8,000	25	0	25	7,975	0	25	7,975	0.32%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	6,000	0	0	0	6,000	0	0	6,000	0.00%
0800 - Professional Fees and Services	8,000	0	0	0	8,000	0	0	8,000	0.00%
0900 - Supplies, Materials, and Operating Ex	30,000	100	48,047	48,147	-18,147	0	48,147	-18,147	160.49%
1000 - Transportation Equipment Operations	4,000	256	444	700	3,300	0	700	3,300	17.50%
1100 - Grants and Benefits	20,000,000	4,926,030	0	4,926,030	15,073,970	0	4,926,030	15,073,970	24.63%
1400 - Other Equipment Purchases	10,000	0	47	47	9,953	0	47	9,953	0.47%
1600 - Miscellaneous	800,000	0	0	0	800,000	0	0	800,000	0.00%
<b>Total:</b>	<b>21,149,496</b>	<b>4,974,328</b>	<b>48,538</b>	<b>5,022,866</b>	<b>16,126,630</b>	<b>0</b>	<b>5,022,866</b>	<b>16,126,630</b>	<b>23.75%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	21,149,496	4,974,328	48,538	5,022,866	16,126,630	0	5,022,866	16,126,630	23.75%
<b>Total:</b>	<b>21,149,496</b>	<b>4,974,328</b>	<b>48,538</b>	<b>5,022,866</b>	<b>16,126,630</b>	<b>0</b>	<b>5,022,866</b>	<b>16,126,630</b>	<b>23.75%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0627 - Energy Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	907,250	170,304	0	170,304	736,946	0	170,304	736,946	18.77%
0200 - Employee Benefits	403,796	71,980	0	71,980	331,816	0	71,980	331,816	17.83%
0300 - Travel-In State	30,000	26	0	26	29,974	0	26	29,974	0.09%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	2,942	0	0	0	2,942	0	0	2,942	0.00%
0700 - Utilities and Communication	10,000	0	0	0	10,000	0	0	10,000	0.00%
0800 - Professional Fees and Services	2,000,000	1,422	120,482	121,904	1,878,096	0	121,904	1,878,096	6.10%
0900 - Supplies, Materials, and Operating Ex	300,000	5,851	96,087	101,938	198,062	0	101,938	198,062	33.98%
1000 - Transportation Equipment Operations	12,000	278	422	700	11,300	0	700	11,300	5.83%
1100 - Grants and Benefits	56,731,705	12,281,909	0	12,281,909	44,449,796	0	12,281,909	44,449,796	21.65%
1400 - Other Equipment Purchases	18,000	0	47	47	17,953	0	47	17,953	0.26%
1600 - Miscellaneous	3,000,000	0	0	0	3,000,000	0	0	3,000,000	0.00%
<b>Total:</b>	<b>63,445,693</b>	<b>12,531,770</b>	<b>217,037</b>	<b>12,748,807</b>	<b>50,696,886</b>	<b>0</b>	<b>12,748,807</b>	<b>50,696,886</b>	<b>20.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	63,445,693	12,531,770	217,037	12,748,807	50,696,886	0	12,748,807	50,696,886	20.09%
<b>Total:</b>	<b>63,445,693</b>	<b>12,531,770</b>	<b>217,037</b>	<b>12,748,807</b>	<b>50,696,886</b>	<b>0</b>	<b>12,748,807</b>	<b>50,696,886</b>	<b>20.09%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2033 - COVID-19 Pandemic**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0399 - Economic & Community Developmt**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 0919 - Neighbors Helping Neighbors**

**Function: 0627 - Energy Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0919 - Neighbors Helping Neighbors	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 920 - Energy Management**

**Fund: 1741 - Alabama Research and Development Enhancement Fun**

**Function: 0627 - Energy Management**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	46,437	12,636	0	12,636	33,801	0	12,636	33,801	27.21%
0200 - Employee Benefits	22,802	4,473	0	4,473	18,329	0	4,473	18,329	19.62%
0300 - Travel-In State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0900 - Supplies, Materials, and Operating Ex	12,000	0	0	0	12,000	0	0	12,000	0.00%
1100 - Grants and Benefits	10,987,400	153,954	0	153,954	10,833,446	0	153,954	10,833,446	1.40%
1400 - Other Equipment Purchases	6,000	0	0	0	6,000	0	0	6,000	0.00%
1600 - Miscellaneous	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>11,496,639</b>	<b>171,063</b>	<b>0</b>	<b>171,063</b>	<b>11,325,576</b>	<b>0</b>	<b>171,063</b>	<b>11,325,576</b>	<b>1.49%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1741 - Alabama Research and Development	11,496,639	171,063	0	171,063	11,325,576	0	171,063	11,325,576	1.49%
<b>Total:</b>	<b>11,496,639</b>	<b>171,063</b>	<b>0</b>	<b>171,063</b>	<b>11,325,576</b>	<b>0</b>	<b>171,063</b>	<b>11,325,576</b>	<b>1.49%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 923 - Surplus Property**

**Fund: 0100 - State General Fund**

**Function: 0629 - Surplus Property**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	44,940	14,517	0	14,517	30,423	0	14,517	30,423	32.30%
0200 - Employee Benefits	18,183	3,043	0	3,043	15,140	0	3,043	15,140	16.73%
0600 - Rentals and Leases	299,830	74,957	0	74,957	224,873	0	74,957	224,873	25.00%
0800 - Professional Fees and Services	1,511,115	0	0	0	1,511,115	0	0	1,511,115	0.00%
0900 - Supplies, Materials, and Operating Ex	35,510	0	0	0	35,510	0	0	35,510	0.00%
1200 - Capital Outlay	6,128,935	0	0	0	6,128,935	0	0	6,128,935	0.00%
1600 - Miscellaneous	136,547	0	0	0	136,547	0	0	136,547	0.00%
<b>Total:</b>	<b>8,175,060</b>	<b>92,517</b>	<b>0</b>	<b>92,517</b>	<b>8,082,543</b>	<b>0</b>	<b>92,517</b>	<b>8,082,543</b>	<b>1.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,175,060	92,517	0	92,517	8,082,543	0	92,517	8,082,543	1.13%
<b>Total:</b>	<b>8,175,060</b>	<b>92,517</b>	<b>0</b>	<b>92,517</b>	<b>8,082,543</b>	<b>0</b>	<b>92,517</b>	<b>8,082,543</b>	<b>1.13%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 923 - Surplus Property**

**Fund: 0445 - Federal Surplus Property Acct**

**Function: 0629 - Surplus Property**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	528,767	71,922	0	71,922	456,845	0	71,922	456,845	13.60%
0200 - Employee Benefits	221,231	29,204	0	29,204	192,027	0	29,204	192,027	13.20%
0300 - Travel-In State	12,000	761	0	761	11,239	0	761	11,239	6.34%
0400 - Travel-Out of State	22,500	0	0	0	22,500	0	0	22,500	0.00%
0500 - Repairs and Maintenance	107,000	0	1,355	1,355	105,645	0	1,355	105,645	1.27%
0600 - Rentals and Leases	163,496	820	2,844	3,664	159,832	0	3,664	159,832	2.24%
0700 - Utilities and Communication	80,000	1,216	1,117	2,333	77,667	0	2,333	77,667	2.92%
0800 - Professional Fees and Services	160,000	11,651	23,030	34,681	125,319	0	34,681	125,319	21.68%
0900 - Supplies, Materials, and Operating Ex	321,000	15,550	9,847	25,396	295,604	0	25,396	295,604	7.91%
1000 - Transportation Equipment Operations	50,000	823	609	1,432	48,568	0	1,432	48,568	2.86%
1300 - Transportation Equipment Purchases	80,000	0	0	0	80,000	0	0	80,000	0.00%
1400 - Other Equipment Purchases	60,000	0	0	0	60,000	0	0	60,000	0.00%
1600 - Miscellaneous	357,479	0	0	0	357,479	0	0	357,479	0.00%
<b>Total:</b>	<b>2,163,473</b>	<b>131,947</b>	<b>38,802</b>	<b>170,748</b>	<b>1,992,725</b>	<b>0</b>	<b>170,748</b>	<b>1,992,725</b>	<b>7.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0445 - Federal Surplus Property Acct	2,163,473	131,947	38,802	170,748	1,992,725	0	170,748	1,992,725	7.89%
<b>Total:</b>	<b>2,163,473</b>	<b>131,947</b>	<b>38,802</b>	<b>170,748</b>	<b>1,992,725</b>	<b>0</b>	<b>170,748</b>	<b>1,992,725</b>	<b>7.89%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 923 - Surplus Property**

**Fund: 0446 - State Surplus Property Account**

**Function: 0629 - Surplus Property**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	402,969	140,198	0	140,198	262,771	0	140,198	262,771	34.79%
0200 - Employee Benefits	186,010	65,806	0	65,806	120,204	0	65,806	120,204	35.38%
0300 - Travel-In State	5,000	51	0	51	4,949	0	51	4,949	1.02%
0400 - Travel-Out of State	10,000	1,737	0	1,737	8,263	0	1,737	8,263	17.37%
0500 - Repairs and Maintenance	60,000	0	4,400	4,400	55,600	0	4,400	55,600	7.33%
0600 - Rentals and Leases	26,000	461	1,738	2,199	23,801	0	2,199	23,801	8.46%
0700 - Utilities and Communication	76,000	7,170	2,922	10,092	65,908	0	10,092	65,908	13.28%
0800 - Professional Fees and Services	84,000	9,936	10,105	20,041	63,959	0	20,041	63,959	23.86%
0900 - Supplies, Materials, and Operating Ex	88,000	3,119	9,487	12,606	75,394	0	12,606	75,394	14.33%
1000 - Transportation Equipment Operations	28,000	2,605	4,753	7,358	20,642	0	7,358	20,642	26.28%
1400 - Other Equipment Purchases	48,000	10,907	200	11,107	36,893	0	11,107	36,893	23.14%
1600 - Miscellaneous	356,361	0	0	0	356,361	0	0	356,361	0.00%
<b>Total:</b>	<b>1,370,340</b>	<b>241,991</b>	<b>33,604</b>	<b>275,595</b>	<b>1,094,745</b>	<b>0</b>	<b>275,595</b>	<b>1,094,745</b>	<b>20.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0446 - State Surplus Property Account	1,370,340	241,991	33,604	275,595	1,094,745	0	275,595	1,094,745	20.11%
<b>Total:</b>	<b>1,370,340</b>	<b>241,991</b>	<b>33,604</b>	<b>275,595</b>	<b>1,094,745</b>	<b>0</b>	<b>275,595</b>	<b>1,094,745</b>	<b>20.11%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 925 - Water Resources**

**Fund: 0100 - State General Fund**

**Function: 0970 - office of Water Resources**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	531,804	134,231	0	134,231	397,573	0	134,231	397,573	25.24%
0200 - Employee Benefits	193,830	50,950	0	50,950	142,880	0	50,950	142,880	26.29%
0300 - Travel-In State	7,000	1,853	0	1,853	5,147	0	1,853	5,147	26.47%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	200	0	0	0	200	0	0	200	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	6,000	80	1,120	1,200	4,800	0	1,200	4,800	20.00%
0800 - Professional Fees and Services	2,359,596	68,041	1	68,042	2,291,554	0	68,042	2,291,554	2.88%
0900 - Supplies, Materials, and Operating Ex	6,000	5,300	15	5,315	685	0	5,315	685	88.58%
1000 - Transportation Equipment Operations	7,000	47	538	585	6,415	0	585	6,415	8.36%
1100 - Grants and Benefits	325,000	81,250	0	81,250	243,750	0	81,250	243,750	25.00%
1300 - Transportation Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
1400 - Other Equipment Purchases	20,000	9,843	0	9,843	10,157	0	9,843	10,157	49.22%
1600 - Miscellaneous	945,811	0	0	0	945,811	0	0	945,811	0.00%
<b>Total:</b>	<b>4,428,241</b>	<b>351,594</b>	<b>1,674</b>	<b>353,268</b>	<b>4,074,973</b>	<b>0</b>	<b>353,268</b>	<b>4,074,973</b>	<b>7.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,428,241	351,594	1,674	353,268	4,074,973	0	353,268	4,074,973	7.98%
<b>Total:</b>	<b>4,428,241</b>	<b>351,594</b>	<b>1,674</b>	<b>353,268</b>	<b>4,074,973</b>	<b>0</b>	<b>353,268</b>	<b>4,074,973</b>	<b>7.98%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 925 - Water Resources**

**Fund: 0399 - Economic & Community Developmt**

**Function: 0970 - office of Water Resources**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	220,720	46,393	0	46,393	174,327	0	46,393	174,327	21.02%
0200 - Employee Benefits	70,870	16,716	0	16,716	54,154	0	16,716	54,154	23.59%
0300 - Travel-In State	15,000	914	0	914	14,086	0	914	14,086	6.09%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	4,000	159	1,790	1,950	2,050	0	1,950	2,050	48.74%
0800 - Professional Fees and Services	6,505,081	511,830	51	511,880	5,993,201	0	511,880	5,993,201	7.87%
0900 - Supplies, Materials, and Operating Ex	12,000	250	0	250	11,750	0	250	11,750	2.08%
1000 - Transportation Equipment Operations	20,000	0	400	400	19,600	0	400	19,600	2.00%
1300 - Transportation Equipment Purchases	15,000	0	0	0	15,000	0	0	15,000	0.00%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
1600 - Miscellaneous	790,436	0	0	0	790,436	0	0	790,436	0.00%
<b>Total:</b>	<b>7,686,107</b>	<b>576,261</b>	<b>2,241</b>	<b>578,502</b>	<b>7,107,605</b>	<b>0</b>	<b>578,502</b>	<b>7,107,605</b>	<b>7.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	7,686,107	576,261	2,241	578,502	7,107,605	0	578,502	7,107,605	7.53%
<b>Total:</b>	<b>7,686,107</b>	<b>576,261</b>	<b>2,241</b>	<b>578,502</b>	<b>7,107,605</b>	<b>0</b>	<b>578,502</b>	<b>7,107,605</b>	<b>7.53%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 066 - Economic & Community Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 067 - Judicial Inquiry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	718,551	161,131	0	161,131	557,420	0	161,131	557,420	22.42%
0200 - Employee Benefits	212,924	53,269	0	53,269	159,655	0	53,269	159,655	25.02%
0300 - Travel-In State	58,720	4,480	0	4,480	54,240	0	4,480	54,240	7.63%
0400 - Travel-Out of State	25,385	0	0	0	25,385	0	0	25,385	0.00%
0500 - Repairs and Maintenance	36,508	605	0	605	35,903	0	605	35,903	1.66%
0600 - Rentals and Leases	108,452	21,103	0	21,103	87,349	0	21,103	87,349	19.46%
0700 - Utilities and Communication	42,826	1,302	0	1,302	41,524	0	1,302	41,524	3.04%
0800 - Professional Fees and Services	171,068	5,424	1,288	6,712	164,356	0	6,712	164,356	3.92%
0900 - Supplies, Materials, and Operating Ex	63,784	9,577	0	9,577	54,207	0	9,577	54,207	15.02%
1400 - Other Equipment Purchases	48,056	499	0	499	47,557	0	499	47,557	1.04%
<b>Total:</b>	<b>1,486,274</b>	<b>257,390</b>	<b>1,288</b>	<b>258,678</b>	<b>1,227,596</b>	<b>0</b>	<b>258,678</b>	<b>1,227,596</b>	<b>17.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,486,274	257,390	1,288	258,678	1,227,596	0	258,678	1,227,596	17.40%
<b>Total:</b>	<b>1,486,274</b>	<b>257,390</b>	<b>1,288</b>	<b>258,678</b>	<b>1,227,596</b>	<b>0</b>	<b>258,678</b>	<b>1,227,596</b>	<b>17.40%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 067 - Judicial Inquiry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	718,551	161,131	0	161,131	557,420	0	161,131	557,420	22.42%
0200 - Employee Benefits	212,924	53,269	0	53,269	159,655	0	53,269	159,655	25.02%
0300 - Travel-In State	58,720	4,480	0	4,480	54,240	0	4,480	54,240	7.63%
0400 - Travel-Out of State	25,385	0	0	0	25,385	0	0	25,385	0.00%
0500 - Repairs and Maintenance	36,508	605	0	605	35,903	0	605	35,903	1.66%
0600 - Rentals and Leases	108,452	21,103	0	21,103	87,349	0	21,103	87,349	19.46%
0700 - Utilities and Communication	42,826	1,302	0	1,302	41,524	0	1,302	41,524	3.04%
0800 - Professional Fees and Services	171,068	5,424	1,288	6,712	164,356	0	6,712	164,356	3.92%
0900 - Supplies, Materials, and Operating Ex	63,784	9,577	0	9,577	54,207	0	9,577	54,207	15.02%
1400 - Other Equipment Purchases	48,056	499	0	499	47,557	0	499	47,557	1.04%
<b>Total:</b>	<b>1,486,274</b>	<b>257,390</b>	<b>1,288</b>	<b>258,678</b>	<b>1,227,596</b>	<b>0</b>	<b>258,678</b>	<b>1,227,596</b>	<b>17.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,486,274	257,390	1,288	258,678	1,227,596	0	258,678	1,227,596	17.40%
<b>Total:</b>	<b>1,486,274</b>	<b>257,390</b>	<b>1,288</b>	<b>258,678</b>	<b>1,227,596</b>	<b>0</b>	<b>258,678</b>	<b>1,227,596</b>	<b>17.40%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 067 - Judicial Inquiry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	718,551	161,131	0	161,131	557,420	0	161,131	557,420	22.42%
0200 - Employee Benefits	212,924	53,269	0	53,269	159,655	0	53,269	159,655	25.02%
0300 - Travel-In State	58,720	4,480	0	4,480	54,240	0	4,480	54,240	7.63%
0400 - Travel-Out of State	25,385	0	0	0	25,385	0	0	25,385	0.00%
0500 - Repairs and Maintenance	36,508	605	0	605	35,903	0	605	35,903	1.66%
0600 - Rentals and Leases	108,452	21,103	0	21,103	87,349	0	21,103	87,349	19.46%
0700 - Utilities and Communication	42,826	1,302	0	1,302	41,524	0	1,302	41,524	3.04%
0800 - Professional Fees and Services	171,068	5,424	1,288	6,712	164,356	0	6,712	164,356	3.92%
0900 - Supplies, Materials, and Operating Ex	63,784	9,577	0	9,577	54,207	0	9,577	54,207	15.02%
1400 - Other Equipment Purchases	48,056	499	0	499	47,557	0	499	47,557	1.04%
<b>Total:</b>	<b>1,486,274</b>	<b>257,390</b>	<b>1,288</b>	<b>258,678</b>	<b>1,227,596</b>	<b>0</b>	<b>258,678</b>	<b>1,227,596</b>	<b>17.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,486,274	257,390	1,288	258,678	1,227,596	0	258,678	1,227,596	17.40%
<b>Total:</b>	<b>1,486,274</b>	<b>257,390</b>	<b>1,288</b>	<b>258,678</b>	<b>1,227,596</b>	<b>0</b>	<b>258,678</b>	<b>1,227,596</b>	<b>17.40%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 067 - Judicial Inquiry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

**Fund: 0100 - State General Fund**

**Function: 0706 - Professional Standards**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	718,551	161,131	0	161,131	557,420	0	161,131	557,420	22.42%
0200 - Employee Benefits	212,924	53,269	0	53,269	159,655	0	53,269	159,655	25.02%
0300 - Travel-In State	58,720	4,480	0	4,480	54,240	0	4,480	54,240	7.63%
0400 - Travel-Out of State	25,385	0	0	0	25,385	0	0	25,385	0.00%
0500 - Repairs and Maintenance	36,508	605	0	605	35,903	0	605	35,903	1.66%
0600 - Rentals and Leases	108,452	21,103	0	21,103	87,349	0	21,103	87,349	19.46%
0700 - Utilities and Communication	42,826	1,302	0	1,302	41,524	0	1,302	41,524	3.04%
0800 - Professional Fees and Services	171,068	5,424	1,288	6,712	164,356	0	6,712	164,356	3.92%
0900 - Supplies, Materials, and Operating Ex	63,784	9,577	0	9,577	54,207	0	9,577	54,207	15.02%
1400 - Other Equipment Purchases	48,056	499	0	499	47,557	0	499	47,557	1.04%
<b>Total:</b>	<b>1,486,274</b>	<b>257,390</b>	<b>1,288</b>	<b>258,678</b>	<b>1,227,596</b>	<b>0</b>	<b>258,678</b>	<b>1,227,596</b>	<b>17.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,486,274	257,390	1,288	258,678	1,227,596	0	258,678	1,227,596	17.40%
<b>Total:</b>	<b>1,486,274</b>	<b>257,390</b>	<b>1,288</b>	<b>258,678</b>	<b>1,227,596</b>	<b>0</b>	<b>258,678</b>	<b>1,227,596</b>	<b>17.40%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 067 - Judicial Inquiry Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

**Fund: 0100 - State General Fund**

**Function: 0706 - Professional Standards**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	718,551	161,131	0	161,131	557,420	0	161,131	557,420	22.42%
0200 - Employee Benefits	212,924	53,269	0	53,269	159,655	0	53,269	159,655	25.02%
0300 - Travel-In State	58,720	4,480	0	4,480	54,240	0	4,480	54,240	7.63%
0400 - Travel-Out of State	25,385	0	0	0	25,385	0	0	25,385	0.00%
0500 - Repairs and Maintenance	36,508	605	0	605	35,903	0	605	35,903	1.66%
0600 - Rentals and Leases	108,452	21,103	0	21,103	87,349	0	21,103	87,349	19.46%
0700 - Utilities and Communication	42,826	1,302	0	1,302	41,524	0	1,302	41,524	3.04%
0800 - Professional Fees and Services	171,068	5,424	1,288	6,712	164,356	0	6,712	164,356	3.92%
0900 - Supplies, Materials, and Operating Ex	63,784	9,577	0	9,577	54,207	0	9,577	54,207	15.02%
1400 - Other Equipment Purchases	48,056	499	0	499	47,557	0	499	47,557	1.04%
<b>Total:</b>	<b>1,486,274</b>	<b>257,390</b>	<b>1,288</b>	<b>258,678</b>	<b>1,227,596</b>	<b>0</b>	<b>258,678</b>	<b>1,227,596</b>	<b>17.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,486,274	257,390	1,288	258,678	1,227,596	0	258,678	1,227,596	17.40%
<b>Total:</b>	<b>1,486,274</b>	<b>257,390</b>	<b>1,288</b>	<b>258,678</b>	<b>1,227,596</b>	<b>0</b>	<b>258,678</b>	<b>1,227,596</b>	<b>17.40%</b>



State of Alabama

**Budget Management Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	588,946,967	161,159,755	0	161,159,755	427,787,212	0	161,159,755	427,787,212	27.36%
<b>Total:</b>	<b>588,946,967</b>	<b>161,159,755</b>	<b>0</b>	<b>161,159,755</b>	<b>427,787,212</b>	<b>0</b>	<b>161,159,755</b>	<b>427,787,212</b>	<b>27.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	586,946,967	160,972,854	0	160,972,854	425,974,113	0	160,972,854	425,974,113	27.43%
0691 - Acs Truck Driver Training Cons	2,000,000	186,901	0	186,901	1,813,099	0	186,901	1,813,099	9.35%
<b>Total:</b>	<b>588,946,967</b>	<b>161,159,755</b>	<b>0</b>	<b>161,159,755</b>	<b>427,787,212</b>	<b>0</b>	<b>161,159,755</b>	<b>427,787,212</b>	<b>27.36%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 121 - Adult Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,464,656	3,616,164	0	3,616,164	10,848,492	0	3,616,164	10,848,492	25.00%
<b>Total:</b>	<b>14,464,656</b>	<b>3,616,164</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,464,656	3,616,164	0	3,616,164	10,848,492	0	3,616,164	10,848,492	25.00%
<b>Total:</b>	<b>14,464,656</b>	<b>3,616,164</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 131 - Post Secondary Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,538,866	4,712,269	0	4,712,269	10,826,597	0	4,712,269	10,826,597	30.33%
<b>Total:</b>	<b>15,538,866</b>	<b>4,712,269</b>	<b>0</b>	<b>4,712,269</b>	<b>10,826,597</b>	<b>0</b>	<b>4,712,269</b>	<b>10,826,597</b>	<b>30.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,538,866	4,712,269	0	4,712,269	10,826,597	0	4,712,269	10,826,597	30.33%
<b>Total:</b>	<b>15,538,866</b>	<b>4,712,269</b>	<b>0</b>	<b>4,712,269</b>	<b>10,826,597</b>	<b>0</b>	<b>4,712,269</b>	<b>10,826,597</b>	<b>30.33%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 132 - Postsecondary/2YR Colleges**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	495,371,259	133,446,041	0	133,446,041	361,925,218	0	133,446,041	361,925,218	26.94%
<b>Total:</b>	<b>495,371,259</b>	<b>133,446,041</b>	<b>0</b>	<b>133,446,041</b>	<b>361,925,218</b>	<b>0</b>	<b>133,446,041</b>	<b>361,925,218</b>	<b>26.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	495,371,259	133,446,041	0	133,446,041	361,925,218	0	133,446,041	361,925,218	26.94%
<b>Total:</b>	<b>495,371,259</b>	<b>133,446,041</b>	<b>0</b>	<b>133,446,041</b>	<b>361,925,218</b>	<b>0</b>	<b>133,446,041</b>	<b>361,925,218</b>	<b>26.94%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 133 - Postsecondary/Tech. Colleges**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,240,790	247,690	0	247,690	1,993,100	0	247,690	1,993,100	11.05%
<b>Total:</b>	<b>2,240,790</b>	<b>247,690</b>	<b>0</b>	<b>247,690</b>	<b>1,993,100</b>	<b>0</b>	<b>247,690</b>	<b>1,993,100</b>	<b>11.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	240,790	60,789	0	60,789	180,001	0	60,789	180,001	25.25%
0691 - Acs Truck Driver Training Cons	2,000,000	186,901	0	186,901	1,813,099	0	186,901	1,813,099	9.35%
<b>Total:</b>	<b>2,240,790</b>	<b>247,690</b>	<b>0</b>	<b>247,690</b>	<b>1,993,100</b>	<b>0</b>	<b>247,690</b>	<b>1,993,100</b>	<b>11.05%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 134 - Postsecondary/Prison Ed**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	19,093,615	5,400,000	0	5,400,000	13,693,615	0	5,400,000	13,693,615	28.28%
<b>Total:</b>	<b>19,093,615</b>	<b>5,400,000</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>28.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,093,615	5,400,000	0	5,400,000	13,693,615	0	5,400,000	13,693,615	28.28%
<b>Total:</b>	<b>19,093,615</b>	<b>5,400,000</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>28.28%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	42,237,781	13,737,591	0	13,737,591	28,500,190	0	13,737,591	28,500,190	32.52%
<b>Total:</b>	<b>42,237,781</b>	<b>13,737,591</b>	<b>0</b>	<b>13,737,591</b>	<b>28,500,190</b>	<b>0</b>	<b>13,737,591</b>	<b>28,500,190</b>	<b>32.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	42,237,781	13,737,591	0	13,737,591	28,500,190	0	13,737,591	28,500,190	32.52%
<b>Total:</b>	<b>42,237,781</b>	<b>13,737,591</b>	<b>0</b>	<b>13,737,591</b>	<b>28,500,190</b>	<b>0</b>	<b>13,737,591</b>	<b>28,500,190</b>	<b>32.52%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 121 - Adult Education**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,464,656	3,616,164	0	3,616,164	10,848,492	0	3,616,164	10,848,492	25.00%
<b>Total:</b>	<b>14,464,656</b>	<b>3,616,164</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,464,656	3,616,164	0	3,616,164	10,848,492	0	3,616,164	10,848,492	25.00%
<b>Total:</b>	<b>14,464,656</b>	<b>3,616,164</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 131 - Post Secondary Administration**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,538,866	4,712,269	0	4,712,269	10,826,597	0	4,712,269	10,826,597	30.33%
<b>Total:</b>	<b>15,538,866</b>	<b>4,712,269</b>	<b>0</b>	<b>4,712,269</b>	<b>10,826,597</b>	<b>0</b>	<b>4,712,269</b>	<b>10,826,597</b>	<b>30.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,538,866	4,712,269	0	4,712,269	10,826,597	0	4,712,269	10,826,597	30.33%
<b>Total:</b>	<b>15,538,866</b>	<b>4,712,269</b>	<b>0</b>	<b>4,712,269</b>	<b>10,826,597</b>	<b>0</b>	<b>4,712,269</b>	<b>10,826,597</b>	<b>30.33%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 132 - Postsecondary/2YR Colleges**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	495,371,259	133,446,041	0	133,446,041	361,925,218	0	133,446,041	361,925,218	26.94%
<b>Total:</b>	<b>495,371,259</b>	<b>133,446,041</b>	<b>0</b>	<b>133,446,041</b>	<b>361,925,218</b>	<b>0</b>	<b>133,446,041</b>	<b>361,925,218</b>	<b>26.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	495,371,259	133,446,041	0	133,446,041	361,925,218	0	133,446,041	361,925,218	26.94%
<b>Total:</b>	<b>495,371,259</b>	<b>133,446,041</b>	<b>0</b>	<b>133,446,041</b>	<b>361,925,218</b>	<b>0</b>	<b>133,446,041</b>	<b>361,925,218</b>	<b>26.94%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 069 - Ala Community College System  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 133 - Postsecondary/Tech. Colleges**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	240,790	60,789	0	60,789	180,001	0	60,789	180,001	25.25%
<b>Total:</b>	<b>240,790</b>	<b>60,789</b>	<b>0</b>	<b>60,789</b>	<b>180,001</b>	<b>0</b>	<b>60,789</b>	<b>180,001</b>	<b>25.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	240,790	60,789	0	60,789	180,001	0	60,789	180,001	25.25%
<b>Total:</b>	<b>240,790</b>	<b>60,789</b>	<b>0</b>	<b>60,789</b>	<b>180,001</b>	<b>0</b>	<b>60,789</b>	<b>180,001</b>	<b>25.25%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 133 - Postsecondary/Tech. Colleges**

**Fund: 0691 - Acs Truck Driver Training Cons**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	186,901	0	186,901	1,813,099	0	186,901	1,813,099	9.35%
<b>Total:</b>	<b>2,000,000</b>	<b>186,901</b>	<b>0</b>	<b>186,901</b>	<b>1,813,099</b>	<b>0</b>	<b>186,901</b>	<b>1,813,099</b>	<b>9.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0691 - Acs Truck Driver Training Cons	2,000,000	186,901	0	186,901	1,813,099	0	186,901	1,813,099	9.35%
<b>Total:</b>	<b>2,000,000</b>	<b>186,901</b>	<b>0</b>	<b>186,901</b>	<b>1,813,099</b>	<b>0</b>	<b>186,901</b>	<b>1,813,099</b>	<b>9.35%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 134 - Postsecondary/Prison Ed**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	19,093,615	5,400,000	0	5,400,000	13,693,615	0	5,400,000	13,693,615	28.28%
<b>Total:</b>	<b>19,093,615</b>	<b>5,400,000</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>28.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,093,615	5,400,000	0	5,400,000	13,693,615	0	5,400,000	13,693,615	28.28%
<b>Total:</b>	<b>19,093,615</b>	<b>5,400,000</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>28.28%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	42,237,781	13,737,591	0	13,737,591	28,500,190	0	13,737,591	28,500,190	32.52%
<b>Total:</b>	<b>42,237,781</b>	<b>13,737,591</b>	<b>0</b>	<b>13,737,591</b>	<b>28,500,190</b>	<b>0</b>	<b>13,737,591</b>	<b>28,500,190</b>	<b>32.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	42,237,781	13,737,591	0	13,737,591	28,500,190	0	13,737,591	28,500,190	32.52%
<b>Total:</b>	<b>42,237,781</b>	<b>13,737,591</b>	<b>0</b>	<b>13,737,591</b>	<b>28,500,190</b>	<b>0</b>	<b>13,737,591</b>	<b>28,500,190</b>	<b>32.52%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 121 - Adult Education**

**Fund: 0200 - Education Trust Fund**

**Function: 0108 - Adult Basic Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,464,656	3,616,164	0	3,616,164	10,848,492	0	3,616,164	10,848,492	25.00%
<b>Total:</b>	<b>14,464,656</b>	<b>3,616,164</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,464,656	3,616,164	0	3,616,164	10,848,492	0	3,616,164	10,848,492	25.00%
<b>Total:</b>	<b>14,464,656</b>	<b>3,616,164</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 131 - Post Secondary Administration**

**Fund: 0200 - Education Trust Fund**

**Function: 0113 - Post/Sec State Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,738,866	4,312,267	0	4,312,267	10,426,599	0	4,312,267	10,426,599	29.26%
<b>Total:</b>	<b>14,738,866</b>	<b>4,312,267</b>	<b>0</b>	<b>4,312,267</b>	<b>10,426,599</b>	<b>0</b>	<b>4,312,267</b>	<b>10,426,599</b>	<b>29.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,738,866	4,312,267	0	4,312,267	10,426,599	0	4,312,267	10,426,599	29.26%
<b>Total:</b>	<b>14,738,866</b>	<b>4,312,267</b>	<b>0</b>	<b>4,312,267</b>	<b>10,426,599</b>	<b>0</b>	<b>4,312,267</b>	<b>10,426,599</b>	<b>29.26%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 131 - Post Secondary Administration**

**Fund: 0200 - Education Trust Fund**

**Function: 1201 - STEAM**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	400,002	0	400,002	399,998	0	400,002	399,998	50.00%
<b>Total:</b>	<b>800,000</b>	<b>400,002</b>	<b>0</b>	<b>400,002</b>	<b>399,998</b>	<b>0</b>	<b>400,002</b>	<b>399,998</b>	<b>50.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	400,002	0	400,002	399,998	0	400,002	399,998	50.00%
<b>Total:</b>	<b>800,000</b>	<b>400,002</b>	<b>0</b>	<b>400,002</b>	<b>399,998</b>	<b>0</b>	<b>400,002</b>	<b>399,998</b>	<b>50.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 132 - Postsecondary/2YR Colleges**

**Fund: 0200 - Education Trust Fund**

**Function: 0114 - Institution Support- 2 Year**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	495,371,259	133,446,041	0	133,446,041	361,925,218	0	133,446,041	361,925,218	26.94%
<b>Total:</b>	<b>495,371,259</b>	<b>133,446,041</b>	<b>0</b>	<b>133,446,041</b>	<b>361,925,218</b>	<b>0</b>	<b>133,446,041</b>	<b>361,925,218</b>	<b>26.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	495,371,259	133,446,041	0	133,446,041	361,925,218	0	133,446,041	361,925,218	26.94%
<b>Total:</b>	<b>495,371,259</b>	<b>133,446,041</b>	<b>0</b>	<b>133,446,041</b>	<b>361,925,218</b>	<b>0</b>	<b>133,446,041</b>	<b>361,925,218</b>	<b>26.94%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 133 - Postsecondary/Tech. Colleges**

**Fund: 0200 - Education Trust Fund**

**Function: 0114 - Institution Support- 2 Year**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	240,790	60,789	0	60,789	180,001	0	60,789	180,001	25.25%
<b>Total:</b>	<b>240,790</b>	<b>60,789</b>	<b>0</b>	<b>60,789</b>	<b>180,001</b>	<b>0</b>	<b>60,789</b>	<b>180,001</b>	<b>25.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	240,790	60,789	0	60,789	180,001	0	60,789	180,001	25.25%
<b>Total:</b>	<b>240,790</b>	<b>60,789</b>	<b>0</b>	<b>60,789</b>	<b>180,001</b>	<b>0</b>	<b>60,789</b>	<b>180,001</b>	<b>25.25%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 133 - Postsecondary/Tech. Colleges**

**Fund: 0691 - Acs Truck Driver Training Cons**

**Function: 0114 - Institution Support- 2 Year**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	186,901	0	186,901	1,813,099	0	186,901	1,813,099	9.35%
<b>Total:</b>	<b>2,000,000</b>	<b>186,901</b>	<b>0</b>	<b>186,901</b>	<b>1,813,099</b>	<b>0</b>	<b>186,901</b>	<b>1,813,099</b>	<b>9.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0691 - Acs Truck Driver Training Cons	2,000,000	186,901	0	186,901	1,813,099	0	186,901	1,813,099	9.35%
<b>Total:</b>	<b>2,000,000</b>	<b>186,901</b>	<b>0</b>	<b>186,901</b>	<b>1,813,099</b>	<b>0</b>	<b>186,901</b>	<b>1,813,099</b>	<b>9.35%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 134 - Postsecondary/Prison Ed**

**Fund: 0200 - Education Trust Fund**

**Function: 0114 - Institution Support- 2 Year**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	19,093,615	5,400,000	0	5,400,000	13,693,615	0	5,400,000	13,693,615	28.28%
<b>Total:</b>	<b>19,093,615</b>	<b>5,400,000</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>28.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,093,615	5,400,000	0	5,400,000	13,693,615	0	5,400,000	13,693,615	28.28%
<b>Total:</b>	<b>19,093,615</b>	<b>5,400,000</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>28.28%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Fund: 0200 - Education Trust Fund**

**Function: 0105 - Pse Special Appropriations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	25,237,781	8,737,591	0	8,737,591	16,500,190	0	8,737,591	16,500,190	34.62%
<b>Total:</b>	<b>25,237,781</b>	<b>8,737,591</b>	<b>0</b>	<b>8,737,591</b>	<b>16,500,190</b>	<b>0</b>	<b>8,737,591</b>	<b>16,500,190</b>	<b>34.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	25,237,781	8,737,591	0	8,737,591	16,500,190	0	8,737,591	16,500,190	34.62%
<b>Total:</b>	<b>25,237,781</b>	<b>8,737,591</b>	<b>0</b>	<b>8,737,591</b>	<b>16,500,190</b>	<b>0</b>	<b>8,737,591</b>	<b>16,500,190</b>	<b>34.62%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Fund: 0200 - Education Trust Fund**

**Function: 1184 - Short Term Certification Credential**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,000,000	5,000,000	0	5,000,000	12,000,000	0	5,000,000	12,000,000	29.41%
<b>Total:</b>	<b>17,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>29.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	17,000,000	5,000,000	0	5,000,000	12,000,000	0	5,000,000	12,000,000	29.41%
<b>Total:</b>	<b>17,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>29.41%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 121 - Adult Education**

**Fund: 0200 - Education Trust Fund**

**Function: 0108 - Adult Basic Education**

**Appropriation Unit: 1319 - Adult Basic Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,464,656	3,616,164	0	3,616,164	10,848,492	0	3,616,164	10,848,492	25.00%
<b>Total:</b>	<b>14,464,656</b>	<b>3,616,164</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,464,656	3,616,164	0	3,616,164	10,848,492	0	3,616,164	10,848,492	25.00%
<b>Total:</b>	<b>14,464,656</b>	<b>3,616,164</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>0</b>	<b>3,616,164</b>	<b>10,848,492</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 131 - Post Secondary Administration**

**Fund: 0200 - Education Trust Fund**

**Function: 0113 - Post/Sec State Administration**

**Appropriation Unit: 1311 - Postsecondary/Chancellor's**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,738,866	4,312,267	0	4,312,267	10,426,599	0	4,312,267	10,426,599	29.26%
<b>Total:</b>	<b>14,738,866</b>	<b>4,312,267</b>	<b>0</b>	<b>4,312,267</b>	<b>10,426,599</b>	<b>0</b>	<b>4,312,267</b>	<b>10,426,599</b>	<b>29.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,738,866	4,312,267	0	4,312,267	10,426,599	0	4,312,267	10,426,599	29.26%
<b>Total:</b>	<b>14,738,866</b>	<b>4,312,267</b>	<b>0</b>	<b>4,312,267</b>	<b>10,426,599</b>	<b>0</b>	<b>4,312,267</b>	<b>10,426,599</b>	<b>29.26%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 131 - Post Secondary Administration**

**Fund: 0200 - Education Trust Fund**

**Function: 1201 - STEAM**

**Appropriation Unit: 1313 - STEAM**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	400,002	0	400,002	399,998	0	400,002	399,998	50.00%
<b>Total:</b>	<b>800,000</b>	<b>400,002</b>	<b>0</b>	<b>400,002</b>	<b>399,998</b>	<b>0</b>	<b>400,002</b>	<b>399,998</b>	<b>50.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	400,002	0	400,002	399,998	0	400,002	399,998	50.00%
<b>Total:</b>	<b>800,000</b>	<b>400,002</b>	<b>0</b>	<b>400,002</b>	<b>399,998</b>	<b>0</b>	<b>400,002</b>	<b>399,998</b>	<b>50.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 132 - Postsecondary/2YR Colleges**

**Fund: 0200 - Education Trust Fund**

**Function: 0114 - Institution Support- 2 Year**

**Appropriation Unit: 1321 - Two Year Colleges/O & M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	427,609,921	106,902,482	0	106,902,482	320,707,439	0	106,902,482	320,707,439	25.00%
<b>Total:</b>	<b>427,609,921</b>	<b>106,902,482</b>	<b>0</b>	<b>106,902,482</b>	<b>320,707,439</b>	<b>0</b>	<b>106,902,482</b>	<b>320,707,439</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	427,609,921	106,902,482	0	106,902,482	320,707,439	0	106,902,482	320,707,439	25.00%
<b>Total:</b>	<b>427,609,921</b>	<b>106,902,482</b>	<b>0</b>	<b>106,902,482</b>	<b>320,707,439</b>	<b>0</b>	<b>106,902,482</b>	<b>320,707,439</b>	<b>25.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 132 - Postsecondary/2YR Colleges**

**Appropriation Unit: 132P - Marion Military Institute**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,270,809	2,817,703	0	2,817,703	8,453,106	0	2,817,703	8,453,106	25.00%
<b>Total:</b>	<b>11,270,809</b>	<b>2,817,703</b>	<b>0</b>	<b>2,817,703</b>	<b>8,453,106</b>	<b>0</b>	<b>2,817,703</b>	<b>8,453,106</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,270,809	2,817,703	0	2,817,703	8,453,106	0	2,817,703	8,453,106	25.00%
<b>Total:</b>	<b>11,270,809</b>	<b>2,817,703</b>	<b>0</b>	<b>2,817,703</b>	<b>8,453,106</b>	<b>0</b>	<b>2,817,703</b>	<b>8,453,106</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 132 - Postsecondary/2YR Colleges**

**Appropriation Unit: 132R - Alabama Technology Network**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,167,736	1,541,934	0	1,541,934	4,625,802	0	1,541,934	4,625,802	25.00%
<b>Total:</b>	<b>6,167,736</b>	<b>1,541,934</b>	<b>0</b>	<b>1,541,934</b>	<b>4,625,802</b>	<b>0</b>	<b>1,541,934</b>	<b>4,625,802</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,167,736	1,541,934	0	1,541,934	4,625,802	0	1,541,934	4,625,802	25.00%
<b>Total:</b>	<b>6,167,736</b>	<b>1,541,934</b>	<b>0</b>	<b>1,541,934</b>	<b>4,625,802</b>	<b>0</b>	<b>1,541,934</b>	<b>4,625,802</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 132 - Postsecondary/2YR Colleges**

**Appropriation Unit: 132S - Industry Certification Initiatives**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,640,408	2,410,101	0	2,410,101	7,230,307	0	2,410,101	7,230,307	25.00%
<b>Total:</b>	<b>9,640,408</b>	<b>2,410,101</b>	<b>0</b>	<b>2,410,101</b>	<b>7,230,307</b>	<b>0</b>	<b>2,410,101</b>	<b>7,230,307</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,640,408	2,410,101	0	2,410,101	7,230,307	0	2,410,101	7,230,307	25.00%
<b>Total:</b>	<b>9,640,408</b>	<b>2,410,101</b>	<b>0</b>	<b>2,410,101</b>	<b>7,230,307</b>	<b>0</b>	<b>2,410,101</b>	<b>7,230,307</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 132 - Postsecondary/2YR Colleges**

**Appropriation Unit: 132T - Dual Enrollment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	40,682,385	19,773,821	0	19,773,821	20,908,564	0	19,773,821	20,908,564	48.61%
<b>Total:</b>	<b>40,682,385</b>	<b>19,773,821</b>	<b>0</b>	<b>19,773,821</b>	<b>20,908,564</b>	<b>0</b>	<b>19,773,821</b>	<b>20,908,564</b>	<b>48.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	40,682,385	19,773,821	0	19,773,821	20,908,564	0	19,773,821	20,908,564	48.61%
<b>Total:</b>	<b>40,682,385</b>	<b>19,773,821</b>	<b>0</b>	<b>19,773,821</b>	<b>20,908,564</b>	<b>0</b>	<b>19,773,821</b>	<b>20,908,564</b>	<b>48.61%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 133 - Postsecondary/Tech. Colleges**

**Fund: 0200 - Education Trust Fund**

**Function: 0114 - Institution Support- 2 Year**

**Appropriation Unit: 133D - Postsecondary/Tech. Colleges**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	240,790	60,789	0	60,789	180,001	0	60,789	180,001	25.25%
<b>Total:</b>	<b>240,790</b>	<b>60,789</b>	<b>0</b>	<b>60,789</b>	<b>180,001</b>	<b>0</b>	<b>60,789</b>	<b>180,001</b>	<b>25.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	240,790	60,789	0	60,789	180,001	0	60,789	180,001	25.25%
<b>Total:</b>	<b>240,790</b>	<b>60,789</b>	<b>0</b>	<b>60,789</b>	<b>180,001</b>	<b>0</b>	<b>60,789</b>	<b>180,001</b>	<b>25.25%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 133 - Postsecondary/Tech. Colleges**

**Fund: 0691 - Acs Truck Driver Training Cons**

**Function: 0114 - Institution Support- 2 Year**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	186,901	0	186,901	1,813,099	0	186,901	1,813,099	9.35%
<b>Total:</b>	<b>2,000,000</b>	<b>186,901</b>	<b>0</b>	<b>186,901</b>	<b>1,813,099</b>	<b>0</b>	<b>186,901</b>	<b>1,813,099</b>	<b>9.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0691 - Acs Truck Driver Training Cons	2,000,000	186,901	0	186,901	1,813,099	0	186,901	1,813,099	9.35%
<b>Total:</b>	<b>2,000,000</b>	<b>186,901</b>	<b>0</b>	<b>186,901</b>	<b>1,813,099</b>	<b>0</b>	<b>186,901</b>	<b>1,813,099</b>	<b>9.35%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 134 - Postsecondary/Prison Ed**

**Fund: 0200 - Education Trust Fund**

**Function: 0114 - Institution Support- 2 Year**

**Appropriation Unit: 1341 - Prison Ed/O & M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	19,093,615	5,400,000	0	5,400,000	13,693,615	0	5,400,000	13,693,615	28.28%
<b>Total:</b>	<b>19,093,615</b>	<b>5,400,000</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>28.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,093,615	5,400,000	0	5,400,000	13,693,615	0	5,400,000	13,693,615	28.28%
<b>Total:</b>	<b>19,093,615</b>	<b>5,400,000</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>0</b>	<b>5,400,000</b>	<b>13,693,615</b>	<b>28.28%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Fund: 0200 - Education Trust Fund**

**Function: 0105 - Pse Special Appropriations**

**Appropriation Unit: 0098 - Distance Learning Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,375,000	843,750	0	843,750	2,531,250	0	843,750	2,531,250	25.00%
<b>Total:</b>	<b>3,375,000</b>	<b>843,750</b>	<b>0</b>	<b>843,750</b>	<b>2,531,250</b>	<b>0</b>	<b>843,750</b>	<b>2,531,250</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,375,000	843,750	0	843,750	2,531,250	0	843,750	2,531,250	25.00%
<b>Total:</b>	<b>3,375,000</b>	<b>843,750</b>	<b>0</b>	<b>843,750</b>	<b>2,531,250</b>	<b>0</b>	<b>843,750</b>	<b>2,531,250</b>	<b>25.00%</b>





**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Appropriation Unit: 0099 - Automotive Workforce Training Sch**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	400,000	0	400,000	0	0	400,000	0	100.00%
<b>Total:</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,000	400,000	0	400,000	0	0	400,000	0	100.00%
<b>Total:</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Appropriation Unit: 0102 - Automotive Manufacturing Workforc**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	312,500	150,000	0	150,000	162,500	0	150,000	162,500	48.00%
<b>Total:</b>	<b>312,500</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>162,500</b>	<b>0</b>	<b>150,000</b>	<b>162,500</b>	<b>48.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	312,500	150,000	0	150,000	162,500	0	150,000	162,500	48.00%
<b>Total:</b>	<b>312,500</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>162,500</b>	<b>0</b>	<b>150,000</b>	<b>162,500</b>	<b>48.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Appropriation Unit: 0104 - Volunteer EMSP Certification**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	125,000	125,000	0	125,000	0	0	125,000	0	100.00%
<b>Total:</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	125,000	125,000	0	125,000	0	0	125,000	0	100.00%
<b>Total:</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Appropriation Unit: 1241 - LPN Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,000,000	2,000,000	0	2,000,000	1,000,000	0	2,000,000	1,000,000	66.67%
<b>Total:</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>66.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,000,000	2,000,000	0	2,000,000	1,000,000	0	2,000,000	1,000,000	66.67%
<b>Total:</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>66.67%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Appropriation Unit: 1242 - Career Technical Equipment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,000,000	2,500,000	0	2,500,000	7,500,000	0	2,500,000	7,500,000	25.00%
<b>Total:</b>	<b>10,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>7,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>7,500,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,000,000	2,500,000	0	2,500,000	7,500,000	0	2,500,000	7,500,000	25.00%
<b>Total:</b>	<b>10,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>7,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>7,500,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Appropriation Unit: 1357 - The Women's Fund of Greater Birmi**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	750,000	750,000	0	750,000	0	0	750,000	0	100.00%
<b>Total:</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	750,000	750,000	0	750,000	0	0	750,000	0	100.00%
<b>Total:</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Appropriation Unit: 1358 - Smart Career Workforce Pilot Projec**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	200,000	0	200,000	0	0	200,000	0	100.00%
<b>Total:</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	200,000	0	200,000	0	0	200,000	0	100.00%
<b>Total:</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>100.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Appropriation Unit: 1363 - Special Populations Training**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,725,281	1,181,340	0	1,181,340	3,543,941	0	1,181,340	3,543,941	25.00%
<b>Total:</b>	<b>4,725,281</b>	<b>1,181,340</b>	<b>0</b>	<b>1,181,340</b>	<b>3,543,941</b>	<b>0</b>	<b>1,181,340</b>	<b>3,543,941</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,725,281	1,181,340	0	1,181,340	3,543,941	0	1,181,340	3,543,941	25.00%
<b>Total:</b>	<b>4,725,281</b>	<b>1,181,340</b>	<b>0</b>	<b>1,181,340</b>	<b>3,543,941</b>	<b>0</b>	<b>1,181,340</b>	<b>3,543,941</b>	<b>25.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Appropriation Unit: 1364 - Mine Safety**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	350,000	87,501	0	87,501	262,499	0	87,501	262,499	25.00%
<b>Total:</b>	<b>350,000</b>	<b>87,501</b>	<b>0</b>	<b>87,501</b>	<b>262,499</b>	<b>0</b>	<b>87,501</b>	<b>262,499</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	350,000	87,501	0	87,501	262,499	0	87,501	262,499	25.00%
<b>Total:</b>	<b>350,000</b>	<b>87,501</b>	<b>0</b>	<b>87,501</b>	<b>262,499</b>	<b>0</b>	<b>87,501</b>	<b>262,499</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Appropriation Unit: 1389 - Alabama Career Map**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	500,000	0	500,000	1,500,000	0	500,000	1,500,000	25.00%
<b>Total:</b>	<b>2,000,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	500,000	0	500,000	1,500,000	0	500,000	1,500,000	25.00%
<b>Total:</b>	<b>2,000,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 069 - Ala Community College System**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 136 - Postsecondary/Spec Line Items**

**Fund: 0200 - Education Trust Fund**

**Function: 1184 - Short Term Certification Credential**

**Appropriation Unit: 1240 - Short Term Certification Credential**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,000,000	5,000,000	0	5,000,000	12,000,000	0	5,000,000	12,000,000	29.41%
<b>Total:</b>	<b>17,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>29.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	17,000,000	5,000,000	0	5,000,000	12,000,000	0	5,000,000	12,000,000	29.41%
<b>Total:</b>	<b>17,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>29.41%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:





State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Summary**  
**Department: 073 - Child Abuse & Neglect Prevention**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,070,293	439,266	0	439,266	1,631,027	0	439,266	1,631,027	21.22%
0200 - Employee Benefits	692,436	153,496	0	153,496	538,940	0	153,496	538,940	22.17%
0300 - Travel-In State	64,000	6,921	0	6,921	57,079	0	6,921	57,079	10.81%
0400 - Travel-Out of State	44,000	5,854	0	5,854	38,146	0	5,854	38,146	13.31%
0500 - Repairs and Maintenance	10,800	600	0	600	10,200	0	600	10,200	5.56%
0600 - Rentals and Leases	174,996	20,777	13,077	33,854	141,142	0	33,854	141,142	19.35%
0700 - Utilities and Communication	50,000	2,889	18,007	20,896	29,104	0	20,896	29,104	41.79%
0800 - Professional Fees and Services	88,000	8,057	1,000	9,057	78,943	0	9,057	78,943	10.29%
0900 - Supplies, Materials, and Operating Ex	100,500	24,648	9,746	34,393	66,107	0	34,393	66,107	34.22%
1000 - Transportation Equipment Operations	15,000	537	8,363	8,900	6,100	0	8,900	6,100	59.33%
1100 - Grants and Benefits	27,698,433	6,599,250	0	6,599,250	21,099,183	0	6,599,250	21,099,183	23.83%
1400 - Other Equipment Purchases	30,000	0	71	71	29,929	0	71	29,929	0.24%
<b>Total:</b>	<b>31,038,458</b>	<b>7,262,295</b>	<b>50,264</b>	<b>7,312,559</b>	<b>23,725,899</b>	<b>0</b>	<b>7,312,559</b>	<b>23,725,899</b>	<b>23.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0654 - Child Abuse Prevent Operations	28,623,170	7,262,295	50,264	7,312,559	21,310,611	0	7,312,559	21,310,611	25.55%
1200 - Children First Trust Fund	2,415,288	0	0	0	2,415,288	0	0	2,415,288	0.00%
<b>Total:</b>	<b>31,038,458</b>	<b>7,262,295</b>	<b>50,264</b>	<b>7,312,559</b>	<b>23,725,899</b>	<b>0</b>	<b>7,312,559</b>	<b>23,725,899</b>	<b>23.56%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 073 - Child Abuse & Neglect Prevention**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,070,293	439,266	0	439,266	1,631,027	0	439,266	1,631,027	21.22%
0200 - Employee Benefits	692,436	153,496	0	153,496	538,940	0	153,496	538,940	22.17%
0300 - Travel-In State	64,000	6,921	0	6,921	57,079	0	6,921	57,079	10.81%
0400 - Travel-Out of State	44,000	5,854	0	5,854	38,146	0	5,854	38,146	13.31%
0500 - Repairs and Maintenance	10,800	600	0	600	10,200	0	600	10,200	5.56%
0600 - Rentals and Leases	174,996	20,777	13,077	33,854	141,142	0	33,854	141,142	19.35%
0700 - Utilities and Communication	50,000	2,889	18,007	20,896	29,104	0	20,896	29,104	41.79%
0800 - Professional Fees and Services	88,000	8,057	1,000	9,057	78,943	0	9,057	78,943	10.29%
0900 - Supplies, Materials, and Operating Ex	100,500	24,648	9,746	34,393	66,107	0	34,393	66,107	34.22%
1000 - Transportation Equipment Operations	15,000	537	8,363	8,900	6,100	0	8,900	6,100	59.33%
1100 - Grants and Benefits	27,698,433	6,599,250	0	6,599,250	21,099,183	0	6,599,250	21,099,183	23.83%
1400 - Other Equipment Purchases	30,000	0	71	71	29,929	0	71	29,929	0.24%
<b>Total:</b>	<b>31,038,458</b>	<b>7,262,295</b>	<b>50,264</b>	<b>7,312,559</b>	<b>23,725,899</b>	<b>0</b>	<b>7,312,559</b>	<b>23,725,899</b>	<b>23.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0654 - Child Abuse Prevent Operations	28,623,170	7,262,295	50,264	7,312,559	21,310,611	0	7,312,559	21,310,611	25.55%
1200 - Children First Trust Fund	2,415,288	0	0	0	2,415,288	0	0	2,415,288	0.00%
<b>Total:</b>	<b>31,038,458</b>	<b>7,262,295</b>	<b>50,264</b>	<b>7,312,559</b>	<b>23,725,899</b>	<b>0</b>	<b>7,312,559</b>	<b>23,725,899</b>	<b>23.56%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 073 - Child Abuse & Neglect Prevention**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0654 - Child Abuse Prevent Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,070,293	439,266	0	439,266	1,631,027	0	439,266	1,631,027	21.22%
0200 - Employee Benefits	692,436	153,496	0	153,496	538,940	0	153,496	538,940	22.17%
0300 - Travel-In State	64,000	6,921	0	6,921	57,079	0	6,921	57,079	10.81%
0400 - Travel-Out of State	44,000	5,854	0	5,854	38,146	0	5,854	38,146	13.31%
0500 - Repairs and Maintenance	10,800	600	0	600	10,200	0	600	10,200	5.56%
0600 - Rentals and Leases	174,996	20,777	13,077	33,854	141,142	0	33,854	141,142	19.35%
0700 - Utilities and Communication	50,000	2,889	18,007	20,896	29,104	0	20,896	29,104	41.79%
0800 - Professional Fees and Services	88,000	8,057	1,000	9,057	78,943	0	9,057	78,943	10.29%
0900 - Supplies, Materials, and Operating Ex	100,500	24,648	9,746	34,393	66,107	0	34,393	66,107	34.22%
1000 - Transportation Equipment Operations	15,000	537	8,363	8,900	6,100	0	8,900	6,100	59.33%
1100 - Grants and Benefits	25,283,145	6,599,250	0	6,599,250	18,683,895	0	6,599,250	18,683,895	26.10%
1400 - Other Equipment Purchases	30,000	0	71	71	29,929	0	71	29,929	0.24%
<b>Total:</b>	<b>28,623,170</b>	<b>7,262,295</b>	<b>50,264</b>	<b>7,312,559</b>	<b>21,310,611</b>	<b>0</b>	<b>7,312,559</b>	<b>21,310,611</b>	<b>25.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0654 - Child Abuse Prevent Operations	28,623,170	7,262,295	50,264	7,312,559	21,310,611	0	7,312,559	21,310,611	25.55%
<b>Total:</b>	<b>28,623,170</b>	<b>7,262,295</b>	<b>50,264</b>	<b>7,312,559</b>	<b>21,310,611</b>	<b>0</b>	<b>7,312,559</b>	<b>21,310,611</b>	<b>25.55%</b>





State of Alabama  
**Budget Management Fund Summary**  
 Department: 073 - Child Abuse & Neglect Prevention  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 522 - Social Services**

**Fund: 1200 - Children First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,415,288	0	0	0	2,415,288	0	0	2,415,288	0.00%
<b>Total:</b>	<b>2,415,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,415,288</b>	<b>0</b>	<b>0</b>	<b>2,415,288</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	2,415,288	0	0	0	2,415,288	0	0	2,415,288	0.00%
<b>Total:</b>	<b>2,415,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,415,288</b>	<b>0</b>	<b>0</b>	<b>2,415,288</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 073 - Child Abuse & Neglect Prevention**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0654 - Child Abuse Prevent Operations**

**Function: 0239 - Protective Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,070,293	439,266	0	439,266	1,631,027	0	439,266	1,631,027	21.22%
0200 - Employee Benefits	692,436	153,496	0	153,496	538,940	0	153,496	538,940	22.17%
0300 - Travel-In State	64,000	6,921	0	6,921	57,079	0	6,921	57,079	10.81%
0400 - Travel-Out of State	44,000	5,854	0	5,854	38,146	0	5,854	38,146	13.31%
0500 - Repairs and Maintenance	10,800	600	0	600	10,200	0	600	10,200	5.56%
0600 - Rentals and Leases	174,996	20,777	13,077	33,854	141,142	0	33,854	141,142	19.35%
0700 - Utilities and Communication	50,000	2,889	18,007	20,896	29,104	0	20,896	29,104	41.79%
0800 - Professional Fees and Services	88,000	8,057	1,000	9,057	78,943	0	9,057	78,943	10.29%
0900 - Supplies, Materials, and Operating Ex	100,500	24,648	9,746	34,393	66,107	0	34,393	66,107	34.22%
1000 - Transportation Equipment Operations	15,000	537	8,363	8,900	6,100	0	8,900	6,100	59.33%
1100 - Grants and Benefits	25,283,145	6,463,000	0	6,463,000	18,820,145	0	6,463,000	18,820,145	25.56%
1400 - Other Equipment Purchases	30,000	0	71	71	29,929	0	71	29,929	0.24%
<b>Total:</b>	<b>28,623,170</b>	<b>7,126,045</b>	<b>50,264</b>	<b>7,176,309</b>	<b>21,446,861</b>	<b>0</b>	<b>7,176,309</b>	<b>21,446,861</b>	<b>25.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0654 - Child Abuse Prevent Operations	28,623,170	7,126,045	50,264	7,176,309	21,446,861	0	7,176,309	21,446,861	25.07%
<b>Total:</b>	<b>28,623,170</b>	<b>7,126,045</b>	<b>50,264</b>	<b>7,176,309</b>	<b>21,446,861</b>	<b>0</b>	<b>7,176,309</b>	<b>21,446,861</b>	<b>25.07%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 073 - Child Abuse & Neglect Prevention**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0654 - Child Abuse Prevent Operations**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	136,250	0	136,250	-136,250	0	136,250	-136,250	0.00%
<b>Total:</b>	<b>0</b>	<b>136,250</b>	<b>0</b>	<b>136,250</b>	<b>-136,250</b>	<b>0</b>	<b>136,250</b>	<b>-136,250</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0654 - Child Abuse Prevent Operations	0	136,250	0	136,250	-136,250	0	136,250	-136,250	0.00%
<b>Total:</b>	<b>0</b>	<b>136,250</b>	<b>0</b>	<b>136,250</b>	<b>-136,250</b>	<b>0</b>	<b>136,250</b>	<b>-136,250</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 073 - Child Abuse & Neglect Prevention**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0239 - Protective Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,415,288	0	0	0	2,415,288	0	0	2,415,288	0.00%
<b>Total:</b>	<b>2,415,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,415,288</b>	<b>0</b>	<b>0</b>	<b>2,415,288</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	2,415,288	0	0	0	2,415,288	0	0	2,415,288	0.00%
<b>Total:</b>	<b>2,415,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,415,288</b>	<b>0</b>	<b>0</b>	<b>2,415,288</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 073 - Child Abuse & Neglect Prevention**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0654 - Child Abuse Prevent Operations**

**Function: 0239 - Protective Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,070,293	439,266	0	439,266	1,631,027	0	439,266	1,631,027	21.22%
0200 - Employee Benefits	692,436	153,496	0	153,496	538,940	0	153,496	538,940	22.17%
0300 - Travel-In State	64,000	6,921	0	6,921	57,079	0	6,921	57,079	10.81%
0400 - Travel-Out of State	44,000	5,854	0	5,854	38,146	0	5,854	38,146	13.31%
0500 - Repairs and Maintenance	10,800	600	0	600	10,200	0	600	10,200	5.56%
0600 - Rentals and Leases	174,996	20,777	13,077	33,854	141,142	0	33,854	141,142	19.35%
0700 - Utilities and Communication	50,000	2,889	18,007	20,896	29,104	0	20,896	29,104	41.79%
0800 - Professional Fees and Services	88,000	8,057	1,000	9,057	78,943	0	9,057	78,943	10.29%
0900 - Supplies, Materials, and Operating Ex	100,500	24,648	9,746	34,393	66,107	0	34,393	66,107	34.22%
1000 - Transportation Equipment Operations	15,000	537	8,363	8,900	6,100	0	8,900	6,100	59.33%
1100 - Grants and Benefits	25,283,145	6,463,000	0	6,463,000	18,820,145	0	6,463,000	18,820,145	25.56%
1400 - Other Equipment Purchases	30,000	0	71	71	29,929	0	71	29,929	0.24%
<b>Total:</b>	<b>28,623,170</b>	<b>7,126,045</b>	<b>50,264</b>	<b>7,176,309</b>	<b>21,446,861</b>	<b>0</b>	<b>7,176,309</b>	<b>21,446,861</b>	<b>25.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0654 - Child Abuse Prevent Operations	28,623,170	7,126,045	50,264	7,176,309	21,446,861	0	7,176,309	21,446,861	25.07%
<b>Total:</b>	<b>28,623,170</b>	<b>7,126,045</b>	<b>50,264</b>	<b>7,176,309</b>	<b>21,446,861</b>	<b>0</b>	<b>7,176,309</b>	<b>21,446,861</b>	<b>25.07%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 073 - Child Abuse & Neglect Prevention**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0654 - Child Abuse Prevent Operations**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	136,250	0	136,250	-136,250	0	136,250	-136,250	0.00%
<b>Total:</b>	<b>0</b>	<b>136,250</b>	<b>0</b>	<b>136,250</b>	<b>-136,250</b>	<b>0</b>	<b>136,250</b>	<b>-136,250</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0654 - Child Abuse Prevent Operations	0	136,250	0	136,250	-136,250	0	136,250	-136,250	0.00%
<b>Total:</b>	<b>0</b>	<b>136,250</b>	<b>0</b>	<b>136,250</b>	<b>-136,250</b>	<b>0</b>	<b>136,250</b>	<b>-136,250</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 073 - Child Abuse & Neglect Prevention**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0239 - Protective Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,415,288	0	0	0	2,415,288	0	0	2,415,288	0.00%
<b>Total:</b>	<b>2,415,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,415,288</b>	<b>0</b>	<b>0</b>	<b>2,415,288</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	2,415,288	0	0	0	2,415,288	0	0	2,415,288	0.00%
<b>Total:</b>	<b>2,415,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,415,288</b>	<b>0</b>	<b>0</b>	<b>2,415,288</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 074 - Crime Victims Compensation Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,460,000	365,623	0	365,623	1,094,377	0	365,623	1,094,377	25.04%
0200 - Employee Benefits	587,946	159,757	0	159,757	428,189	0	159,757	428,189	27.17%
0300 - Travel-In State	5,000	42	0	42	4,958	0	42	4,958	0.83%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	20,000	281	5,243	5,524	14,476	0	5,524	14,476	27.62%
0600 - Rentals and Leases	10,000	694	0	694	9,306	0	694	9,306	6.94%
0700 - Utilities and Communication	100,000	14,856	2,220	17,076	82,924	0	17,076	82,924	17.08%
0800 - Professional Fees and Services	125,000	17,241	32,207	49,448	75,552	0	49,448	75,552	39.56%
0900 - Supplies, Materials, and Operating Ex	90,000	17,050	5,747	22,797	67,203	0	22,797	67,203	25.33%
1000 - Transportation Equipment Operations	10,000	159	4,841	5,000	5,000	0	5,000	5,000	50.00%
1100 - Grants and Benefits	2,400,000	375,000	1	375,001	2,024,999	0	375,001	2,024,999	15.63%
1200 - Capital Outlay	250,000	0	0	0	250,000	0	0	250,000	0.00%
1400 - Other Equipment Purchases	20,000	1,068	0	1,068	18,932	0	1,068	18,932	5.34%
<b>Total:</b>	<b>5,087,946</b>	<b>951,770</b>	<b>50,259</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>0</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>19.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0456 - Ala Crime Victims Compensation	5,087,946	951,770	50,259	1,002,029	4,085,917	0	1,002,029	4,085,917	19.69%
<b>Total:</b>	<b>5,087,946</b>	<b>951,770</b>	<b>50,259</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>0</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>19.69%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 074 - Crime Victims Compensation Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,460,000	365,623	0	365,623	1,094,377	0	365,623	1,094,377	25.04%
0200 - Employee Benefits	587,946	159,757	0	159,757	428,189	0	159,757	428,189	27.17%
0300 - Travel-In State	5,000	42	0	42	4,958	0	42	4,958	0.83%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	20,000	281	5,243	5,524	14,476	0	5,524	14,476	27.62%
0600 - Rentals and Leases	10,000	694	0	694	9,306	0	694	9,306	6.94%
0700 - Utilities and Communication	100,000	14,856	2,220	17,076	82,924	0	17,076	82,924	17.08%
0800 - Professional Fees and Services	125,000	17,241	32,207	49,448	75,552	0	49,448	75,552	39.56%
0900 - Supplies, Materials, and Operating Ex	90,000	17,050	5,747	22,797	67,203	0	22,797	67,203	25.33%
1000 - Transportation Equipment Operations	10,000	159	4,841	5,000	5,000	0	5,000	5,000	50.00%
1100 - Grants and Benefits	2,400,000	375,000	1	375,001	2,024,999	0	375,001	2,024,999	15.63%
1200 - Capital Outlay	250,000	0	0	0	250,000	0	0	250,000	0.00%
1400 - Other Equipment Purchases	20,000	1,068	0	1,068	18,932	0	1,068	18,932	5.34%
<b>Total:</b>	<b>5,087,946</b>	<b>951,770</b>	<b>50,259</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>0</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>19.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0456 - Ala Crime Victims Compensation	5,087,946	951,770	50,259	1,002,029	4,085,917	0	1,002,029	4,085,917	19.69%
<b>Total:</b>	<b>5,087,946</b>	<b>951,770</b>	<b>50,259</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>0</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>19.69%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 074 - Crime Victims Compensation Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0456 - Ala Crime Victims Compensation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,460,000	365,623	0	365,623	1,094,377	0	365,623	1,094,377	25.04%
0200 - Employee Benefits	587,946	159,757	0	159,757	428,189	0	159,757	428,189	27.17%
0300 - Travel-In State	5,000	42	0	42	4,958	0	42	4,958	0.83%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	20,000	281	5,243	5,524	14,476	0	5,524	14,476	27.62%
0600 - Rentals and Leases	10,000	694	0	694	9,306	0	694	9,306	6.94%
0700 - Utilities and Communication	100,000	14,856	2,220	17,076	82,924	0	17,076	82,924	17.08%
0800 - Professional Fees and Services	125,000	17,241	32,207	49,448	75,552	0	49,448	75,552	39.56%
0900 - Supplies, Materials, and Operating Ex	90,000	17,050	5,747	22,797	67,203	0	22,797	67,203	25.33%
1000 - Transportation Equipment Operations	10,000	159	4,841	5,000	5,000	0	5,000	5,000	50.00%
1100 - Grants and Benefits	2,400,000	375,000	1	375,001	2,024,999	0	375,001	2,024,999	15.63%
1200 - Capital Outlay	250,000	0	0	0	250,000	0	0	250,000	0.00%
1400 - Other Equipment Purchases	20,000	1,068	0	1,068	18,932	0	1,068	18,932	5.34%
<b>Total:</b>	<b>5,087,946</b>	<b>951,770</b>	<b>50,259</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>0</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>19.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0456 - Ala Crime Victims Compensation	5,087,946	951,770	50,259	1,002,029	4,085,917	0	1,002,029	4,085,917	19.69%
<b>Total:</b>	<b>5,087,946</b>	<b>951,770</b>	<b>50,259</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>0</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>19.69%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 074 - Crime Victims Compensation Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0456 - Ala Crime Victims Compensation**

**Function: 0569 - Crime Victims Compensation - A**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,460,000	365,623	0	365,623	1,094,377	0	365,623	1,094,377	25.04%
0200 - Employee Benefits	587,946	159,757	0	159,757	428,189	0	159,757	428,189	27.17%
0300 - Travel-In State	5,000	42	0	42	4,958	0	42	4,958	0.83%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	20,000	281	5,243	5,524	14,476	0	5,524	14,476	27.62%
0600 - Rentals and Leases	10,000	694	0	694	9,306	0	694	9,306	6.94%
0700 - Utilities and Communication	100,000	14,856	2,220	17,076	82,924	0	17,076	82,924	17.08%
0800 - Professional Fees and Services	125,000	17,241	32,207	49,448	75,552	0	49,448	75,552	39.56%
0900 - Supplies, Materials, and Operating Ex	90,000	17,050	5,747	22,797	67,203	0	22,797	67,203	25.33%
1000 - Transportation Equipment Operations	10,000	159	4,841	5,000	5,000	0	5,000	5,000	50.00%
1100 - Grants and Benefits	2,400,000	375,000	1	375,001	2,024,999	0	375,001	2,024,999	15.63%
1200 - Capital Outlay	250,000	0	0	0	250,000	0	0	250,000	0.00%
1400 - Other Equipment Purchases	20,000	1,068	0	1,068	18,932	0	1,068	18,932	5.34%
<b>Total:</b>	<b>5,087,946</b>	<b>951,770</b>	<b>50,259</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>0</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>19.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0456 - Ala Crime Victims Compensation	5,087,946	951,770	50,259	1,002,029	4,085,917	0	1,002,029	4,085,917	19.69%
<b>Total:</b>	<b>5,087,946</b>	<b>951,770</b>	<b>50,259</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>0</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>19.69%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 074 - Crime Victims Compensation Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0456 - Ala Crime Victims Compensation**

**Function: 0569 - Crime Victims Compensation - A**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,460,000	365,623	0	365,623	1,094,377	0	365,623	1,094,377	25.04%
0200 - Employee Benefits	587,946	159,757	0	159,757	428,189	0	159,757	428,189	27.17%
0300 - Travel-In State	5,000	42	0	42	4,958	0	42	4,958	0.83%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	20,000	281	5,243	5,524	14,476	0	5,524	14,476	27.62%
0600 - Rentals and Leases	10,000	694	0	694	9,306	0	694	9,306	6.94%
0700 - Utilities and Communication	100,000	14,856	2,220	17,076	82,924	0	17,076	82,924	17.08%
0800 - Professional Fees and Services	125,000	17,241	32,207	49,448	75,552	0	49,448	75,552	39.56%
0900 - Supplies, Materials, and Operating Ex	90,000	17,050	5,747	22,797	67,203	0	22,797	67,203	25.33%
1000 - Transportation Equipment Operations	10,000	159	4,841	5,000	5,000	0	5,000	5,000	50.00%
1100 - Grants and Benefits	2,400,000	375,000	1	375,001	2,024,999	0	375,001	2,024,999	15.63%
1200 - Capital Outlay	250,000	0	0	0	250,000	0	0	250,000	0.00%
1400 - Other Equipment Purchases	20,000	1,068	0	1,068	18,932	0	1,068	18,932	5.34%
<b>Total:</b>	<b>5,087,946</b>	<b>951,770</b>	<b>50,259</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>0</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>19.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0456 - Ala Crime Victims Compensation	5,087,946	951,770	50,259	1,002,029	4,085,917	0	1,002,029	4,085,917	19.69%
<b>Total:</b>	<b>5,087,946</b>	<b>951,770</b>	<b>50,259</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>0</b>	<b>1,002,029</b>	<b>4,085,917</b>	<b>19.69%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 074 - Crime Victims Compensation Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 075 - Indian Affairs Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	121,592	22,857	0	22,857	98,735	0	22,857	98,735	18.80%
0200 - Employee Benefits	30,872	10,054	0	10,054	20,818	0	10,054	20,818	32.57%
0300 - Travel-In State	16,000	590	0	590	15,410	0	590	15,410	3.69%
0400 - Travel-Out of State	7,450	0	0	0	7,450	0	0	7,450	0.00%
0500 - Repairs and Maintenance	10,650	0	0	0	10,650	0	0	10,650	0.00%
0600 - Rentals and Leases	14,000	2,593	2,021	4,614	9,386	0	4,614	9,386	32.96%
0700 - Utilities and Communication	6,400	660	0	660	5,740	0	660	5,740	10.31%
0800 - Professional Fees and Services	2,100	1,181	0	1,181	919	0	1,181	919	56.24%
0900 - Supplies, Materials, and Operating Ex	9,919	2,580	0	2,580	7,339	0	2,580	7,339	26.01%
1100 - Grants and Benefits	360,645	137,051	0	137,051	223,594	0	137,051	223,594	38.00%
<b>Total:</b>	<b>579,628</b>	<b>177,566</b>	<b>2,021</b>	<b>179,586</b>	<b>400,042</b>	<b>0</b>	<b>179,586</b>	<b>400,042</b>	<b>30.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	571,936	177,566	2,021	179,586	392,350	0	179,586	392,350	31.40%
0200 - Education Trust Fund	7,692				7,692			7,692	
<b>Total:</b>	<b>579,628</b>	<b>177,566</b>	<b>2,021</b>	<b>179,586</b>	<b>400,042</b>	<b>0</b>	<b>179,586</b>	<b>400,042</b>	<b>30.98%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 075 - Indian Affairs Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	121,592	22,857	0	22,857	98,735	0	22,857	98,735	18.80%
0200 - Employee Benefits	30,872	10,054	0	10,054	20,818	0	10,054	20,818	32.57%
0300 - Travel-In State	16,000	590	0	590	15,410	0	590	15,410	3.69%
0400 - Travel-Out of State	7,450	0	0	0	7,450	0	0	7,450	0.00%
0500 - Repairs and Maintenance	10,650	0	0	0	10,650	0	0	10,650	0.00%
0600 - Rentals and Leases	14,000	2,593	2,021	4,614	9,386	0	4,614	9,386	32.96%
0700 - Utilities and Communication	6,400	660	0	660	5,740	0	660	5,740	10.31%
0800 - Professional Fees and Services	2,100	1,181	0	1,181	919	0	1,181	919	56.24%
0900 - Supplies, Materials, and Operating Ex	9,919	2,580	0	2,580	7,339	0	2,580	7,339	26.01%
1100 - Grants and Benefits	360,645	137,051	0	137,051	223,594	0	137,051	223,594	38.00%
<b>Total:</b>	<b>579,628</b>	<b>177,566</b>	<b>2,021</b>	<b>179,586</b>	<b>400,042</b>	<b>0</b>	<b>179,586</b>	<b>400,042</b>	<b>30.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	571,936	177,566	2,021	179,586	392,350	0	179,586	392,350	31.40%
0200 - Education Trust Fund	7,692				7,692			7,692	
<b>Total:</b>	<b>579,628</b>	<b>177,566</b>	<b>2,021</b>	<b>179,586</b>	<b>400,042</b>	<b>0</b>	<b>179,586</b>	<b>400,042</b>	<b>30.98%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 075 - Indian Affairs Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	113,900	22,857	0	22,857	91,043	0	22,857	91,043	20.07%
0200 - Employee Benefits	30,872	10,054	0	10,054	20,818	0	10,054	20,818	32.57%
0300 - Travel-In State	16,000	590	0	590	15,410	0	590	15,410	3.69%
0400 - Travel-Out of State	7,450	0	0	0	7,450	0	0	7,450	0.00%
0500 - Repairs and Maintenance	10,650	0	0	0	10,650	0	0	10,650	0.00%
0600 - Rentals and Leases	14,000	2,593	2,021	4,614	9,386	0	4,614	9,386	32.96%
0700 - Utilities and Communication	6,400	660	0	660	5,740	0	660	5,740	10.31%
0800 - Professional Fees and Services	2,100	1,181	0	1,181	919	0	1,181	919	56.24%
0900 - Supplies, Materials, and Operating Ex	9,919	2,580	0	2,580	7,339	0	2,580	7,339	26.01%
1100 - Grants and Benefits	360,645	137,051	0	137,051	223,594	0	137,051	223,594	38.00%
<b>Total:</b>	<b>571,936</b>	<b>177,566</b>	<b>2,021</b>	<b>179,586</b>	<b>392,350</b>	<b>0</b>	<b>179,586</b>	<b>392,350</b>	<b>31.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	571,936	177,566	2,021	179,586	392,350	0	179,586	392,350	31.40%
<b>Total:</b>	<b>571,936</b>	<b>177,566</b>	<b>2,021</b>	<b>179,586</b>	<b>392,350</b>	<b>0</b>	<b>179,586</b>	<b>392,350</b>	<b>31.40%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 075 - Indian Affairs Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,692				7,692			7,692	
<b>Total:</b>	<b>7,692</b>				<b>7,692</b>			<b>7,692</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Function Summary**  
**Department: 075 - Indian Affairs Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0100 - State General Fund**

**Function: 0240 - Indian Affairs Support Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	113,900	22,857	0	22,857	91,043	0	22,857	91,043	20.07%
0200 - Employee Benefits	30,872	10,054	0	10,054	20,818	0	10,054	20,818	32.57%
0300 - Travel-In State	16,000	590	0	590	15,410	0	590	15,410	3.69%
0400 - Travel-Out of State	7,450	0	0	0	7,450	0	0	7,450	0.00%
0500 - Repairs and Maintenance	10,650	0	0	0	10,650	0	0	10,650	0.00%
0600 - Rentals and Leases	14,000	2,593	2,021	4,614	9,386	0	4,614	9,386	32.96%
0700 - Utilities and Communication	6,400	660	0	660	5,740	0	660	5,740	10.31%
0800 - Professional Fees and Services	2,100	1,181	0	1,181	919	0	1,181	919	56.24%
0900 - Supplies, Materials, and Operating Ex	9,919	2,580	0	2,580	7,339	0	2,580	7,339	26.01%
1100 - Grants and Benefits	360,645	137,051	0	137,051	223,594	0	137,051	223,594	38.00%
<b>Total:</b>	<b>571,936</b>	<b>177,566</b>	<b>2,021</b>	<b>179,586</b>	<b>392,350</b>	<b>0</b>	<b>179,586</b>	<b>392,350</b>	<b>31.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	571,936	177,566	2,021	179,586	392,350	0	179,586	392,350	31.40%
<b>Total:</b>	<b>571,936</b>	<b>177,566</b>	<b>2,021</b>	<b>179,586</b>	<b>392,350</b>	<b>0</b>	<b>179,586</b>	<b>392,350</b>	<b>31.40%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 075 - Indian Affairs Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0240 - Indian Affairs Support Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,692				7,692			7,692	
<b>Total:</b>	<b>7,692</b>				<b>7,692</b>			<b>7,692</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 075 - Indian Affairs Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0100 - State General Fund**

**Function: 0240 - Indian Affairs Support Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	113,900	22,857	0	22,857	91,043	0	22,857	91,043	20.07%
0200 - Employee Benefits	30,872	10,054	0	10,054	20,818	0	10,054	20,818	32.57%
0300 - Travel-In State	16,000	590	0	590	15,410	0	590	15,410	3.69%
0400 - Travel-Out of State	7,450	0	0	0	7,450	0	0	7,450	0.00%
0500 - Repairs and Maintenance	10,650	0	0	0	10,650	0	0	10,650	0.00%
0600 - Rentals and Leases	14,000	2,593	2,021	4,614	9,386	0	4,614	9,386	32.96%
0700 - Utilities and Communication	6,400	660	0	660	5,740	0	660	5,740	10.31%
0800 - Professional Fees and Services	2,100	1,181	0	1,181	919	0	1,181	919	56.24%
0900 - Supplies, Materials, and Operating Ex	9,919	2,580	0	2,580	7,339	0	2,580	7,339	26.01%
1100 - Grants and Benefits	360,645	137,051	0	137,051	223,594	0	137,051	223,594	38.00%
<b>Total:</b>	<b>571,936</b>	<b>177,566</b>	<b>2,021</b>	<b>179,586</b>	<b>392,350</b>	<b>0</b>	<b>179,586</b>	<b>392,350</b>	<b>31.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	571,936	177,566	2,021	179,586	392,350	0	179,586	392,350	31.40%
<b>Total:</b>	<b>571,936</b>	<b>177,566</b>	<b>2,021</b>	<b>179,586</b>	<b>392,350</b>	<b>0</b>	<b>179,586</b>	<b>392,350</b>	<b>31.40%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 075 - Indian Affairs Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0240 - Indian Affairs Support Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,692				7,692			7,692	
<b>Total:</b>	<b>7,692</b>				<b>7,692</b>			<b>7,692</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Summary**  
**Department: 077 - Governors Office On Disability**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	68,000	17,810	0	17,810	50,190	0	17,810	50,190	26.19%
0200 - Employee Benefits	34,400	8,160	0	8,160	26,240	0	8,160	26,240	23.72%
0300 - Travel-In State	12,000	119	0	119	11,881	0	119	11,881	0.99%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	9,900	92	655	747	9,153	0	747	9,153	7.55%
0700 - Utilities and Communication	9,600	7	0	7	9,593	0	7	9,593	0.07%
0800 - Professional Fees and Services	37,200	348	0	348	36,852	0	348	36,852	0.94%
0900 - Supplies, Materials, and Operating Ex	391,584	724	0	724	390,860	0	724	390,860	0.18%
1100 - Grants and Benefits	64,670	0	0	0	64,670	0	0	64,670	0.00%
1400 - Other Equipment Purchases	26,000	0	0	0	26,000	0	0	26,000	0.00%
<b>Total:</b>	<b>665,354</b>	<b>27,259</b>	<b>655</b>	<b>27,914</b>	<b>637,440</b>	<b>0</b>	<b>27,914</b>	<b>637,440</b>	<b>4.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	665,354	27,259	655	27,914	637,440	0	27,914	637,440	4.20%
<b>Total:</b>	<b>665,354</b>	<b>27,259</b>	<b>655</b>	<b>27,914</b>	<b>637,440</b>	<b>0</b>	<b>27,914</b>	<b>637,440</b>	<b>4.20%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 077 - Governors Office On Disability**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	68,000	17,810	0	17,810	50,190	0	17,810	50,190	26.19%
0200 - Employee Benefits	34,400	8,160	0	8,160	26,240	0	8,160	26,240	23.72%
0300 - Travel-In State	12,000	119	0	119	11,881	0	119	11,881	0.99%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	9,900	92	655	747	9,153	0	747	9,153	7.55%
0700 - Utilities and Communication	9,600	7	0	7	9,593	0	7	9,593	0.07%
0800 - Professional Fees and Services	37,200	348	0	348	36,852	0	348	36,852	0.94%
0900 - Supplies, Materials, and Operating Ex	391,584	724	0	724	390,860	0	724	390,860	0.18%
1100 - Grants and Benefits	64,670	0	0	0	64,670	0	0	64,670	0.00%
1400 - Other Equipment Purchases	26,000	0	0	0	26,000	0	0	26,000	0.00%
<b>Total:</b>	<b>665,354</b>	<b>27,259</b>	<b>655</b>	<b>27,914</b>	<b>637,440</b>	<b>0</b>	<b>27,914</b>	<b>637,440</b>	<b>4.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	665,354	27,259	655	27,914	637,440	0	27,914	637,440	4.20%
<b>Total:</b>	<b>665,354</b>	<b>27,259</b>	<b>655</b>	<b>27,914</b>	<b>637,440</b>	<b>0</b>	<b>27,914</b>	<b>637,440</b>	<b>4.20%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 077 - Governors Office On Disability**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	68,000	17,810	0	17,810	50,190	0	17,810	50,190	26.19%
0200 - Employee Benefits	34,400	8,160	0	8,160	26,240	0	8,160	26,240	23.72%
0300 - Travel-In State	12,000	119	0	119	11,881	0	119	11,881	0.99%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	9,900	92	655	747	9,153	0	747	9,153	7.55%
0700 - Utilities and Communication	9,600	7	0	7	9,593	0	7	9,593	0.07%
0800 - Professional Fees and Services	37,200	348	0	348	36,852	0	348	36,852	0.94%
0900 - Supplies, Materials, and Operating Ex	391,584	724	0	724	390,860	0	724	390,860	0.18%
1100 - Grants and Benefits	64,670	0	0	0	64,670	0	0	64,670	0.00%
1400 - Other Equipment Purchases	26,000	0	0	0	26,000	0	0	26,000	0.00%
<b>Total:</b>	<b>665,354</b>	<b>27,259</b>	<b>655</b>	<b>27,914</b>	<b>637,440</b>	<b>0</b>	<b>27,914</b>	<b>637,440</b>	<b>4.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	665,354	27,259	655	27,914	637,440	0	27,914	637,440	4.20%
<b>Total:</b>	<b>665,354</b>	<b>27,259</b>	<b>655</b>	<b>27,914</b>	<b>637,440</b>	<b>0</b>	<b>27,914</b>	<b>637,440</b>	<b>4.20%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 077 - Governors Office On Disability**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0542 - Executive Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	68,000	17,810	0	17,810	50,190	0	17,810	50,190	26.19%
0200 - Employee Benefits	34,400	8,160	0	8,160	26,240	0	8,160	26,240	23.72%
0300 - Travel-In State	12,000	119	0	119	11,881	0	119	11,881	0.99%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	9,900	92	655	747	9,153	0	747	9,153	7.55%
0700 - Utilities and Communication	9,600	7	0	7	9,593	0	7	9,593	0.07%
0800 - Professional Fees and Services	37,200	348	0	348	36,852	0	348	36,852	0.94%
0900 - Supplies, Materials, and Operating Ex	391,584	724	0	724	390,860	0	724	390,860	0.18%
1100 - Grants and Benefits	64,670	0	0	0	64,670	0	0	64,670	0.00%
1400 - Other Equipment Purchases	26,000	0	0	0	26,000	0	0	26,000	0.00%
<b>Total:</b>	<b>665,354</b>	<b>27,259</b>	<b>655</b>	<b>27,914</b>	<b>637,440</b>	<b>0</b>	<b>27,914</b>	<b>637,440</b>	<b>4.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	665,354	27,259	655	27,914	637,440	0	27,914	637,440	4.20%
<b>Total:</b>	<b>665,354</b>	<b>27,259</b>	<b>655</b>	<b>27,914</b>	<b>637,440</b>	<b>0</b>	<b>27,914</b>	<b>637,440</b>	<b>4.20%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 077 - Governors Office On Disability**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0542 - Executive Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	68,000	17,810	0	17,810	50,190	0	17,810	50,190	26.19%
0200 - Employee Benefits	34,400	8,160	0	8,160	26,240	0	8,160	26,240	23.72%
0300 - Travel-In State	12,000	119	0	119	11,881	0	119	11,881	0.99%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	9,900	92	655	747	9,153	0	747	9,153	7.55%
0700 - Utilities and Communication	9,600	7	0	7	9,593	0	7	9,593	0.07%
0800 - Professional Fees and Services	37,200	348	0	348	36,852	0	348	36,852	0.94%
0900 - Supplies, Materials, and Operating Ex	391,584	724	0	724	390,860	0	724	390,860	0.18%
1100 - Grants and Benefits	64,670	0	0	0	64,670	0	0	64,670	0.00%
1400 - Other Equipment Purchases	26,000	0	0	0	26,000	0	0	26,000	0.00%
<b>Total:</b>	<b>665,354</b>	<b>27,259</b>	<b>655</b>	<b>27,914</b>	<b>637,440</b>	<b>0</b>	<b>27,914</b>	<b>637,440</b>	<b>4.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	665,354	27,259	655	27,914	637,440	0	27,914	637,440	4.20%
<b>Total:</b>	<b>665,354</b>	<b>27,259</b>	<b>655</b>	<b>27,914</b>	<b>637,440</b>	<b>0</b>	<b>27,914</b>	<b>637,440</b>	<b>4.20%</b>



State of Alabama

**Budget Management Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	21,124,479	5,293,345	0	5,293,345	15,831,134	0	5,293,345	15,831,134	25.06%
0200 - Employee Benefits	7,921,275	2,091,328	0	2,091,328	5,829,947	0	2,091,328	5,829,947	26.40%
0300 - Travel-In State	651,000	87,597	0	87,597	563,403	0	87,597	563,403	13.46%
0400 - Travel-Out of State	214,000	19,050	0	19,050	194,950	0	19,050	194,950	8.90%
0500 - Repairs and Maintenance	8,500	0	0	0	8,500	0	0	8,500	0.00%
0600 - Rentals and Leases	1,319,000	150	0	150	1,318,850	0	150	1,318,850	0.01%
0700 - Utilities and Communication	444,706	1,522	7,160	8,683	436,023	0	8,683	436,023	1.95%
0800 - Professional Fees and Services	4,016,227	237,085	55,000	292,085	3,724,142	0	292,085	3,724,142	7.27%
0900 - Supplies, Materials, and Operating Ex	2,478,200	345,322	504,612	849,933	1,628,267	0	849,933	1,628,267	34.30%
1000 - Transportation Equipment Operations	960,630	40,981	330,766	371,747	588,883	0	371,747	588,883	38.70%
1100 - Grants and Benefits	225,369,741	58,564,994	0	58,564,994	166,804,747	0	58,564,994	166,804,747	25.99%
1400 - Other Equipment Purchases	154,932	5,569	25,935	31,504	123,428	0	31,504	123,428	20.33%
<b>Total:</b>	<b>264,662,690</b>	<b>66,686,944</b>	<b>923,472</b>	<b>67,610,416</b>	<b>197,052,274</b>	<b>0</b>	<b>67,610,416</b>	<b>197,052,274</b>	<b>25.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	238,703,915	62,277,604	576,441	62,854,045	175,849,870	0	62,854,045	175,849,870	26.33%
0908 - Childrens Affairs Fund	24,181,367	4,300,121	335,985	4,636,106	19,545,261	0	4,636,106	19,545,261	19.17%
1050 - Children's Policy Council Fund	1,625,678	74,897	11,046	85,943	1,539,735	0	85,943	1,539,735	5.29%
1200 - Children First Trust Fund	151,730	34,323	0	34,323	117,407	0	34,323	117,407	22.62%
<b>Total:</b>	<b>264,662,690</b>	<b>66,686,944</b>	<b>923,472</b>	<b>67,610,416</b>	<b>197,052,274</b>	<b>0</b>	<b>67,610,416</b>	<b>197,052,274</b>	<b>25.55%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,856,352	5,215,398	0	5,215,398	15,640,954	0	5,215,398	15,640,954	25.01%
0200 - Employee Benefits	7,821,434	2,061,202	0	2,061,202	5,760,232	0	2,061,202	5,760,232	26.35%
0300 - Travel-In State	646,000	87,469	0	87,469	558,531	0	87,469	558,531	13.54%
0400 - Travel-Out of State	209,500	19,050	0	19,050	190,450	0	19,050	190,450	9.09%
0500 - Repairs and Maintenance	8,500	0	0	0	8,500	0	0	8,500	0.00%
0600 - Rentals and Leases	1,319,000	150	0	150	1,318,850	0	150	1,318,850	0.01%
0700 - Utilities and Communication	443,106	1,522	7,160	8,683	434,423	0	8,683	434,423	1.96%
0800 - Professional Fees and Services	4,016,227	237,085	55,000	292,085	3,724,142	0	292,085	3,724,142	7.27%
0900 - Supplies, Materials, and Operating Ex	2,475,020	345,292	504,577	849,869	1,625,151	0	849,869	1,625,151	34.34%
1000 - Transportation Equipment Operations	948,630	39,992	319,755	359,747	588,883	0	359,747	588,883	37.92%
1100 - Grants and Benefits	223,986,581	58,564,994	0	58,564,994	165,421,587	0	58,564,994	165,421,587	26.15%
1400 - Other Equipment Purchases	154,932	5,569	25,935	31,504	123,428	0	31,504	123,428	20.33%
<b>Total:</b>	<b>262,885,282</b>	<b>66,577,725</b>	<b>912,426</b>	<b>67,490,151</b>	<b>195,395,131</b>	<b>0</b>	<b>67,490,151</b>	<b>195,395,131</b>	<b>25.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	238,703,915	62,277,604	576,441	62,854,045	175,849,870	0	62,854,045	175,849,870	26.33%
0908 - Childrens Affairs Fund	24,181,367	4,300,121	335,985	4,636,106	19,545,261	0	4,636,106	19,545,261	19.17%
<b>Total:</b>	<b>262,885,282</b>	<b>66,577,725</b>	<b>912,426</b>	<b>67,490,151</b>	<b>195,395,131</b>	<b>0</b>	<b>67,490,151</b>	<b>195,395,131</b>	<b>25.67%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 523 - Children's Policy Council**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	268,127	77,947	0	77,947	190,180	0	77,947	190,180	29.07%
0200 - Employee Benefits	99,841	30,126	0	30,126	69,715	0	30,126	69,715	30.17%
0300 - Travel-In State	5,000	128	0	128	4,873	0	128	4,873	2.55%
0400 - Travel-Out of State	4,500	0	0	0	4,500	0	0	4,500	0.00%
0700 - Utilities and Communication	1,600	0	0	0	1,600	0	0	1,600	0.00%
0900 - Supplies, Materials, and Operating Ex	3,180	30	35	65	3,115	0	65	3,115	2.04%
1000 - Transportation Equipment Operations	12,000	989	11,011	12,000	0	0	12,000	0	100.00%
1100 - Grants and Benefits	1,383,160	0	0	0	1,383,160	0	0	1,383,160	0.00%
<b>Total:</b>	<b>1,777,408</b>	<b>109,220</b>	<b>11,046</b>	<b>120,265</b>	<b>1,657,143</b>	<b>0</b>	<b>120,265</b>	<b>1,657,143</b>	<b>6.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1050 - Children's Policy Council Fund	1,625,678	74,897	11,046	85,943	1,539,735	0	85,943	1,539,735	5.29%
1200 - Children First Trust Fund	151,730	34,323	0	34,323	117,407	0	34,323	117,407	22.62%
<b>Total:</b>	<b>1,777,408</b>	<b>109,220</b>	<b>11,046</b>	<b>120,265</b>	<b>1,657,143</b>	<b>0</b>	<b>120,265</b>	<b>1,657,143</b>	<b>6.77%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	15,729,416	3,893,550	0	3,893,550	11,835,866	0	3,893,550	11,835,866	24.75%
0200 - Employee Benefits	5,806,231	1,493,913	0	1,493,913	4,312,318	0	1,493,913	4,312,318	25.73%
0300 - Travel-In State	425,000	48,799	0	48,799	376,201	0	48,799	376,201	11.48%
0400 - Travel-Out of State	137,000	9,346	0	9,346	127,654	0	9,346	127,654	6.82%
0500 - Repairs and Maintenance	8,500	0	0	0	8,500	0	0	8,500	0.00%
0600 - Rentals and Leases	1,165,000	150	0	150	1,164,850	0	150	1,164,850	0.01%
0700 - Utilities and Communication	392,418	1,271	5,901	7,171	385,247	0	7,171	385,247	1.83%
0800 - Professional Fees and Services	3,366,227	237,085	25,000	262,085	3,104,142	0	262,085	3,104,142	7.79%
0900 - Supplies, Materials, and Operating Ex	1,883,480	313,194	303,823	617,018	1,266,462	0	617,018	1,266,462	32.76%
1000 - Transportation Equipment Operations	395,000	25,041	215,783	240,825	154,175	0	240,825	154,175	60.97%
1100 - Grants and Benefits	209,272,711	56,250,455	0	56,250,455	153,022,256	0	56,250,455	153,022,256	26.88%
1400 - Other Equipment Purchases	122,932	4,800	25,935	30,734	92,198	0	30,734	92,198	25.00%
<b>Total:</b>	<b>238,703,915</b>	<b>62,277,604</b>	<b>576,441</b>	<b>62,854,045</b>	<b>175,849,870</b>	<b>0</b>	<b>62,854,045</b>	<b>175,849,870</b>	<b>26.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	238,703,915	62,277,604	576,441	62,854,045	175,849,870	0	62,854,045	175,849,870	26.33%
<b>Total:</b>	<b>238,703,915</b>	<b>62,277,604</b>	<b>576,441</b>	<b>62,854,045</b>	<b>175,849,870</b>	<b>0</b>	<b>62,854,045</b>	<b>175,849,870</b>	<b>26.33%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0908 - Childrens Affairs Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,126,936	1,321,849	0	1,321,849	3,805,087	0	1,321,849	3,805,087	25.78%
0200 - Employee Benefits	2,015,203	567,288	0	567,288	1,447,915	0	567,288	1,447,915	28.15%
0300 - Travel-In State	221,000	38,670	0	38,670	182,330	0	38,670	182,330	17.50%
0400 - Travel-Out of State	72,500	9,705	0	9,705	62,795	0	9,705	62,795	13.39%
0600 - Rentals and Leases	154,000	0	0	0	154,000	0	0	154,000	0.00%
0700 - Utilities and Communication	50,688	252	1,260	1,512	49,176	0	1,512	49,176	2.98%
0800 - Professional Fees and Services	650,000	0	30,000	30,000	620,000	0	30,000	620,000	4.62%
0900 - Supplies, Materials, and Operating Ex	591,540	32,097	200,754	232,851	358,689	0	232,851	358,689	39.36%
1000 - Transportation Equipment Operations	553,630	14,951	103,971	118,923	434,707	0	118,923	434,707	21.48%
1100 - Grants and Benefits	14,713,870	2,314,539	0	2,314,539	12,399,331	0	2,314,539	12,399,331	15.73%
1400 - Other Equipment Purchases	32,000	770	0	770	31,230	0	770	31,230	2.40%
<b>Total:</b>	<b>24,181,367</b>	<b>4,300,121</b>	<b>335,985</b>	<b>4,636,106</b>	<b>19,545,261</b>	<b>0</b>	<b>4,636,106</b>	<b>19,545,261</b>	<b>19.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	24,181,367	4,300,121	335,985	4,636,106	19,545,261	0	4,636,106	19,545,261	19.17%
<b>Total:</b>	<b>24,181,367</b>	<b>4,300,121</b>	<b>335,985</b>	<b>4,636,106</b>	<b>19,545,261</b>	<b>0</b>	<b>4,636,106</b>	<b>19,545,261</b>	<b>19.17%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 523 - Children's Policy Council**

**Fund: 1050 - Children's Policy Council Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	182,794	53,365	0	53,365	129,429	0	53,365	129,429	29.19%
0200 - Employee Benefits	67,582	20,385	0	20,385	47,197	0	20,385	47,197	30.16%
0300 - Travel-In State	5,000	128	0	128	4,873	0	128	4,873	2.55%
0400 - Travel-Out of State	4,500	0	0	0	4,500	0	0	4,500	0.00%
0700 - Utilities and Communication	1,600	0	0	0	1,600	0	0	1,600	0.00%
0900 - Supplies, Materials, and Operating Ex	3,180	30	35	65	3,115	0	65	3,115	2.04%
1000 - Transportation Equipment Operations	12,000	989	11,011	12,000	0	0	12,000	0	100.00%
1100 - Grants and Benefits	1,349,022	0	0	0	1,349,022	0	0	1,349,022	0.00%
<b>Total:</b>	<b>1,625,678</b>	<b>74,897</b>	<b>11,046</b>	<b>85,943</b>	<b>1,539,735</b>	<b>0</b>	<b>85,943</b>	<b>1,539,735</b>	<b>5.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1050 - Children's Policy Council Fund	1,625,678	74,897	11,046	85,943	1,539,735	0	85,943	1,539,735	5.29%
<b>Total:</b>	<b>1,625,678</b>	<b>74,897</b>	<b>11,046</b>	<b>85,943</b>	<b>1,539,735</b>	<b>0</b>	<b>85,943</b>	<b>1,539,735</b>	<b>5.29%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 523 - Children's Policy Council**

**Fund: 1200 - Children First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	85,333	24,582	0	24,582	60,751	0	24,582	60,751	28.81%
0200 - Employee Benefits	32,259	9,741	0	9,741	22,518	0	9,741	22,518	30.20%
1100 - Grants and Benefits	34,138	0	0	0	34,138	0	0	34,138	0.00%
<b>Total:</b>	<b>151,730</b>	<b>34,323</b>	<b>0</b>	<b>34,323</b>	<b>117,407</b>	<b>0</b>	<b>34,323</b>	<b>117,407</b>	<b>22.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	151,730	34,323	0	34,323	117,407	0	34,323	117,407	22.62%
<b>Total:</b>	<b>151,730</b>	<b>34,323</b>	<b>0</b>	<b>34,323</b>	<b>117,407</b>	<b>0</b>	<b>34,323</b>	<b>117,407</b>	<b>22.62%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0298 - Children's Affairs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	861,041	130,813	0	130,813	730,228	0	130,813	730,228	15.19%
0200 - Employee Benefits	347,234	61,837	0	61,837	285,397	0	61,837	285,397	17.81%
0300 - Travel-In State	10,000	1,001	0	1,001	8,999	0	1,001	8,999	10.01%
0400 - Travel-Out of State	25,000	2,136	0	2,136	22,864	0	2,136	22,864	8.55%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	100,000	150	0	150	99,850	0	150	99,850	0.15%
0700 - Utilities and Communication	117,418	279	945	1,224	116,194	0	1,224	116,194	1.04%
0800 - Professional Fees and Services	71,086	0	0	0	71,086	0	0	71,086	0.00%
0900 - Supplies, Materials, and Operating Ex	108,764	2,909	190	3,098	105,666	0	3,098	105,666	2.85%
1000 - Transportation Equipment Operations	15,000	516	10,874	11,390	3,610	0	11,390	3,610	75.93%
1100 - Grants and Benefits	1,330,769	0	0	0	1,330,769	0	0	1,330,769	0.00%
1400 - Other Equipment Purchases	40,932	0	0	0	40,932	0	0	40,932	0.00%
<b>Total:</b>	<b>3,028,744</b>	<b>199,642</b>	<b>12,008</b>	<b>211,650</b>	<b>2,817,094</b>	<b>0</b>	<b>211,650</b>	<b>2,817,094</b>	<b>6.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,028,744	199,642	12,008	211,650	2,817,094	0	211,650	2,817,094	6.99%
<b>Total:</b>	<b>3,028,744</b>	<b>199,642</b>	<b>12,008</b>	<b>211,650</b>	<b>2,817,094</b>	<b>0</b>	<b>211,650</b>	<b>2,817,094</b>	<b>6.99%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0815 - Hippy Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	65,678	0	0	0	65,678	0	0	65,678	0.00%
0800 - Professional Fees and Services	60,000	0	0	0	60,000	0	0	60,000	0.00%
0900 - Supplies, Materials, and Operating Ex	154,716	8,510	40,000	48,510	106,206	0	48,510	106,206	31.35%
1100 - Grants and Benefits	4,885,000	1,681,000	0	1,681,000	3,204,000	0	1,681,000	3,204,000	34.41%
<b>Total:</b>	<b>5,165,394</b>	<b>1,689,510</b>	<b>40,000</b>	<b>1,729,510</b>	<b>3,435,884</b>	<b>0</b>	<b>1,729,510</b>	<b>3,435,884</b>	<b>33.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,165,394	1,689,510	40,000	1,729,510	3,435,884	0	1,729,510	3,435,884	33.48%
<b>Total:</b>	<b>5,165,394</b>	<b>1,689,510</b>	<b>40,000</b>	<b>1,729,510</b>	<b>3,435,884</b>	<b>0</b>	<b>1,729,510</b>	<b>3,435,884</b>	<b>33.48%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0816 - office of School Readiness**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,675,882	3,464,275	0	3,464,275	10,211,607	0	3,464,275	10,211,607	25.33%
0200 - Employee Benefits	5,052,168	1,335,163	0	1,335,163	3,717,005	0	1,335,163	3,717,005	26.43%
0300 - Travel-In State	350,000	39,296	0	39,296	310,704	0	39,296	310,704	11.23%
0400 - Travel-Out of State	100,000	4,590	0	4,590	95,410	0	4,590	95,410	4.59%
0500 - Repairs and Maintenance	7,000	0	0	0	7,000	0	0	7,000	0.00%
0600 - Rentals and Leases	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
0700 - Utilities and Communication	250,000	865	4,326	5,191	244,809	0	5,191	244,809	2.08%
0800 - Professional Fees and Services	3,063,850	237,085	25,000	262,085	2,801,765	0	262,085	2,801,765	8.55%
0900 - Supplies, Materials, and Operating Ex	1,545,000	296,103	263,424	559,527	985,473	0	559,527	985,473	36.22%
1000 - Transportation Equipment Operations	350,000	21,608	177,826	199,435	150,565	0	199,435	150,565	56.98%
1100 - Grants and Benefits	187,138,958	48,652,741	0	48,652,741	138,486,217	0	48,652,741	138,486,217	26.00%
1400 - Other Equipment Purchases	75,000	4,800	25,935	30,734	44,266	0	30,734	44,266	40.98%
<b>Total:</b>	<b>212,607,858</b>	<b>54,056,526</b>	<b>496,511</b>	<b>54,553,036</b>	<b>158,054,822</b>	<b>0</b>	<b>54,553,036</b>	<b>158,054,822</b>	<b>25.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	212,607,858	54,056,526	496,511	54,553,036	158,054,822	0	54,553,036	158,054,822	25.66%
<b>Total:</b>	<b>212,607,858</b>	<b>54,056,526</b>	<b>496,511</b>	<b>54,553,036</b>	<b>158,054,822</b>	<b>0</b>	<b>54,553,036</b>	<b>158,054,822</b>	<b>25.66%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0837 - Dolly Parton Imagination Library**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,581,996	5,270,499	0	5,270,499	6,311,497	0	5,270,499	6,311,497	45.51%
<b>Total:</b>	<b>11,581,996</b>	<b>5,270,499</b>	<b>0</b>	<b>5,270,499</b>	<b>6,311,497</b>	<b>0</b>	<b>5,270,499</b>	<b>6,311,497</b>	<b>45.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,581,996	5,270,499	0	5,270,499	6,311,497	0	5,270,499	6,311,497	45.51%
<b>Total:</b>	<b>11,581,996</b>	<b>5,270,499</b>	<b>0</b>	<b>5,270,499</b>	<b>6,311,497</b>	<b>0</b>	<b>5,270,499</b>	<b>6,311,497</b>	<b>45.51%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1123 - Strong Start/Strong Finish**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,192,493	298,462	0	298,462	894,031	0	298,462	894,031	25.03%
0200 - Employee Benefits	341,151	96,914	0	96,914	244,237	0	96,914	244,237	28.41%
0300 - Travel-In State	65,000	8,502	0	8,502	56,498	0	8,502	56,498	13.08%
0400 - Travel-Out of State	12,000	2,620	0	2,620	9,380	0	2,620	9,380	21.83%
0600 - Rentals and Leases	65,000	0	0	0	65,000	0	0	65,000	0.00%
0700 - Utilities and Communication	25,000	126	630	756	24,244	0	756	24,244	3.02%
0800 - Professional Fees and Services	171,291	0	0	0	171,291	0	0	171,291	0.00%
0900 - Supplies, Materials, and Operating Ex	75,000	5,673	209	5,882	69,118	0	5,882	69,118	7.84%
1000 - Transportation Equipment Operations	30,000	2,916	27,084	30,000	0	0	30,000	0	100.00%
1100 - Grants and Benefits	2,143,488	16,215	0	16,215	2,127,273	0	16,215	2,127,273	0.76%
1400 - Other Equipment Purchases	7,000	0	0	0	7,000	0	0	7,000	0.00%
<b>Total:</b>	<b>4,127,423</b>	<b>431,428</b>	<b>27,923</b>	<b>459,350</b>	<b>3,668,073</b>	<b>0</b>	<b>459,350</b>	<b>3,668,073</b>	<b>11.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,127,423	431,428	27,923	459,350	3,668,073	0	459,350	3,668,073	11.13%
<b>Total:</b>	<b>4,127,423</b>	<b>431,428</b>	<b>27,923</b>	<b>459,350</b>	<b>3,668,073</b>	<b>0</b>	<b>459,350</b>	<b>3,668,073</b>	<b>11.13%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1192 - Marketing Campaign for Alabama Family Central**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,192,500	630,000	0	630,000	562,500	0	630,000	562,500	52.83%
<b>Total:</b>	<b>1,192,500</b>	<b>630,000</b>	<b>0</b>	<b>630,000</b>	<b>562,500</b>	<b>0</b>	<b>630,000</b>	<b>562,500</b>	<b>52.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,192,500	630,000	0	630,000	562,500	0	630,000	562,500	52.83%
<b>Total:</b>	<b>1,192,500</b>	<b>630,000</b>	<b>0</b>	<b>630,000</b>	<b>562,500</b>	<b>0</b>	<b>630,000</b>	<b>562,500</b>	<b>52.83%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1235 - Montgomery Pre-K Pilot Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0908 - Childrens Affairs Fund**

**Function: 0082 - Preschool Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	598,265	73,463	0	73,463	524,802	0	73,463	524,802	12.28%
0200 - Employee Benefits	178,571	25,329	0	25,329	153,242	0	25,329	153,242	14.18%
0300 - Travel-In State	5,000	567	0	567	4,433	0	567	4,433	11.33%
0400 - Travel-Out of State	8,000	745	0	745	7,255	0	745	7,255	9.31%
0700 - Utilities and Communication	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	65,000	0	0	0	65,000	0	0	65,000	0.00%
0900 - Supplies, Materials, and Operating Ex	10,000	600	35	635	9,365	0	635	9,365	6.35%
1000 - Transportation Equipment Operations	3,500	0	1,950	1,950	1,550	0	1,950	1,550	55.71%
1100 - Grants and Benefits	3,085,991	313,939	0	313,939	2,772,052	0	313,939	2,772,052	10.17%
<b>Total:</b>	<b>3,962,327</b>	<b>414,643</b>	<b>1,985</b>	<b>416,628</b>	<b>3,545,699</b>	<b>0</b>	<b>416,628</b>	<b>3,545,699</b>	<b>10.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	3,962,327	414,643	1,985	416,628	3,545,699	0	416,628	3,545,699	10.51%
<b>Total:</b>	<b>3,962,327</b>	<b>414,643</b>	<b>1,985</b>	<b>416,628</b>	<b>3,545,699</b>	<b>0</b>	<b>416,628</b>	<b>3,545,699</b>	<b>10.51%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0908 - Childrens Affairs Fund**

**Function: 0298 - Children's Affairs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	123,554	19,863	0	19,863	103,691	0	19,863	103,691	16.08%
0200 - Employee Benefits	41,456	7,718	0	7,718	33,738	0	7,718	33,738	18.62%
0700 - Utilities and Communication	700	0	0	0	700	0	0	700	0.00%
0900 - Supplies, Materials, and Operating Ex	600	0	0	0	600	0	0	600	0.00%
1000 - Transportation Equipment Operations	3,390	0	0	0	3,390	0	0	3,390	0.00%
1100 - Grants and Benefits	5,300	0	0	0	5,300	0	0	5,300	0.00%
<b>Total:</b>	<b>175,000</b>	<b>27,581</b>	<b>0</b>	<b>27,581</b>	<b>147,419</b>	<b>0</b>	<b>27,581</b>	<b>147,419</b>	<b>15.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	175,000	27,581	0	27,581	147,419	0	27,581	147,419	15.76%
<b>Total:</b>	<b>175,000</b>	<b>27,581</b>	<b>0</b>	<b>27,581</b>	<b>147,419</b>	<b>0</b>	<b>27,581</b>	<b>147,419</b>	<b>15.76%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0908 - Childrens Affairs Fund**

**Function: 0299 - Children's Policy Council**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,089,119	1,134,066	0	1,134,066	2,955,053	0	1,134,066	2,955,053	27.73%
0200 - Employee Benefits	1,665,609	495,283	0	495,283	1,170,326	0	495,283	1,170,326	29.74%
0300 - Travel-In State	201,000	35,581	0	35,581	165,419	0	35,581	165,419	17.70%
0400 - Travel-Out of State	54,500	3,556	0	3,556	50,944	0	3,556	50,944	6.52%
0600 - Rentals and Leases	144,000	0	0	0	144,000	0	0	144,000	0.00%
0700 - Utilities and Communication	38,988	189	945	1,134	37,854	0	1,134	37,854	2.91%
0800 - Professional Fees and Services	580,000	0	30,000	30,000	550,000	0	30,000	550,000	5.17%
0900 - Supplies, Materials, and Operating Ex	555,940	17,762	719	18,481	537,459	0	18,481	537,459	3.32%
1000 - Transportation Equipment Operations	526,740	14,222	94,151	108,373	418,367	0	108,373	418,367	20.57%
1100 - Grants and Benefits	1,614,104	241,850	0	241,850	1,372,254	0	241,850	1,372,254	14.98%
1400 - Other Equipment Purchases	30,000	770	0	770	29,230	0	770	29,230	2.57%
<b>Total:</b>	<b>9,500,000</b>	<b>1,943,279</b>	<b>125,814</b>	<b>2,069,093</b>	<b>7,430,907</b>	<b>0</b>	<b>2,069,093</b>	<b>7,430,907</b>	<b>21.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	9,500,000	1,943,279	125,814	2,069,093	7,430,907	0	2,069,093	7,430,907	21.78%
<b>Total:</b>	<b>9,500,000</b>	<b>1,943,279</b>	<b>125,814</b>	<b>2,069,093</b>	<b>7,430,907</b>	<b>0</b>	<b>2,069,093</b>	<b>7,430,907</b>	<b>21.78%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0908 - Childrens Affairs Fund**

**Function: 0819 - Head Start Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	15,797	0	15,797	-15,797	0	15,797	-15,797	0.00%
0200 - Employee Benefits	0	4,634	0	4,634	-4,634	0	4,634	-4,634	0.00%
<b>Total:</b>	<b>0</b>	<b>20,431</b>	<b>0</b>	<b>20,431</b>	<b>-20,431</b>	<b>0</b>	<b>20,431</b>	<b>-20,431</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	0	20,431	0	20,431	-20,431	0	20,431	-20,431	0.00%
<b>Total:</b>	<b>0</b>	<b>20,431</b>	<b>0</b>	<b>20,431</b>	<b>-20,431</b>	<b>0</b>	<b>20,431</b>	<b>-20,431</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0908 - Childrens Affairs Fund**

**Function: 0831 - Special Grant Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	29,367	0	29,367	-29,367	0	29,367	-29,367	0.00%
0200 - Employee Benefits	0	11,768	0	11,768	-11,768	0	11,768	-11,768	0.00%
0400 - Travel-Out of State	0	1,733	0	1,733	-1,733	0	1,733	-1,733	0.00%
0900 - Supplies, Materials, and Operating Ex	0	1,210	0	1,210	-1,210	0	1,210	-1,210	0.00%
1100 - Grants and Benefits	2,576,961	0	0	0	2,576,961	0	0	2,576,961	0.00%
<b>Total:</b>	<b>2,576,961</b>	<b>44,079</b>	<b>0</b>	<b>44,079</b>	<b>2,532,882</b>	<b>0</b>	<b>44,079</b>	<b>2,532,882</b>	<b>1.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	2,576,961	44,079	0	44,079	2,532,882	0	44,079	2,532,882	1.71%
<b>Total:</b>	<b>2,576,961</b>	<b>44,079</b>	<b>0</b>	<b>44,079</b>	<b>2,532,882</b>	<b>0</b>	<b>44,079</b>	<b>2,532,882</b>	<b>1.71%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0908 - Childrens Affairs Fund**

**Function: 1126 - Maternal, Infant, and Early Childhood Home Visiting For**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	315,998	49,292	0	49,292	266,706	0	49,292	266,706	15.60%
0200 - Employee Benefits	129,567	22,555	0	22,555	107,012	0	22,555	107,012	17.41%
0300 - Travel-In State	15,000	2,522	0	2,522	12,478	0	2,522	12,478	16.81%
0400 - Travel-Out of State	10,000	3,671	0	3,671	6,329	0	3,671	6,329	36.71%
0600 - Rentals and Leases	10,000	0	0	0	10,000	0	0	10,000	0.00%
0700 - Utilities and Communication	3,000	63	315	378	2,622	0	378	2,622	12.60%
0800 - Professional Fees and Services	5,000	0	0	0	5,000	0	0	5,000	0.00%
0900 - Supplies, Materials, and Operating Ex	25,000	12,525	200,000	212,525	-187,525	0	212,525	-187,525	850.10%
1000 - Transportation Equipment Operations	20,000	729	7,871	8,600	11,400	0	8,600	11,400	43.00%
1100 - Grants and Benefits	7,431,514	1,758,750	0	1,758,750	5,672,764	0	1,758,750	5,672,764	23.67%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>7,967,079</b>	<b>1,850,108</b>	<b>208,186</b>	<b>2,058,293</b>	<b>5,908,786</b>	<b>0</b>	<b>2,058,293</b>	<b>5,908,786</b>	<b>25.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	7,967,079	1,850,108	208,186	2,058,293	5,908,786	0	2,058,293	5,908,786	25.83%
<b>Total:</b>	<b>7,967,079</b>	<b>1,850,108</b>	<b>208,186</b>	<b>2,058,293</b>	<b>5,908,786</b>	<b>0</b>	<b>2,058,293</b>	<b>5,908,786</b>	<b>25.83%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 523 - Children's Policy Council**

**Fund: 1050 - Children's Policy Council Fund**

**Function: 0299 - Children's Policy Council**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	182,794	53,365	0	53,365	129,429	0	53,365	129,429	29.19%
0200 - Employee Benefits	67,582	20,385	0	20,385	47,197	0	20,385	47,197	30.16%
0300 - Travel-In State	5,000	128	0	128	4,873	0	128	4,873	2.55%
0400 - Travel-Out of State	4,500	0	0	0	4,500	0	0	4,500	0.00%
0700 - Utilities and Communication	1,600	0	0	0	1,600	0	0	1,600	0.00%
0900 - Supplies, Materials, and Operating Ex	3,180	30	35	65	3,115	0	65	3,115	2.04%
1000 - Transportation Equipment Operations	12,000	989	11,011	12,000	0	0	12,000	0	100.00%
1100 - Grants and Benefits	1,349,022	0	0	0	1,349,022	0	0	1,349,022	0.00%
<b>Total:</b>	<b>1,625,678</b>	<b>74,897</b>	<b>11,046</b>	<b>85,943</b>	<b>1,539,735</b>	<b>0</b>	<b>85,943</b>	<b>1,539,735</b>	<b>5.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1050 - Children's Policy Council Fund	1,625,678	74,897	11,046	85,943	1,539,735	0	85,943	1,539,735	5.29%
<b>Total:</b>	<b>1,625,678</b>	<b>74,897</b>	<b>11,046</b>	<b>85,943</b>	<b>1,539,735</b>	<b>0</b>	<b>85,943</b>	<b>1,539,735</b>	<b>5.29%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 523 - Children's Policy Council**

**Fund: 1200 - Children First Trust Fund**

**Function: 0299 - Children's Policy Council**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	85,333	24,582	0	24,582	60,751	0	24,582	60,751	28.81%
0200 - Employee Benefits	32,259	9,741	0	9,741	22,518	0	9,741	22,518	30.20%
1100 - Grants and Benefits	34,138	0	0	0	34,138	0	0	34,138	0.00%
<b>Total:</b>	<b>151,730</b>	<b>34,323</b>	<b>0</b>	<b>34,323</b>	<b>117,407</b>	<b>0</b>	<b>34,323</b>	<b>117,407</b>	<b>22.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	151,730	34,323	0	34,323	117,407	0	34,323	117,407	22.62%
<b>Total:</b>	<b>151,730</b>	<b>34,323</b>	<b>0</b>	<b>34,323</b>	<b>117,407</b>	<b>0</b>	<b>34,323</b>	<b>117,407</b>	<b>22.62%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0298 - Children's Affairs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	861,041	130,813	0	130,813	730,228	0	130,813	730,228	15.19%
0200 - Employee Benefits	347,234	61,837	0	61,837	285,397	0	61,837	285,397	17.81%
0300 - Travel-In State	10,000	1,001	0	1,001	8,999	0	1,001	8,999	10.01%
0400 - Travel-Out of State	25,000	2,136	0	2,136	22,864	0	2,136	22,864	8.55%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	100,000	150	0	150	99,850	0	150	99,850	0.15%
0700 - Utilities and Communication	117,418	279	945	1,224	116,194	0	1,224	116,194	1.04%
0800 - Professional Fees and Services	71,086	0	0	0	71,086	0	0	71,086	0.00%
0900 - Supplies, Materials, and Operating Ex	108,764	2,909	190	3,098	105,666	0	3,098	105,666	2.85%
1000 - Transportation Equipment Operations	15,000	516	10,874	11,390	3,610	0	11,390	3,610	75.93%
1100 - Grants and Benefits	1,330,769	0	0	0	1,330,769	0	0	1,330,769	0.00%
1400 - Other Equipment Purchases	40,932	0	0	0	40,932	0	0	40,932	0.00%
<b>Total:</b>	<b>3,028,744</b>	<b>199,642</b>	<b>12,008</b>	<b>211,650</b>	<b>2,817,094</b>	<b>0</b>	<b>211,650</b>	<b>2,817,094</b>	<b>6.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,028,744	199,642	12,008	211,650	2,817,094	0	211,650	2,817,094	6.99%
<b>Total:</b>	<b>3,028,744</b>	<b>199,642</b>	<b>12,008</b>	<b>211,650</b>	<b>2,817,094</b>	<b>0</b>	<b>211,650</b>	<b>2,817,094</b>	<b>6.99%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0815 - Hippy Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	65,678	0	0	0	65,678	0	0	65,678	0.00%
0800 - Professional Fees and Services	60,000	0	0	0	60,000	0	0	60,000	0.00%
0900 - Supplies, Materials, and Operating Ex	154,716	8,510	40,000	48,510	106,206	0	48,510	106,206	31.35%
1100 - Grants and Benefits	4,885,000	1,681,000	0	1,681,000	3,204,000	0	1,681,000	3,204,000	34.41%
<b>Total:</b>	<b>5,165,394</b>	<b>1,689,510</b>	<b>40,000</b>	<b>1,729,510</b>	<b>3,435,884</b>	<b>0</b>	<b>1,729,510</b>	<b>3,435,884</b>	<b>33.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,165,394	1,689,510	40,000	1,729,510	3,435,884	0	1,729,510	3,435,884	33.48%
<b>Total:</b>	<b>5,165,394</b>	<b>1,689,510</b>	<b>40,000</b>	<b>1,729,510</b>	<b>3,435,884</b>	<b>0</b>	<b>1,729,510</b>	<b>3,435,884</b>	<b>33.48%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0816 - office of School Readiness**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,675,882	3,464,275	0	3,464,275	10,211,607	0	3,464,275	10,211,607	25.33%
0200 - Employee Benefits	5,052,168	1,335,163	0	1,335,163	3,717,005	0	1,335,163	3,717,005	26.43%
0300 - Travel-In State	350,000	39,296	0	39,296	310,704	0	39,296	310,704	11.23%
0400 - Travel-Out of State	100,000	4,590	0	4,590	95,410	0	4,590	95,410	4.59%
0500 - Repairs and Maintenance	7,000	0	0	0	7,000	0	0	7,000	0.00%
0600 - Rentals and Leases	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
0700 - Utilities and Communication	250,000	865	4,326	5,191	244,809	0	5,191	244,809	2.08%
0800 - Professional Fees and Services	3,063,850	237,085	25,000	262,085	2,801,765	0	262,085	2,801,765	8.55%
0900 - Supplies, Materials, and Operating Ex	1,545,000	296,103	263,424	559,527	985,473	0	559,527	985,473	36.22%
1000 - Transportation Equipment Operations	350,000	21,608	177,826	199,435	150,565	0	199,435	150,565	56.98%
1100 - Grants and Benefits	187,138,958	48,652,741	0	48,652,741	138,486,217	0	48,652,741	138,486,217	26.00%
1400 - Other Equipment Purchases	75,000	4,800	25,935	30,734	44,266	0	30,734	44,266	40.98%
<b>Total:</b>	<b>212,607,858</b>	<b>54,056,526</b>	<b>496,511</b>	<b>54,553,036</b>	<b>158,054,822</b>	<b>0</b>	<b>54,553,036</b>	<b>158,054,822</b>	<b>25.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	212,607,858	54,056,526	496,511	54,553,036	158,054,822	0	54,553,036	158,054,822	25.66%
<b>Total:</b>	<b>212,607,858</b>	<b>54,056,526</b>	<b>496,511</b>	<b>54,553,036</b>	<b>158,054,822</b>	<b>0</b>	<b>54,553,036</b>	<b>158,054,822</b>	<b>25.66%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0837 - Dolly Parton Imagination Library**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,581,996	5,270,499	0	5,270,499	6,311,497	0	5,270,499	6,311,497	45.51%
<b>Total:</b>	<b>11,581,996</b>	<b>5,270,499</b>	<b>0</b>	<b>5,270,499</b>	<b>6,311,497</b>	<b>0</b>	<b>5,270,499</b>	<b>6,311,497</b>	<b>45.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,581,996	5,270,499	0	5,270,499	6,311,497	0	5,270,499	6,311,497	45.51%
<b>Total:</b>	<b>11,581,996</b>	<b>5,270,499</b>	<b>0</b>	<b>5,270,499</b>	<b>6,311,497</b>	<b>0</b>	<b>5,270,499</b>	<b>6,311,497</b>	<b>45.51%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1123 - Strong Start/Strong Finish**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,192,493	298,462	0	298,462	894,031	0	298,462	894,031	25.03%
0200 - Employee Benefits	341,151	96,914	0	96,914	244,237	0	96,914	244,237	28.41%
0300 - Travel-In State	65,000	8,502	0	8,502	56,498	0	8,502	56,498	13.08%
0400 - Travel-Out of State	12,000	2,620	0	2,620	9,380	0	2,620	9,380	21.83%
0600 - Rentals and Leases	65,000	0	0	0	65,000	0	0	65,000	0.00%
0700 - Utilities and Communication	25,000	126	630	756	24,244	0	756	24,244	3.02%
0800 - Professional Fees and Services	171,291	0	0	0	171,291	0	0	171,291	0.00%
0900 - Supplies, Materials, and Operating Ex	75,000	5,673	209	5,882	69,118	0	5,882	69,118	7.84%
1000 - Transportation Equipment Operations	30,000	2,916	27,084	30,000	0	0	30,000	0	100.00%
1100 - Grants and Benefits	2,143,488	16,215	0	16,215	2,127,273	0	16,215	2,127,273	0.76%
1400 - Other Equipment Purchases	7,000	0	0	0	7,000	0	0	7,000	0.00%
<b>Total:</b>	<b>4,127,423</b>	<b>431,428</b>	<b>27,923</b>	<b>459,350</b>	<b>3,668,073</b>	<b>0</b>	<b>459,350</b>	<b>3,668,073</b>	<b>11.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,127,423	431,428	27,923	459,350	3,668,073	0	459,350	3,668,073	11.13%
<b>Total:</b>	<b>4,127,423</b>	<b>431,428</b>	<b>27,923</b>	<b>459,350</b>	<b>3,668,073</b>	<b>0</b>	<b>459,350</b>	<b>3,668,073</b>	<b>11.13%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1192 - Marketing Campaign for Alabama Family Central**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,192,500	630,000	0	630,000	562,500	0	630,000	562,500	52.83%
<b>Total:</b>	<b>1,192,500</b>	<b>630,000</b>	<b>0</b>	<b>630,000</b>	<b>562,500</b>	<b>0</b>	<b>630,000</b>	<b>562,500</b>	<b>52.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,192,500	630,000	0	630,000	562,500	0	630,000	562,500	52.83%
<b>Total:</b>	<b>1,192,500</b>	<b>630,000</b>	<b>0</b>	<b>630,000</b>	<b>562,500</b>	<b>0</b>	<b>630,000</b>	<b>562,500</b>	<b>52.83%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0200 - Education Trust Fund**

**Function: 1235 - Montgomery Pre-K Pilot Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0908 - Childrens Affairs Fund**

**Function: 0082 - Preschool Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	598,265	73,463	0	73,463	524,802	0	73,463	524,802	12.28%
0200 - Employee Benefits	178,571	25,329	0	25,329	153,242	0	25,329	153,242	14.18%
0300 - Travel-In State	5,000	567	0	567	4,433	0	567	4,433	11.33%
0400 - Travel-Out of State	8,000	745	0	745	7,255	0	745	7,255	9.31%
0700 - Utilities and Communication	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	65,000	0	0	0	65,000	0	0	65,000	0.00%
0900 - Supplies, Materials, and Operating Ex	10,000	600	35	635	9,365	0	635	9,365	6.35%
1000 - Transportation Equipment Operations	3,500	0	1,950	1,950	1,550	0	1,950	1,550	55.71%
1100 - Grants and Benefits	3,085,991	313,939	0	313,939	2,772,052	0	313,939	2,772,052	10.17%
<b>Total:</b>	<b>3,962,327</b>	<b>414,643</b>	<b>1,985</b>	<b>416,628</b>	<b>3,545,699</b>	<b>0</b>	<b>416,628</b>	<b>3,545,699</b>	<b>10.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	3,962,327	414,643	1,985	416,628	3,545,699	0	416,628	3,545,699	10.51%
<b>Total:</b>	<b>3,962,327</b>	<b>414,643</b>	<b>1,985</b>	<b>416,628</b>	<b>3,545,699</b>	<b>0</b>	<b>416,628</b>	<b>3,545,699</b>	<b>10.51%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0908 - Childrens Affairs Fund**

**Function: 0298 - Children's Affairs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	123,554	19,863	0	19,863	103,691	0	19,863	103,691	16.08%
0200 - Employee Benefits	41,456	7,718	0	7,718	33,738	0	7,718	33,738	18.62%
0700 - Utilities and Communication	700	0	0	0	700	0	0	700	0.00%
0900 - Supplies, Materials, and Operating Ex	600	0	0	0	600	0	0	600	0.00%
1000 - Transportation Equipment Operations	3,390	0	0	0	3,390	0	0	3,390	0.00%
1100 - Grants and Benefits	5,300	0	0	0	5,300	0	0	5,300	0.00%
<b>Total:</b>	<b>175,000</b>	<b>27,581</b>	<b>0</b>	<b>27,581</b>	<b>147,419</b>	<b>0</b>	<b>27,581</b>	<b>147,419</b>	<b>15.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	175,000	27,581	0	27,581	147,419	0	27,581	147,419	15.76%
<b>Total:</b>	<b>175,000</b>	<b>27,581</b>	<b>0</b>	<b>27,581</b>	<b>147,419</b>	<b>0</b>	<b>27,581</b>	<b>147,419</b>	<b>15.76%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0908 - Childrens Affairs Fund**

**Function: 0299 - Children's Policy Council**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,089,119	1,134,066	0	1,134,066	2,955,053	0	1,134,066	2,955,053	27.73%
0200 - Employee Benefits	1,665,609	495,283	0	495,283	1,170,326	0	495,283	1,170,326	29.74%
0300 - Travel-In State	201,000	35,581	0	35,581	165,419	0	35,581	165,419	17.70%
0400 - Travel-Out of State	54,500	3,556	0	3,556	50,944	0	3,556	50,944	6.52%
0600 - Rentals and Leases	144,000	0	0	0	144,000	0	0	144,000	0.00%
0700 - Utilities and Communication	38,988	189	945	1,134	37,854	0	1,134	37,854	2.91%
0800 - Professional Fees and Services	580,000	0	30,000	30,000	550,000	0	30,000	550,000	5.17%
0900 - Supplies, Materials, and Operating Ex	555,940	17,762	719	18,481	537,459	0	18,481	537,459	3.32%
1000 - Transportation Equipment Operations	526,740	14,222	94,151	108,373	418,367	0	108,373	418,367	20.57%
1100 - Grants and Benefits	1,614,104	241,850	0	241,850	1,372,254	0	241,850	1,372,254	14.98%
1400 - Other Equipment Purchases	30,000	770	0	770	29,230	0	770	29,230	2.57%
<b>Total:</b>	<b>9,500,000</b>	<b>1,943,279</b>	<b>125,814</b>	<b>2,069,093</b>	<b>7,430,907</b>	<b>0</b>	<b>2,069,093</b>	<b>7,430,907</b>	<b>21.78%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	9,500,000	1,943,279	125,814	2,069,093	7,430,907	0	2,069,093	7,430,907	21.78%
<b>Total:</b>	<b>9,500,000</b>	<b>1,943,279</b>	<b>125,814</b>	<b>2,069,093</b>	<b>7,430,907</b>	<b>0</b>	<b>2,069,093</b>	<b>7,430,907</b>	<b>21.78%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0908 - Childrens Affairs Fund**

**Function: 0819 - Head Start Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	15,797	0	15,797	-15,797	0	15,797	-15,797	0.00%
0200 - Employee Benefits	0	4,634	0	4,634	-4,634	0	4,634	-4,634	0.00%
<b>Total:</b>	<b>0</b>	<b>20,431</b>	<b>0</b>	<b>20,431</b>	<b>-20,431</b>	<b>0</b>	<b>20,431</b>	<b>-20,431</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	0	20,431	0	20,431	-20,431	0	20,431	-20,431	0.00%
<b>Total:</b>	<b>0</b>	<b>20,431</b>	<b>0</b>	<b>20,431</b>	<b>-20,431</b>	<b>0</b>	<b>20,431</b>	<b>-20,431</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0908 - Childrens Affairs Fund**

**Function: 0831 - Special Grant Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	29,367	0	29,367	-29,367	0	29,367	-29,367	0.00%
0200 - Employee Benefits	0	11,768	0	11,768	-11,768	0	11,768	-11,768	0.00%
0400 - Travel-Out of State	0	1,733	0	1,733	-1,733	0	1,733	-1,733	0.00%
0900 - Supplies, Materials, and Operating Ex	0	1,210	0	1,210	-1,210	0	1,210	-1,210	0.00%
1100 - Grants and Benefits	2,576,961	0	0	0	2,576,961	0	0	2,576,961	0.00%
<b>Total:</b>	<b>2,576,961</b>	<b>44,079</b>	<b>0</b>	<b>44,079</b>	<b>2,532,882</b>	<b>0</b>	<b>44,079</b>	<b>2,532,882</b>	<b>1.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	2,576,961	44,079	0	44,079	2,532,882	0	44,079	2,532,882	1.71%
<b>Total:</b>	<b>2,576,961</b>	<b>44,079</b>	<b>0</b>	<b>44,079</b>	<b>2,532,882</b>	<b>0</b>	<b>44,079</b>	<b>2,532,882</b>	<b>1.71%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 522 - Social Services**

**Fund: 0908 - Childrens Affairs Fund**

**Function: 1126 - Maternal, Infant, and Early Childhood Home Visiting Formul**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	315,998	49,292	0	49,292	266,706	0	49,292	266,706	15.60%
0200 - Employee Benefits	129,567	22,555	0	22,555	107,012	0	22,555	107,012	17.41%
0300 - Travel-In State	15,000	2,522	0	2,522	12,478	0	2,522	12,478	16.81%
0400 - Travel-Out of State	10,000	3,671	0	3,671	6,329	0	3,671	6,329	36.71%
0600 - Rentals and Leases	10,000	0	0	0	10,000	0	0	10,000	0.00%
0700 - Utilities and Communication	3,000	63	315	378	2,622	0	378	2,622	12.60%
0800 - Professional Fees and Services	5,000	0	0	0	5,000	0	0	5,000	0.00%
0900 - Supplies, Materials, and Operating Ex	25,000	12,525	200,000	212,525	-187,525	0	212,525	-187,525	850.10%
1000 - Transportation Equipment Operations	20,000	729	7,871	8,600	11,400	0	8,600	11,400	43.00%
1100 - Grants and Benefits	7,431,514	1,758,750	0	1,758,750	5,672,764	0	1,758,750	5,672,764	23.67%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>7,967,079</b>	<b>1,850,108</b>	<b>208,186</b>	<b>2,058,293</b>	<b>5,908,786</b>	<b>0</b>	<b>2,058,293</b>	<b>5,908,786</b>	<b>25.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	7,967,079	1,850,108	208,186	2,058,293	5,908,786	0	2,058,293	5,908,786	25.83%
<b>Total:</b>	<b>7,967,079</b>	<b>1,850,108</b>	<b>208,186</b>	<b>2,058,293</b>	<b>5,908,786</b>	<b>0</b>	<b>2,058,293</b>	<b>5,908,786</b>	<b>25.83%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 523 - Children's Policy Council**

**Fund: 1050 - Children's Policy Council Fund**

**Function: 0299 - Children's Policy Council**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	182,794	53,365	0	53,365	129,429	0	53,365	129,429	29.19%
0200 - Employee Benefits	67,582	20,385	0	20,385	47,197	0	20,385	47,197	30.16%
0300 - Travel-In State	5,000	128	0	128	4,873	0	128	4,873	2.55%
0400 - Travel-Out of State	4,500	0	0	0	4,500	0	0	4,500	0.00%
0700 - Utilities and Communication	1,600	0	0	0	1,600	0	0	1,600	0.00%
0900 - Supplies, Materials, and Operating Ex	3,180	30	35	65	3,115	0	65	3,115	2.04%
1000 - Transportation Equipment Operations	12,000	989	11,011	12,000	0	0	12,000	0	100.00%
1100 - Grants and Benefits	1,349,022	0	0	0	1,349,022	0	0	1,349,022	0.00%
<b>Total:</b>	<b>1,625,678</b>	<b>74,897</b>	<b>11,046</b>	<b>85,943</b>	<b>1,539,735</b>	<b>0</b>	<b>85,943</b>	<b>1,539,735</b>	<b>5.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1050 - Children's Policy Council Fund	1,625,678	74,897	11,046	85,943	1,539,735	0	85,943	1,539,735	5.29%
<b>Total:</b>	<b>1,625,678</b>	<b>74,897</b>	<b>11,046</b>	<b>85,943</b>	<b>1,539,735</b>	<b>0</b>	<b>85,943</b>	<b>1,539,735</b>	<b>5.29%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 079 - Alabama Department of Early Childhood Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 523 - Children's Policy Council**

**Fund: 1200 - Children First Trust Fund**

**Function: 0299 - Children's Policy Council**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	85,333	24,582	0	24,582	60,751	0	24,582	60,751	28.81%
0200 - Employee Benefits	32,259	9,741	0	9,741	22,518	0	9,741	22,518	30.20%
1100 - Grants and Benefits	34,138	0	0	0	34,138	0	0	34,138	0.00%
<b>Total:</b>	<b>151,730</b>	<b>34,323</b>	<b>0</b>	<b>34,323</b>	<b>117,407</b>	<b>0</b>	<b>34,323</b>	<b>117,407</b>	<b>22.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	151,730	34,323	0	34,323	117,407	0	34,323	117,407	22.62%
<b>Total:</b>	<b>151,730</b>	<b>34,323</b>	<b>0</b>	<b>34,323</b>	<b>117,407</b>	<b>0</b>	<b>34,323</b>	<b>117,407</b>	<b>22.62%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 080 - Lt Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	665,167	194,932	0	194,932	470,235	0	194,932	470,235	29.31%
0200 - Employee Benefits	199,874	56,167	0	56,167	143,707	0	56,167	143,707	28.10%
0300 - Travel-In State	29,243	774	0	774	28,469	0	774	28,469	2.65%
0400 - Travel-Out of State	38,000	0	0	0	38,000	0	0	38,000	0.00%
0500 - Repairs and Maintenance	20,000	150	0	150	19,850	0	150	19,850	0.75%
0600 - Rentals and Leases	18,000	676	0	676	17,324	0	676	17,324	3.76%
0700 - Utilities and Communication	39,120	886	0	886	38,234	0	886	38,234	2.27%
0800 - Professional Fees and Services	331,445	7,453	5,395	12,847	318,598	0	12,847	318,598	3.88%
0900 - Supplies, Materials, and Operating Ex	29,722	3,019	0	3,019	26,703	0	3,019	26,703	10.16%
1100 - Grants and Benefits	30,200,000	27,079,725	0	27,079,725	3,120,275	0	27,079,725	3,120,275	89.67%
1400 - Other Equipment Purchases	23,900	1,812	0	1,812	22,088	0	1,812	22,088	7.58%
<b>Total:</b>	<b>31,594,471</b>	<b>27,345,594</b>	<b>5,395</b>	<b>27,350,989</b>	<b>4,243,482</b>	<b>0</b>	<b>27,350,989</b>	<b>4,243,482</b>	<b>86.57%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,030,334	186,874	5,395	192,269	838,065	0	192,269	838,065	18.66%
0200 - Education Trust Fund	157,224	46,428	0	46,428	110,796	0	46,428	110,796	29.53%
1825 - K-12 Capital Grant Program Fund	30,406,913	27,112,292	0	27,112,292	3,294,621	0	27,112,292	3,294,621	89.16%
<b>Total:</b>	<b>31,594,471</b>	<b>27,345,594</b>	<b>5,395</b>	<b>27,350,989</b>	<b>4,243,482</b>	<b>0</b>	<b>27,350,989</b>	<b>4,243,482</b>	<b>86.57%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 080 - Lt Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 334 - Commission on 21st Century Workforce**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	116,720	34,467	0	34,467	82,253	0	34,467	82,253	29.53%
0200 - Employee Benefits	39,934	11,961	0	11,961	27,973	0	11,961	27,973	29.95%
0900 - Supplies, Materials, and Operating Ex	570	0	0	0	570	0	0	570	0.00%
<b>Total:</b>	<b>157,224</b>	<b>46,428</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>29.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	157,224	46,428	0	46,428	110,796	0	46,428	110,796	29.53%
<b>Total:</b>	<b>157,224</b>	<b>46,428</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>29.53%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 080 - Lt Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 825 - Alabama K-12 Capital Grant Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	156,469	24,220	0	24,220	132,249	0	24,220	132,249	15.48%
0200 - Employee Benefits	47,299	6,655	0	6,655	40,644	0	6,655	40,644	14.07%
0800 - Professional Fees and Services	485				485			485	
0900 - Supplies, Materials, and Operating Ex	760	172	0	172	588	0	172	588	22.63%
1100 - Grants and Benefits	30,200,000	27,079,725	0	27,079,725	3,120,275	0	27,079,725	3,120,275	89.67%
1400 - Other Equipment Purchases	1,900	1,520	0	1,520	380	0	1,520	380	80.00%
<b>Total:</b>	<b>30,406,913</b>	<b>27,112,292</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>89.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1825 - K-12 Capital Grant Program Fund	30,406,913	27,112,292	0	27,112,292	3,294,621	0	27,112,292	3,294,621	89.16%
<b>Total:</b>	<b>30,406,913</b>	<b>27,112,292</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>89.16%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 080 - Lt Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	391,978	136,244	0	136,244	255,734	0	136,244	255,734	34.76%
0200 - Employee Benefits	112,641	37,552	0	37,552	75,089	0	37,552	75,089	33.34%
0300 - Travel-In State	29,243	774	0	774	28,469	0	774	28,469	2.65%
0400 - Travel-Out of State	38,000	0	0	0	38,000	0	0	38,000	0.00%
0500 - Repairs and Maintenance	20,000	150	0	150	19,850	0	150	19,850	0.75%
0600 - Rentals and Leases	18,000	676	0	676	17,324	0	676	17,324	3.76%
0700 - Utilities and Communication	39,120	886	0	886	38,234	0	886	38,234	2.27%
0800 - Professional Fees and Services	330,960	7,453	5,395	12,847	318,113	0	12,847	318,113	3.88%
0900 - Supplies, Materials, and Operating Ex	28,392	2,847	0	2,847	25,545	0	2,847	25,545	10.03%
1400 - Other Equipment Purchases	22,000	292	0	292	21,708	0	292	21,708	1.33%
<b>Total:</b>	<b>1,030,334</b>	<b>186,874</b>	<b>5,395</b>	<b>192,269</b>	<b>838,065</b>	<b>0</b>	<b>192,269</b>	<b>838,065</b>	<b>18.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,030,334	186,874	5,395	192,269	838,065	0	192,269	838,065	18.66%
<b>Total:</b>	<b>1,030,334</b>	<b>186,874</b>	<b>5,395</b>	<b>192,269</b>	<b>838,065</b>	<b>0</b>	<b>192,269</b>	<b>838,065</b>	<b>18.66%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 080 - Lt Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 334 - Commission on 21st Century Workforce**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	116,720	34,467	0	34,467	82,253	0	34,467	82,253	29.53%
0200 - Employee Benefits	39,934	11,961	0	11,961	27,973	0	11,961	27,973	29.95%
0900 - Supplies, Materials, and Operating Ex	570	0	0	0	570	0	0	570	0.00%
<b>Total:</b>	<b>157,224</b>	<b>46,428</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>29.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	157,224	46,428	0	46,428	110,796	0	46,428	110,796	29.53%
<b>Total:</b>	<b>157,224</b>	<b>46,428</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>29.53%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 080 - Lt Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 825 - Alabama K-12 Capital Grant Program**

**Fund: 1825 - K-12 Capital Grant Program Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	156,469	24,220	0	24,220	132,249	0	24,220	132,249	15.48%
0200 - Employee Benefits	47,299	6,655	0	6,655	40,644	0	6,655	40,644	14.07%
0800 - Professional Fees and Services	485				485			485	
0900 - Supplies, Materials, and Operating Ex	760	172	0	172	588	0	172	588	22.63%
1100 - Grants and Benefits	30,200,000	27,079,725	0	27,079,725	3,120,275	0	27,079,725	3,120,275	89.67%
1400 - Other Equipment Purchases	1,900	1,520	0	1,520	380	0	1,520	380	80.00%
<b>Total:</b>	<b>30,406,913</b>	<b>27,112,292</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>89.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1825 - K-12 Capital Grant Program Fund	30,406,913	27,112,292	0	27,112,292	3,294,621	0	27,112,292	3,294,621	89.16%
<b>Total:</b>	<b>30,406,913</b>	<b>27,112,292</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>89.16%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 080 - Lt Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	391,978	136,244	0	136,244	255,734	0	136,244	255,734	34.76%
0200 - Employee Benefits	112,641	37,552	0	37,552	75,089	0	37,552	75,089	33.34%
0300 - Travel-In State	29,243	774	0	774	28,469	0	774	28,469	2.65%
0400 - Travel-Out of State	38,000	0	0	0	38,000	0	0	38,000	0.00%
0500 - Repairs and Maintenance	20,000	150	0	150	19,850	0	150	19,850	0.75%
0600 - Rentals and Leases	18,000	676	0	676	17,324	0	676	17,324	3.76%
0700 - Utilities and Communication	39,120	886	0	886	38,234	0	886	38,234	2.27%
0800 - Professional Fees and Services	330,960	7,453	5,395	12,847	318,113	0	12,847	318,113	3.88%
0900 - Supplies, Materials, and Operating Ex	28,392	2,847	0	2,847	25,545	0	2,847	25,545	10.03%
1400 - Other Equipment Purchases	22,000	292	0	292	21,708	0	292	21,708	1.33%
<b>Total:</b>	<b>1,030,334</b>	<b>186,874</b>	<b>5,395</b>	<b>192,269</b>	<b>838,065</b>	<b>0</b>	<b>192,269</b>	<b>838,065</b>	<b>18.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,030,334	186,874	5,395	192,269	838,065	0	192,269	838,065	18.66%
<b>Total:</b>	<b>1,030,334</b>	<b>186,874</b>	<b>5,395</b>	<b>192,269</b>	<b>838,065</b>	<b>0</b>	<b>192,269</b>	<b>838,065</b>	<b>18.66%</b>



State of Alabama  
**Budget Management Function Summary**  
**Department: 080 - Lt Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 334 - Commission on 21st Century Workforce**

**Fund: 0200 - Education Trust Fund**

**Function: 0719 - Lt Gov Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	116,720	34,467	0	34,467	82,253	0	34,467	82,253	29.53%
0200 - Employee Benefits	39,934	11,961	0	11,961	27,973	0	11,961	27,973	29.95%
0900 - Supplies, Materials, and Operating Ex	570	0	0	0	570	0	0	570	0.00%
<b>Total:</b>	<b>157,224</b>	<b>46,428</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>29.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	157,224	46,428	0	46,428	110,796	0	46,428	110,796	29.53%
<b>Total:</b>	<b>157,224</b>	<b>46,428</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>29.53%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 080 - Lt Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 825 - Alabama K-12 Capital Grant Program**

**Fund: 1825 - K-12 Capital Grant Program Fund**

**Function: 0719 - Lt Gov Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	156,469	24,220	0	24,220	132,249	0	24,220	132,249	15.48%
0200 - Employee Benefits	47,299	6,655	0	6,655	40,644	0	6,655	40,644	14.07%
0800 - Professional Fees and Services	485				485			485	
0900 - Supplies, Materials, and Operating Ex	760	172	0	172	588	0	172	588	22.63%
1100 - Grants and Benefits	30,200,000	27,079,725	0	27,079,725	3,120,275	0	27,079,725	3,120,275	89.67%
1400 - Other Equipment Purchases	1,900	1,520	0	1,520	380	0	1,520	380	80.00%
<b>Total:</b>	<b>30,406,913</b>	<b>27,112,292</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>89.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1825 - K-12 Capital Grant Program Fund	30,406,913	27,112,292	0	27,112,292	3,294,621	0	27,112,292	3,294,621	89.16%
<b>Total:</b>	<b>30,406,913</b>	<b>27,112,292</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>89.16%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 080 - Lt Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

**Function: 0719 - Lt Gov Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	391,978	136,244	0	136,244	255,734	0	136,244	255,734	34.76%
0200 - Employee Benefits	112,641	37,552	0	37,552	75,089	0	37,552	75,089	33.34%
0300 - Travel-In State	29,243	774	0	774	28,469	0	774	28,469	2.65%
0400 - Travel-Out of State	38,000	0	0	0	38,000	0	0	38,000	0.00%
0500 - Repairs and Maintenance	20,000	150	0	150	19,850	0	150	19,850	0.75%
0600 - Rentals and Leases	18,000	676	0	676	17,324	0	676	17,324	3.76%
0700 - Utilities and Communication	39,120	886	0	886	38,234	0	886	38,234	2.27%
0800 - Professional Fees and Services	330,960	7,453	5,395	12,847	318,113	0	12,847	318,113	3.88%
0900 - Supplies, Materials, and Operating Ex	28,392	2,847	0	2,847	25,545	0	2,847	25,545	10.03%
1400 - Other Equipment Purchases	22,000	292	0	292	21,708	0	292	21,708	1.33%
<b>Total:</b>	<b>1,030,334</b>	<b>186,874</b>	<b>5,395</b>	<b>192,269</b>	<b>838,065</b>	<b>0</b>	<b>192,269</b>	<b>838,065</b>	<b>18.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,030,334	186,874	5,395	192,269	838,065	0	192,269	838,065	18.66%
<b>Total:</b>	<b>1,030,334</b>	<b>186,874</b>	<b>5,395</b>	<b>192,269</b>	<b>838,065</b>	<b>0</b>	<b>192,269</b>	<b>838,065</b>	<b>18.66%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 080 - Lt Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 334 - Commission on 21st Century Workforce**

**Fund: 0200 - Education Trust Fund**

**Function: 0719 - Lt Gov Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	116,720	34,467	0	34,467	82,253	0	34,467	82,253	29.53%
0200 - Employee Benefits	39,934	11,961	0	11,961	27,973	0	11,961	27,973	29.95%
0900 - Supplies, Materials, and Operating Ex	570	0	0	0	570	0	0	570	0.00%
<b>Total:</b>	<b>157,224</b>	<b>46,428</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>29.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	157,224	46,428	0	46,428	110,796	0	46,428	110,796	29.53%
<b>Total:</b>	<b>157,224</b>	<b>46,428</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>0</b>	<b>46,428</b>	<b>110,796</b>	<b>29.53%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 080 - Lt Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 825 - Alabama K-12 Capital Grant Program**

**Fund: 1825 - K-12 Capital Grant Program Fund**

**Function: 0719 - Lt Gov Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	156,469	24,220	0	24,220	132,249	0	24,220	132,249	15.48%
0200 - Employee Benefits	47,299	6,655	0	6,655	40,644	0	6,655	40,644	14.07%
0800 - Professional Fees and Services	485				485			485	
0900 - Supplies, Materials, and Operating Ex	760	172	0	172	588	0	172	588	22.63%
1100 - Grants and Benefits	30,200,000	27,079,725	0	27,079,725	3,120,275	0	27,079,725	3,120,275	89.67%
1400 - Other Equipment Purchases	1,900	1,520	0	1,520	380	0	1,520	380	80.00%
<b>Total:</b>	<b>30,406,913</b>	<b>27,112,292</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>89.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1825 - K-12 Capital Grant Program Fund	30,406,913	27,112,292	0	27,112,292	3,294,621	0	27,112,292	3,294,621	89.16%
<b>Total:</b>	<b>30,406,913</b>	<b>27,112,292</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>0</b>	<b>27,112,292</b>	<b>3,294,621</b>	<b>89.16%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 080 - Lt Governor**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

**Function: 0719 - Lt Gov Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	391,978	136,244	0	136,244	255,734	0	136,244	255,734	34.76%
0200 - Employee Benefits	112,641	37,552	0	37,552	75,089	0	37,552	75,089	33.34%
0300 - Travel-In State	29,243	774	0	774	28,469	0	774	28,469	2.65%
0400 - Travel-Out of State	38,000	0	0	0	38,000	0	0	38,000	0.00%
0500 - Repairs and Maintenance	20,000	150	0	150	19,850	0	150	19,850	0.75%
0600 - Rentals and Leases	18,000	676	0	676	17,324	0	676	17,324	3.76%
0700 - Utilities and Communication	39,120	886	0	886	38,234	0	886	38,234	2.27%
0800 - Professional Fees and Services	330,960	7,453	5,395	12,847	318,113	0	12,847	318,113	3.88%
0900 - Supplies, Materials, and Operating Ex	28,392	2,847	0	2,847	25,545	0	2,847	25,545	10.03%
1400 - Other Equipment Purchases	22,000	292	0	292	21,708	0	292	21,708	1.33%
<b>Total:</b>	<b>1,030,334</b>	<b>186,874</b>	<b>5,395</b>	<b>192,269</b>	<b>838,065</b>	<b>0</b>	<b>192,269</b>	<b>838,065</b>	<b>18.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,030,334	186,874	5,395	192,269	838,065	0	192,269	838,065	18.66%
<b>Total:</b>	<b>1,030,334</b>	<b>186,874</b>	<b>5,395</b>	<b>192,269</b>	<b>838,065</b>	<b>0</b>	<b>192,269</b>	<b>838,065</b>	<b>18.66%</b>



State of Alabama

**Budget Management Summary**  
**Department: 081 - State Industrial Develop Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	85,962	23,686	0	23,686	62,276	0	23,686	62,276	27.55%
0200 - Employee Benefits	26,378	7,602	0	7,602	18,776	0	7,602	18,776	28.82%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	4,800	0	0	0	4,800	0	0	4,800	0.00%
0500 - Repairs and Maintenance	2,400	0	0	0	2,400	0	0	2,400	0.00%
0600 - Rentals and Leases	4,800	0	0	0	4,800	0	0	4,800	0.00%
0700 - Utilities and Communication	2,600	0	0	0	2,600	0	0	2,600	0.00%
0800 - Professional Fees and Services	249,763	88	0	88	249,675	0	88	249,675	0.04%
0900 - Supplies, Materials, and Operating Ex	7,200	0	0	0	7,200	0	0	7,200	0.00%
1100 - Grants and Benefits	43,878,148	2,866,227	0	2,866,227	41,011,921	0	2,866,227	41,011,921	6.53%
<b>Total:</b>	<b>44,265,051</b>	<b>2,897,603</b>	<b>0</b>	<b>2,897,603</b>	<b>41,367,448</b>	<b>0</b>	<b>2,897,603</b>	<b>41,367,448</b>	<b>6.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0587 - Industrial Development Authori	386,903	31,376	0	31,376	355,527	0	31,376	355,527	8.11%
1182 - Sida - Capital Improvemt Trust	2,000,000	300,000	0	300,000	1,700,000	0	300,000	1,700,000	15.00%
1824 - Alabama Site Development Fund	41,878,148	2,566,227	0	2,566,227	39,311,921	0	2,566,227	39,311,921	6.13%
<b>Total:</b>	<b>44,265,051</b>	<b>2,897,603</b>	<b>0</b>	<b>2,897,603</b>	<b>41,367,448</b>	<b>0</b>	<b>2,897,603</b>	<b>41,367,448</b>	<b>6.55%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 081 - State Industrial Develop Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	85,962	23,686	0	23,686	62,276	0	23,686	62,276	27.55%
0200 - Employee Benefits	26,378	7,602	0	7,602	18,776	0	7,602	18,776	28.82%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	4,800	0	0	0	4,800	0	0	4,800	0.00%
0500 - Repairs and Maintenance	2,400	0	0	0	2,400	0	0	2,400	0.00%
0600 - Rentals and Leases	4,800	0	0	0	4,800	0	0	4,800	0.00%
0700 - Utilities and Communication	2,600	0	0	0	2,600	0	0	2,600	0.00%
0800 - Professional Fees and Services	249,763	88	0	88	249,675	0	88	249,675	0.04%
0900 - Supplies, Materials, and Operating Ex	7,200	0	0	0	7,200	0	0	7,200	0.00%
1100 - Grants and Benefits	43,878,148	2,866,227	0	2,866,227	41,011,921	0	2,866,227	41,011,921	6.53%
<b>Total:</b>	<b>44,265,051</b>	<b>2,897,603</b>	<b>0</b>	<b>2,897,603</b>	<b>41,367,448</b>	<b>0</b>	<b>2,897,603</b>	<b>41,367,448</b>	<b>6.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0587 - Industrial Development Authori	386,903	31,376	0	31,376	355,527	0	31,376	355,527	8.11%
1182 - Sida - Capital Improvemt Trust	2,000,000	300,000	0	300,000	1,700,000	0	300,000	1,700,000	15.00%
1824 - Alabama Site Development Fund	41,878,148	2,566,227	0	2,566,227	39,311,921	0	2,566,227	39,311,921	6.13%
<b>Total:</b>	<b>44,265,051</b>	<b>2,897,603</b>	<b>0</b>	<b>2,897,603</b>	<b>41,367,448</b>	<b>0</b>	<b>2,897,603</b>	<b>41,367,448</b>	<b>6.55%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 081 - State Industrial Develop Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 0587 - Industrial Development Authori**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	85,962	23,686	0	23,686	62,276	0	23,686	62,276	27.55%
0200 - Employee Benefits	26,378	7,602	0	7,602	18,776	0	7,602	18,776	28.82%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	4,800	0	0	0	4,800	0	0	4,800	0.00%
0500 - Repairs and Maintenance	2,400	0	0	0	2,400	0	0	2,400	0.00%
0600 - Rentals and Leases	4,800	0	0	0	4,800	0	0	4,800	0.00%
0700 - Utilities and Communication	2,600	0	0	0	2,600	0	0	2,600	0.00%
0800 - Professional Fees and Services	249,763	88	0	88	249,675	0	88	249,675	0.04%
0900 - Supplies, Materials, and Operating Ex	7,200	0	0	0	7,200	0	0	7,200	0.00%
<b>Total:</b>	<b>386,903</b>	<b>31,376</b>	<b>0</b>	<b>31,376</b>	<b>355,527</b>	<b>0</b>	<b>31,376</b>	<b>355,527</b>	<b>8.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0587 - Industrial Development Authori	386,903	31,376	0	31,376	355,527	0	31,376	355,527	8.11%
<b>Total:</b>	<b>386,903</b>	<b>31,376</b>	<b>0</b>	<b>31,376</b>	<b>355,527</b>	<b>0</b>	<b>31,376</b>	<b>355,527</b>	<b>8.11%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 081 - State Industrial Develop Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 1182 - Sida - Capital Improvemnt Trust**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	300,000	0	300,000	1,700,000	0	300,000	1,700,000	15.00%
<b>Total:</b>	<b>2,000,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>15.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1182 - Sida - Capital Improvemnt Trust	2,000,000	300,000	0	300,000	1,700,000	0	300,000	1,700,000	15.00%
<b>Total:</b>	<b>2,000,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>15.00%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 081 - State Industrial Develop Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 1824 - Alabama Site Development Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	41,878,148	2,566,227	0	2,566,227	39,311,921	0	2,566,227	39,311,921	6.13%
<b>Total:</b>	<b>41,878,148</b>	<b>2,566,227</b>	<b>0</b>	<b>2,566,227</b>	<b>39,311,921</b>	<b>0</b>	<b>2,566,227</b>	<b>39,311,921</b>	<b>6.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1824 - Alabama Site Development Fund	41,878,148	2,566,227	0	2,566,227	39,311,921	0	2,566,227	39,311,921	6.13%
<b>Total:</b>	<b>41,878,148</b>	<b>2,566,227</b>	<b>0</b>	<b>2,566,227</b>	<b>39,311,921</b>	<b>0</b>	<b>2,566,227</b>	<b>39,311,921</b>	<b>6.13%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 081 - State Industrial Develop Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 0587 - Industrial Development Authori**

**Function: 0563 - Industrial Recruitment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	85,962	23,686	0	23,686	62,276	0	23,686	62,276	27.55%
0200 - Employee Benefits	26,378	7,602	0	7,602	18,776	0	7,602	18,776	28.82%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	4,800	0	0	0	4,800	0	0	4,800	0.00%
0500 - Repairs and Maintenance	2,400	0	0	0	2,400	0	0	2,400	0.00%
0600 - Rentals and Leases	4,800	0	0	0	4,800	0	0	4,800	0.00%
0700 - Utilities and Communication	2,600	0	0	0	2,600	0	0	2,600	0.00%
0800 - Professional Fees and Services	249,763	88	0	88	249,675	0	88	249,675	0.04%
0900 - Supplies, Materials, and Operating Ex	7,200	0	0	0	7,200	0	0	7,200	0.00%
<b>Total:</b>	<b>386,903</b>	<b>31,376</b>	<b>0</b>	<b>31,376</b>	<b>355,527</b>	<b>0</b>	<b>31,376</b>	<b>355,527</b>	<b>8.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0587 - Industrial Development Authori	386,903	31,376	0	31,376	355,527	0	31,376	355,527	8.11%
<b>Total:</b>	<b>386,903</b>	<b>31,376</b>	<b>0</b>	<b>31,376</b>	<b>355,527</b>	<b>0</b>	<b>31,376</b>	<b>355,527</b>	<b>8.11%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 081 - State Industrial Develop Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 1182 - Sida - Capital Improvemt Trust**

**Function: 0563 - Industrial Recruitment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	300,000	0	300,000	1,700,000	0	300,000	1,700,000	15.00%
<b>Total:</b>	<b>2,000,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>15.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1182 - Sida - Capital Improvemt Trust	2,000,000	300,000	0	300,000	1,700,000	0	300,000	1,700,000	15.00%
<b>Total:</b>	<b>2,000,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>15.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 081 - State Industrial Develop Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 1824 - Alabama Site Development Fund**

**Function: 0563 - Industrial Recruitment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	41,878,148	2,566,227	0	2,566,227	39,311,921	0	2,566,227	39,311,921	6.13%
<b>Total:</b>	<b>41,878,148</b>	<b>2,566,227</b>	<b>0</b>	<b>2,566,227</b>	<b>39,311,921</b>	<b>0</b>	<b>2,566,227</b>	<b>39,311,921</b>	<b>6.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1824 - Alabama Site Development Fund	41,878,148	2,566,227	0	2,566,227	39,311,921	0	2,566,227	39,311,921	6.13%
<b>Total:</b>	<b>41,878,148</b>	<b>2,566,227</b>	<b>0</b>	<b>2,566,227</b>	<b>39,311,921</b>	<b>0</b>	<b>2,566,227</b>	<b>39,311,921</b>	<b>6.13%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 081 - State Industrial Develop Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 0587 - Industrial Development Authori**

**Function: 0563 - Industrial Recruitment**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	85,962	23,686	0	23,686	62,276	0	23,686	62,276	27.55%
0200 - Employee Benefits	26,378	7,602	0	7,602	18,776	0	7,602	18,776	28.82%
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	4,800	0	0	0	4,800	0	0	4,800	0.00%
0500 - Repairs and Maintenance	2,400	0	0	0	2,400	0	0	2,400	0.00%
0600 - Rentals and Leases	4,800	0	0	0	4,800	0	0	4,800	0.00%
0700 - Utilities and Communication	2,600	0	0	0	2,600	0	0	2,600	0.00%
0800 - Professional Fees and Services	249,763	88	0	88	249,675	0	88	249,675	0.04%
0900 - Supplies, Materials, and Operating Ex	7,200	0	0	0	7,200	0	0	7,200	0.00%
<b>Total:</b>	<b>386,903</b>	<b>31,376</b>	<b>0</b>	<b>31,376</b>	<b>355,527</b>	<b>0</b>	<b>31,376</b>	<b>355,527</b>	<b>8.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0587 - Industrial Development Authori	386,903	31,376	0	31,376	355,527	0	31,376	355,527	8.11%
<b>Total:</b>	<b>386,903</b>	<b>31,376</b>	<b>0</b>	<b>31,376</b>	<b>355,527</b>	<b>0</b>	<b>31,376</b>	<b>355,527</b>	<b>8.11%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 081 - State Industrial Develop Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 1182 - Sida - Capital Improvemt Trust**

**Function: 0563 - Industrial Recruitment**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	300,000	0	300,000	1,700,000	0	300,000	1,700,000	15.00%
<b>Total:</b>	<b>2,000,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>15.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1182 - Sida - Capital Improvemt Trust	2,000,000	300,000	0	300,000	1,700,000	0	300,000	1,700,000	15.00%
<b>Total:</b>	<b>2,000,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>0</b>	<b>300,000</b>	<b>1,700,000</b>	<b>15.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 081 - State Industrial Develop Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 914 - Industrial Development**

**Fund: 1824 - Alabama Site Development Fund**

**Function: 0563 - Industrial Recruitment**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	41,878,148	2,566,227	0	2,566,227	39,311,921	0	2,566,227	39,311,921	6.13%
<b>Total:</b>	<b>41,878,148</b>	<b>2,566,227</b>	<b>0</b>	<b>2,566,227</b>	<b>39,311,921</b>	<b>0</b>	<b>2,566,227</b>	<b>39,311,921</b>	<b>6.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1824 - Alabama Site Development Fund	41,878,148	2,566,227	0	2,566,227	39,311,921	0	2,566,227	39,311,921	6.13%
<b>Total:</b>	<b>41,878,148</b>	<b>2,566,227</b>	<b>0</b>	<b>2,566,227</b>	<b>39,311,921</b>	<b>0</b>	<b>2,566,227</b>	<b>39,311,921</b>	<b>6.13%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 085 - Supreme Ct Law Library**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	699,422	199,196	0	199,196	500,226	0	199,196	500,226	28.48%
0200 - Employee Benefits	223,833	72,879	0	72,879	150,954	0	72,879	150,954	32.56%
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0400 - Travel-Out of State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	6,000	795	0	795	5,205	0	795	5,205	13.24%
0700 - Utilities and Communication	182,828	24,545	0	24,545	158,283	0	24,545	158,283	13.43%
0800 - Professional Fees and Services	81,860	424	0	424	81,436	0	424	81,436	0.52%
0900 - Supplies, Materials, and Operating Ex	544,608	120,423	0	120,423	424,185	0	120,423	424,185	22.11%
1000 - Transportation Equipment Operations	1,000	906	0	906	94	0	906	94	90.60%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>1,747,551</b>	<b>419,168</b>	<b>0</b>	<b>419,168</b>	<b>1,328,383</b>	<b>0</b>	<b>419,168</b>	<b>1,328,383</b>	<b>23.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,194,197	295,566	0	295,566	898,631	0	295,566	898,631	24.75%
0200 - Education Trust Fund	553,354	123,602	0	123,602	429,752	0	123,602	429,752	22.34%
<b>Total:</b>	<b>1,747,551</b>	<b>419,168</b>	<b>0</b>	<b>419,168</b>	<b>1,328,383</b>	<b>0</b>	<b>419,168</b>	<b>1,328,383</b>	<b>23.99%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 085 - Supreme Ct Law Library**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 140 - Public Education Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	39,000	11,044	0	11,044	27,956	0	11,044	27,956	28.32%
0200 - Employee Benefits	2,984	845	0	845	2,139	0	845	2,139	28.31%
0900 - Supplies, Materials, and Operating Ex	61,370	0	0	0	61,370	0	0	61,370	0.00%
<b>Total:</b>	<b>103,354</b>	<b>11,889</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>11.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	103,354	11,889	0	11,889	91,465	0	11,889	91,465	11.50%
<b>Total:</b>	<b>103,354</b>	<b>11,889</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>11.50%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 085 - Supreme Ct Law Library**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	660,422	188,152	0	188,152	472,270	0	188,152	472,270	28.49%
0200 - Employee Benefits	220,849	72,034	0	72,034	148,815	0	72,034	148,815	32.62%
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0400 - Travel-Out of State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	6,000	795	0	795	5,205	0	795	5,205	13.24%
0700 - Utilities and Communication	182,828	24,545	0	24,545	158,283	0	24,545	158,283	13.43%
0800 - Professional Fees and Services	81,860	424	0	424	81,436	0	424	81,436	0.52%
0900 - Supplies, Materials, and Operating Ex	483,238	120,423	0	120,423	362,815	0	120,423	362,815	24.92%
1000 - Transportation Equipment Operations	1,000	906	0	906	94	0	906	94	90.60%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>1,644,197</b>	<b>407,278</b>	<b>0</b>	<b>407,278</b>	<b>1,236,919</b>	<b>0</b>	<b>407,278</b>	<b>1,236,919</b>	<b>24.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,194,197	295,566	0	295,566	898,631	0	295,566	898,631	24.75%
0200 - Education Trust Fund	450,000	111,713	0	111,713	338,287	0	111,713	338,287	24.83%
<b>Total:</b>	<b>1,644,197</b>	<b>407,278</b>	<b>0</b>	<b>407,278</b>	<b>1,236,919</b>	<b>0</b>	<b>407,278</b>	<b>1,236,919</b>	<b>24.77%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 085 - Supreme Ct Law Library**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 140 - Public Education Services**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	39,000	11,044	0	11,044	27,956	0	11,044	27,956	28.32%
0200 - Employee Benefits	2,984	845	0	845	2,139	0	845	2,139	28.31%
0900 - Supplies, Materials, and Operating Ex	61,370	0	0	0	61,370	0	0	61,370	0.00%
<b>Total:</b>	<b>103,354</b>	<b>11,889</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>11.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	103,354	11,889	0	11,889	91,465	0	11,889	91,465	11.50%
<b>Total:</b>	<b>103,354</b>	<b>11,889</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>11.50%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 085 - Supreme Ct Law Library**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	660,422	188,152	0	188,152	472,270	0	188,152	472,270	28.49%
0200 - Employee Benefits	220,849	72,034	0	72,034	148,815	0	72,034	148,815	32.62%
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0400 - Travel-Out of State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	6,000	795	0	795	5,205	0	795	5,205	13.24%
0700 - Utilities and Communication	182,828	24,545	0	24,545	158,283	0	24,545	158,283	13.43%
0800 - Professional Fees and Services	81,860	424	0	424	81,436	0	424	81,436	0.52%
0900 - Supplies, Materials, and Operating Ex	33,238	8,710	0	8,710	24,528	0	8,710	24,528	26.20%
1000 - Transportation Equipment Operations	1,000	906	0	906	94	0	906	94	90.60%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>1,194,197</b>	<b>295,566</b>	<b>0</b>	<b>295,566</b>	<b>898,631</b>	<b>0</b>	<b>295,566</b>	<b>898,631</b>	<b>24.75%</b>

  

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,194,197	295,566	0	295,566	898,631	0	295,566	898,631	24.75%
<b>Total:</b>	<b>1,194,197</b>	<b>295,566</b>	<b>0</b>	<b>295,566</b>	<b>898,631</b>	<b>0</b>	<b>295,566</b>	<b>898,631</b>	<b>24.75%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 085 - Supreme Ct Law Library**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	450,000	111,713	0	111,713	338,287	0	111,713	338,287	24.83%
<b>Total:</b>	<b>450,000</b>	<b>111,713</b>	<b>0</b>	<b>111,713</b>	<b>338,287</b>	<b>0</b>	<b>111,713</b>	<b>338,287</b>	<b>24.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	111,713	0	111,713	338,287	0	111,713	338,287	24.83%
<b>Total:</b>	<b>450,000</b>	<b>111,713</b>	<b>0</b>	<b>111,713</b>	<b>338,287</b>	<b>0</b>	<b>111,713</b>	<b>338,287</b>	<b>24.83%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 085 - Supreme Ct Law Library**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 140 - Public Education Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0703 - Library Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	39,000	11,044	0	11,044	27,956	0	11,044	27,956	28.32%
0200 - Employee Benefits	2,984	845	0	845	2,139	0	845	2,139	28.31%
0900 - Supplies, Materials, and Operating Ex	61,370	0	0	0	61,370	0	0	61,370	0.00%
<b>Total:</b>	<b>103,354</b>	<b>11,889</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>11.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	103,354	11,889	0	11,889	91,465	0	11,889	91,465	11.50%
<b>Total:</b>	<b>103,354</b>	<b>11,889</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>11.50%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 085 - Supreme Ct Law Library**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0703 - Library Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	660,422	188,152	0	188,152	472,270	0	188,152	472,270	28.49%
0200 - Employee Benefits	220,849	72,034	0	72,034	148,815	0	72,034	148,815	32.62%
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0400 - Travel-Out of State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	6,000	795	0	795	5,205	0	795	5,205	13.24%
0700 - Utilities and Communication	182,828	24,545	0	24,545	158,283	0	24,545	158,283	13.43%
0800 - Professional Fees and Services	81,860	424	0	424	81,436	0	424	81,436	0.52%
0900 - Supplies, Materials, and Operating Ex	33,238	8,710	0	8,710	24,528	0	8,710	24,528	26.20%
1000 - Transportation Equipment Operations	1,000	906	0	906	94	0	906	94	90.60%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>1,194,197</b>	<b>295,566</b>	<b>0</b>	<b>295,566</b>	<b>898,631</b>	<b>0</b>	<b>295,566</b>	<b>898,631</b>	<b>24.75%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,194,197	295,566	0	295,566	898,631	0	295,566	898,631	24.75%
<b>Total:</b>	<b>1,194,197</b>	<b>295,566</b>	<b>0</b>	<b>295,566</b>	<b>898,631</b>	<b>0</b>	<b>295,566</b>	<b>898,631</b>	<b>24.75%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 085 - Supreme Ct Law Library**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0200 - Education Trust Fund**

**Function: 0703 - Library Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	450,000	111,713	0	111,713	338,287	0	111,713	338,287	24.83%
<b>Total:</b>	<b>450,000</b>	<b>111,713</b>	<b>0</b>	<b>111,713</b>	<b>338,287</b>	<b>0</b>	<b>111,713</b>	<b>338,287</b>	<b>24.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	111,713	0	111,713	338,287	0	111,713	338,287	24.83%
<b>Total:</b>	<b>450,000</b>	<b>111,713</b>	<b>0</b>	<b>111,713</b>	<b>338,287</b>	<b>0</b>	<b>111,713</b>	<b>338,287</b>	<b>24.83%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 085 - Supreme Ct Law Library**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 140 - Public Education Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0703 - Library Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	39,000	11,044	0	11,044	27,956	0	11,044	27,956	28.32%
0200 - Employee Benefits	2,984	845	0	845	2,139	0	845	2,139	28.31%
0900 - Supplies, Materials, and Operating Ex	61,370	0	0	0	61,370	0	0	61,370	0.00%
<b>Total:</b>	<b>103,354</b>	<b>11,889</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>11.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	103,354	11,889	0	11,889	91,465	0	11,889	91,465	11.50%
<b>Total:</b>	<b>103,354</b>	<b>11,889</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>0</b>	<b>11,889</b>	<b>91,465</b>	<b>11.50%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 085 - Supreme Ct Law Library**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0100 - State General Fund**

**Function: 0703 - Library Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	660,422	188,152	0	188,152	472,270	0	188,152	472,270	28.49%
0200 - Employee Benefits	220,849	72,034	0	72,034	148,815	0	72,034	148,815	32.62%
0300 - Travel-In State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0400 - Travel-Out of State	1,500	0	0	0	1,500	0	0	1,500	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	6,000	795	0	795	5,205	0	795	5,205	13.24%
0700 - Utilities and Communication	182,828	24,545	0	24,545	158,283	0	24,545	158,283	13.43%
0800 - Professional Fees and Services	81,860	424	0	424	81,436	0	424	81,436	0.52%
0900 - Supplies, Materials, and Operating Ex	33,238	8,710	0	8,710	24,528	0	8,710	24,528	26.20%
1000 - Transportation Equipment Operations	1,000	906	0	906	94	0	906	94	90.60%
1400 - Other Equipment Purchases	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>1,194,197</b>	<b>295,566</b>	<b>0</b>	<b>295,566</b>	<b>898,631</b>	<b>0</b>	<b>295,566</b>	<b>898,631</b>	<b>24.75%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,194,197	295,566	0	295,566	898,631	0	295,566	898,631	24.75%
<b>Total:</b>	<b>1,194,197</b>	<b>295,566</b>	<b>0</b>	<b>295,566</b>	<b>898,631</b>	<b>0</b>	<b>295,566</b>	<b>898,631</b>	<b>24.75%</b>



**Budget Management Approp Unit Summary**  
**Department: 085 - Supreme Ct Law Library**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 931 - Court Operations**

**Fund: 0200 - Education Trust Fund**

**Function: 0703 - Library Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	450,000	111,713	0	111,713	338,287	0	111,713	338,287	24.83%
<b>Total:</b>	<b>450,000</b>	<b>111,713</b>	<b>0</b>	<b>111,713</b>	<b>338,287</b>	<b>0</b>	<b>111,713</b>	<b>338,287</b>	<b>24.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	111,713	0	111,713	338,287	0	111,713	338,287	24.83%
<b>Total:</b>	<b>450,000</b>	<b>111,713</b>	<b>0</b>	<b>111,713</b>	<b>338,287</b>	<b>0</b>	<b>111,713</b>	<b>338,287</b>	<b>24.83%</b>



State of Alabama

**Budget Management Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	61,941,067	15,949,293	0	15,949,293	45,991,774	0	15,949,293	45,991,774	25.75%
0200 - Employee Benefits	23,223,769	6,373,576	0	6,373,576	16,850,193	0	6,373,576	16,850,193	27.44%
0300 - Travel-In State	2,719,990	396,080	0	396,080	2,323,910	0	396,080	2,323,910	14.56%
0400 - Travel-Out of State	335,860	66,457	0	66,457	269,403	0	66,457	269,403	19.79%
0500 - Repairs and Maintenance	1,157,202	6,737	179,645	186,382	970,820	0	186,382	970,820	16.11%
0600 - Rentals and Leases	10,304,102	2,005,252	4,862,854	6,868,107	3,435,995	0	6,868,107	3,435,995	66.65%
0700 - Utilities and Communication	1,662,598	105,313	264,019	369,332	1,293,266	0	369,332	1,293,266	22.21%
0800 - Professional Fees and Services	5,702,713	379,577	1,088,908	1,468,485	4,234,228	0	1,468,485	4,234,228	25.75%
0900 - Supplies, Materials, and Operating Ex	18,486,603	2,488,210	386,632	2,874,842	15,611,761	0	2,874,842	15,611,761	15.55%
1000 - Transportation Equipment Operations	253,775	82	155,668	155,750	98,025	0	155,750	98,025	61.37%
1100 - Grants and Benefits	138,034,913	12,613,868	9,368,577	21,982,444	116,052,469	0	21,982,444	116,052,469	15.93%
1300 - Transportation Equipment Purchases	1,211,400	11,750	900,000	911,750	299,650	0	911,750	299,650	75.26%
1400 - Other Equipment Purchases	5,414,750	191,828	841,198	1,033,025	4,381,725	0	1,033,025	4,381,725	19.08%
<b>Total:</b>	<b>270,448,742</b>	<b>40,588,023</b>	<b>18,047,501</b>	<b>58,635,523</b>	<b>211,813,219</b>	<b>0</b>	<b>58,635,523</b>	<b>211,813,219</b>	<b>21.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	55,287,104	8,501,856	5,662,643	14,164,499	41,122,605	0	14,164,499	41,122,605	25.62%
0744 - AL Head & Spinal Cord Injury Trust Fu	2,000,000	168,779	10,697	179,476	1,820,524	0	179,476	1,820,524	8.97%
0775 - Rehabilitation Services	209,193,628	31,457,783	9,257,724	40,715,507	168,478,121	0	40,715,507	168,478,121	19.46%
1200 - Children First Trust Fund	246,763	0	0	0	246,763	0	0	246,763	0.00%
1779 - Coronavirus State Fiscal Recovery Re	3,721,247	459,605	3,116,437	3,576,042	145,205	0	3,576,042	145,205	96.10%
<b>Total:</b>	<b>270,448,742</b>	<b>40,588,023</b>	<b>18,047,501</b>	<b>58,635,523</b>	<b>211,813,219</b>	<b>0</b>	<b>58,635,523</b>	<b>211,813,219</b>	<b>21.68%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 353 - Healthcare**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	25,000	0	25,000	25,000	0	0	25,000	0	100.00%
0900 - Supplies, Materials, and Operating Ex	59,148	0	59,147	59,147	1	0	59,147	1	100.00%
1100 - Grants and Benefits	2,256,408	450,974	1,681,471	2,132,444	123,964	0	2,132,444	123,964	94.51%
1300 - Transportation Equipment Purchases	900,000	0	900,000	900,000	0	0	900,000	0	100.00%
1400 - Other Equipment Purchases	480,691	8,631	450,820	459,451	21,240	0	459,451	21,240	95.58%
<b>Total:</b>	<b>3,721,247</b>	<b>459,605</b>	<b>3,116,437</b>	<b>3,576,042</b>	<b>145,205</b>	<b>0</b>	<b>3,576,042</b>	<b>145,205</b>	<b>96.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery Re	3,721,247	459,605	3,116,437	3,576,042	145,205	0	3,576,042	145,205	96.10%
<b>Total:</b>	<b>3,721,247</b>	<b>459,605</b>	<b>3,116,437</b>	<b>3,576,042</b>	<b>145,205</b>	<b>0</b>	<b>3,576,042</b>	<b>145,205</b>	<b>96.10%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	61,941,067	15,949,293	0	15,949,293	45,991,774	0	15,949,293	45,991,774	25.75%
0200 - Employee Benefits	23,223,769	6,373,576	0	6,373,576	16,850,193	0	6,373,576	16,850,193	27.44%
0300 - Travel-In State	2,719,990	396,080	0	396,080	2,323,910	0	396,080	2,323,910	14.56%
0400 - Travel-Out of State	335,860	66,457	0	66,457	269,403	0	66,457	269,403	19.79%
0500 - Repairs and Maintenance	1,157,202	6,737	179,645	186,382	970,820	0	186,382	970,820	16.11%
0600 - Rentals and Leases	10,304,102	2,005,252	4,862,854	6,868,107	3,435,995	0	6,868,107	3,435,995	66.65%
0700 - Utilities and Communication	1,662,598	105,313	264,019	369,332	1,293,266	0	369,332	1,293,266	22.21%
0800 - Professional Fees and Services	5,677,713	379,577	1,063,908	1,443,485	4,234,228	0	1,443,485	4,234,228	25.42%
0900 - Supplies, Materials, and Operating Ex	18,427,455	2,488,210	327,485	2,815,695	15,611,760	0	2,815,695	15,611,760	15.28%
1000 - Transportation Equipment Operations	253,775	82	155,668	155,750	98,025	0	155,750	98,025	61.37%
1100 - Grants and Benefits	135,778,505	12,162,894	7,687,106	19,850,000	115,928,505	0	19,850,000	115,928,505	14.62%
1300 - Transportation Equipment Purchases	311,400	11,750	0	11,750	299,650	0	11,750	299,650	3.77%
1400 - Other Equipment Purchases	4,934,059	183,196	390,378	573,574	4,360,485	0	573,574	4,360,485	11.62%
<b>Total:</b>	<b>266,727,495</b>	<b>40,128,418</b>	<b>14,931,064</b>	<b>55,059,482</b>	<b>211,668,013</b>	<b>0</b>	<b>55,059,482</b>	<b>211,668,013</b>	<b>20.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	55,287,104	8,501,856	5,662,643	14,164,499	41,122,605	0	14,164,499	41,122,605	25.62%
0744 - AL Head & Spinal Cord Injury Trust Fu	2,000,000	168,779	10,697	179,476	1,820,524	0	179,476	1,820,524	8.97%
0775 - Rehabilitation Services	209,193,628	31,457,783	9,257,724	40,715,507	168,478,121	0	40,715,507	168,478,121	19.46%
1200 - Children First Trust Fund	246,763	0	0	0	246,763	0	0	246,763	0.00%
<b>Total:</b>	<b>266,727,495</b>	<b>40,128,418</b>	<b>14,931,064</b>	<b>55,059,482</b>	<b>211,668,013</b>	<b>0</b>	<b>55,059,482</b>	<b>211,668,013</b>	<b>20.64%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 353 - Healthcare**

**Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	25,000	0	25,000	25,000	0	0	25,000	0	100.00%
0900 - Supplies, Materials, and Operating Ex	59,148	0	59,147	59,147	1	0	59,147	1	100.00%
1100 - Grants and Benefits	2,256,408	450,974	1,681,471	2,132,444	123,964	0	2,132,444	123,964	94.51%
1300 - Transportation Equipment Purchases	900,000	0	900,000	900,000	0	0	900,000	0	100.00%
1400 - Other Equipment Purchases	480,691	8,631	450,820	459,451	21,240	0	459,451	21,240	95.58%
<b>Total:</b>	<b>3,721,247</b>	<b>459,605</b>	<b>3,116,437</b>	<b>3,576,042</b>	<b>145,205</b>	<b>0</b>	<b>3,576,042</b>	<b>145,205</b>	<b>96.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery Re	3,721,247	459,605	3,116,437	3,576,042	145,205	0	3,576,042	145,205	96.10%
<b>Total:</b>	<b>3,721,247</b>	<b>459,605</b>	<b>3,116,437</b>	<b>3,576,042</b>	<b>145,205</b>	<b>0</b>	<b>3,576,042</b>	<b>145,205</b>	<b>96.10%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,313,739	3,275,190	0	3,275,190	10,038,549	0	3,275,190	10,038,549	24.60%
0200 - Employee Benefits	4,929,332	1,357,395	0	1,357,395	3,571,937	0	1,357,395	3,571,937	27.54%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	250,500	0	0	0	250,500	0	0	250,500	0.00%
0700 - Utilities and Communication	1,000	136	0	136	864	0	136	864	13.64%
0800 - Professional Fees and Services	321,150	4,038	44,421	48,460	272,690	0	48,460	272,690	15.09%
0900 - Supplies, Materials, and Operating Ex	3,011,269	388,542	13,281	401,823	2,609,446	0	401,823	2,609,446	13.34%
1100 - Grants and Benefits	33,459,614	3,476,554	5,604,940	9,081,494	24,378,120	0	9,081,494	24,378,120	27.14%
<b>Total:</b>	<b>55,287,104</b>	<b>8,501,856</b>	<b>5,662,643</b>	<b>14,164,499</b>	<b>41,122,605</b>	<b>0</b>	<b>14,164,499</b>	<b>41,122,605</b>	<b>25.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	55,287,104	8,501,856	5,662,643	14,164,499	41,122,605	0	14,164,499	41,122,605	25.62%
<b>Total:</b>	<b>55,287,104</b>	<b>8,501,856</b>	<b>5,662,643</b>	<b>14,164,499</b>	<b>41,122,605</b>	<b>0</b>	<b>14,164,499</b>	<b>41,122,605</b>	<b>25.62%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	436,889	103,113	0	103,113	333,776	0	103,113	333,776	23.60%
0200 - Employee Benefits	167,021	40,875	0	40,875	126,146	0	40,875	126,146	24.47%
0300 - Travel-In State	40,020	3,693	0	3,693	36,327	0	3,693	36,327	9.23%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	3,000	0	26	26	2,974	0	26	2,974	0.87%
0600 - Rentals and Leases	17,120	3,298	7,152	10,450	6,670	0	10,450	6,670	61.04%
0700 - Utilities and Communication	10,650	162	3,170	3,332	7,318	0	3,332	7,318	31.28%
0800 - Professional Fees and Services	6,120	507	87	593	5,527	0	593	5,527	9.69%
0900 - Supplies, Materials, and Operating Ex	74,429	10,425	0	10,425	64,004	0	10,425	64,004	14.01%
1100 - Grants and Benefits	1,229,272	6,707	0	6,707	1,222,565	0	6,707	1,222,565	0.55%
1400 - Other Equipment Purchases	12,479	0	262	262	12,217	0	262	12,217	2.10%
<b>Total:</b>	<b>2,000,000</b>	<b>168,779</b>	<b>10,697</b>	<b>179,476</b>	<b>1,820,524</b>	<b>0</b>	<b>179,476</b>	<b>1,820,524</b>	<b>8.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust Fu	2,000,000	168,779	10,697	179,476	1,820,524	0	179,476	1,820,524	8.97%
<b>Total:</b>	<b>2,000,000</b>	<b>168,779</b>	<b>10,697</b>	<b>179,476</b>	<b>1,820,524</b>	<b>0</b>	<b>179,476</b>	<b>1,820,524</b>	<b>8.97%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	48,190,439	12,570,990	0	12,570,990	35,619,449	0	12,570,990	35,619,449	26.09%
0200 - Employee Benefits	18,127,416	4,975,306	0	4,975,306	13,152,110	0	4,975,306	13,152,110	27.45%
0300 - Travel-In State	2,679,470	392,387	0	392,387	2,287,083	0	392,387	2,287,083	14.64%
0400 - Travel-Out of State	332,860	66,457	0	66,457	266,403	0	66,457	266,403	19.97%
0500 - Repairs and Maintenance	1,154,202	6,737	179,619	186,356	967,846	0	186,356	967,846	16.15%
0600 - Rentals and Leases	10,036,482	2,001,955	4,855,702	6,857,656	3,178,826	0	6,857,656	3,178,826	68.33%
0700 - Utilities and Communication	1,650,948	105,014	260,849	365,864	1,285,084	0	365,864	1,285,084	22.16%
0800 - Professional Fees and Services	5,350,443	375,032	1,019,400	1,394,432	3,956,011	0	1,394,432	3,956,011	26.06%
0900 - Supplies, Materials, and Operating Ex	15,341,757	2,089,243	314,203	2,403,446	12,938,311	0	2,403,446	12,938,311	15.67%
1000 - Transportation Equipment Operations	253,775	82	155,668	155,750	98,025	0	155,750	98,025	61.37%
1100 - Grants and Benefits	100,842,856	8,679,633	2,082,166	10,761,799	90,081,057	0	10,761,799	90,081,057	10.67%
1300 - Transportation Equipment Purchases	311,400	11,750	0	11,750	299,650	0	11,750	299,650	3.77%
1400 - Other Equipment Purchases	4,921,580	183,196	390,115	573,312	4,348,268	0	573,312	4,348,268	11.65%
<b>Total:</b>	<b>209,193,628</b>	<b>31,457,783</b>	<b>9,257,724</b>	<b>40,715,507</b>	<b>168,478,121</b>	<b>0</b>	<b>40,715,507</b>	<b>168,478,121</b>	<b>19.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	209,193,628	31,457,783	9,257,724	40,715,507	168,478,121	0	40,715,507	168,478,121	19.46%
<b>Total:</b>	<b>209,193,628</b>	<b>31,457,783</b>	<b>9,257,724</b>	<b>40,715,507</b>	<b>168,478,121</b>	<b>0</b>	<b>40,715,507</b>	<b>168,478,121</b>	<b>19.46%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 1200 - Children First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	246,763	0	0	0	246,763	0	0	246,763	0.00%
<b>Total:</b>	<b>246,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,763</b>	<b>0</b>	<b>0</b>	<b>246,763</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	246,763	0	0	0	246,763	0	0	246,763	0.00%
<b>Total:</b>	<b>246,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,763</b>	<b>0</b>	<b>0</b>	<b>246,763</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 353 - Healthcare**

**Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	25,000	0	25,000	25,000	0	0	25,000	0	100.00%
0900 - Supplies, Materials, and Operating Ex	59,148	0	59,147	59,147	1	0	59,147	1	100.00%
1100 - Grants and Benefits	2,256,408	450,974	1,681,471	2,132,444	123,964	0	2,132,444	123,964	94.51%
1300 - Transportation Equipment Purchases	900,000	0	900,000	900,000	0	0	900,000	0	100.00%
1400 - Other Equipment Purchases	480,691	8,631	450,820	459,451	21,240	0	459,451	21,240	95.58%
<b>Total:</b>	<b>3,721,247</b>	<b>459,605</b>	<b>3,116,437</b>	<b>3,576,042</b>	<b>145,205</b>	<b>0</b>	<b>3,576,042</b>	<b>145,205</b>	<b>96.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery Re	3,721,247	459,605	3,116,437	3,576,042	145,205	0	3,576,042	145,205	96.10%
<b>Total:</b>	<b>3,721,247</b>	<b>459,605</b>	<b>3,116,437</b>	<b>3,576,042</b>	<b>145,205</b>	<b>0</b>	<b>3,576,042</b>	<b>145,205</b>	<b>96.10%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0266 - Rehabilitation Svcs Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,078,825	1,653,882	0	1,653,882	5,424,943	0	1,653,882	5,424,943	23.36%
0200 - Employee Benefits	2,699,808	718,756	0	718,756	1,981,052	0	718,756	1,981,052	26.62%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	250,500	0	0	0	250,500	0	0	250,500	0.00%
0700 - Utilities and Communication	1,000	136	0	136	864	0	136	864	13.64%
0800 - Professional Fees and Services	2,150	0	0	0	2,150	0	0	2,150	0.00%
0900 - Supplies, Materials, and Operating Ex	1,339,612	197,616	13,281	210,898	1,128,714	0	210,898	1,128,714	15.74%
1100 - Grants and Benefits	5,029,813	4,104	128,213	132,317	4,897,496	0	132,317	4,897,496	2.63%
<b>Total:</b>	<b>16,402,208</b>	<b>2,574,494</b>	<b>141,494</b>	<b>2,715,988</b>	<b>13,686,220</b>	<b>0</b>	<b>2,715,988</b>	<b>13,686,220</b>	<b>16.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	16,402,208	2,574,494	141,494	2,715,988	13,686,220	0	2,715,988	13,686,220	16.56%
<b>Total:</b>	<b>16,402,208</b>	<b>2,574,494</b>	<b>141,494</b>	<b>2,715,988</b>	<b>13,686,220</b>	<b>0</b>	<b>2,715,988</b>	<b>13,686,220</b>	<b>16.56%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0271 - Children's Rehab Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,969,501	1,289,445	0	1,289,445	3,680,056	0	1,289,445	3,680,056	25.95%
0200 - Employee Benefits	1,789,646	510,046	0	510,046	1,279,600	0	510,046	1,279,600	28.50%
0900 - Supplies, Materials, and Operating Ex	824,615	147,708	0	147,708	676,907	0	147,708	676,907	17.91%
1100 - Grants and Benefits	5,135,749	1,011,144	0	1,011,144	4,124,605	0	1,011,144	4,124,605	19.69%
<b>Total:</b>	<b>12,719,511</b>	<b>2,958,343</b>	<b>0</b>	<b>2,958,343</b>	<b>9,761,168</b>	<b>0</b>	<b>2,958,343</b>	<b>9,761,168</b>	<b>23.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,719,511	2,958,343	0	2,958,343	9,761,168	0	2,958,343	9,761,168	23.26%
<b>Total:</b>	<b>12,719,511</b>	<b>2,958,343</b>	<b>0</b>	<b>2,958,343</b>	<b>9,761,168</b>	<b>0</b>	<b>2,958,343</b>	<b>9,761,168</b>	<b>23.26%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0272 - Hemophilia Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	17,325	0	0	0	17,325	0	0	17,325	0.00%
0200 - Employee Benefits	6,050	0	0	0	6,050	0	0	6,050	0.00%
0800 - Professional Fees and Services	319,000	4,038	44,421	48,460	270,540	0	48,460	270,540	15.19%
0900 - Supplies, Materials, and Operating Ex	516,182	0	0	0	516,182	0	0	516,182	0.00%
1100 - Grants and Benefits	431,252	43,913	0	43,913	387,339	0	43,913	387,339	10.18%
<b>Total:</b>	<b>1,289,809</b>	<b>47,952</b>	<b>44,421</b>	<b>92,373</b>	<b>1,197,436</b>	<b>0</b>	<b>92,373</b>	<b>1,197,436</b>	<b>7.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,289,809	47,952	44,421	92,373	1,197,436	0	92,373	1,197,436	7.16%
<b>Total:</b>	<b>1,289,809</b>	<b>47,952</b>	<b>44,421</b>	<b>92,373</b>	<b>1,197,436</b>	<b>0</b>	<b>92,373</b>	<b>1,197,436</b>	<b>7.16%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0273 - Homebound Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,048,997	281,070	0	281,070	767,927	0	281,070	767,927	26.79%
0200 - Employee Benefits	371,870	110,369	0	110,369	261,501	0	110,369	261,501	29.68%
0900 - Supplies, Materials, and Operating Ex	197,746	32,106	0	32,106	165,640	0	32,106	165,640	16.24%
1100 - Grants and Benefits	4,715,571	780,821	40,625	821,446	3,894,125	0	821,446	3,894,125	17.42%
<b>Total:</b>	<b>6,334,184</b>	<b>1,204,366</b>	<b>40,625</b>	<b>1,244,991</b>	<b>5,089,193</b>	<b>0</b>	<b>1,244,991</b>	<b>5,089,193</b>	<b>19.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,334,184	1,204,366	40,625	1,244,991	5,089,193	0	1,244,991	5,089,193	19.66%
<b>Total:</b>	<b>6,334,184</b>	<b>1,204,366</b>	<b>40,625</b>	<b>1,244,991</b>	<b>5,089,193</b>	<b>0</b>	<b>1,244,991</b>	<b>5,089,193</b>	<b>19.66%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0302 - Respite Services/Training**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	315,000	0	0	0	315,000	0	0	315,000	0.00%
<b>Total:</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	315,000	0	0	0	315,000	0	0	315,000	0.00%
<b>Total:</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0735 - Educ/Dependents/Blind Parent**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,399	0	0	0	10,399	0	0	10,399	0.00%
<b>Total:</b>	<b>10,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,399</b>	<b>0</b>	<b>0</b>	<b>10,399</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,399	0	0	0	10,399	0	0	10,399	0.00%
<b>Total:</b>	<b>10,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,399</b>	<b>0</b>	<b>0</b>	<b>10,399</b>	<b>0.00%</b>



**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0736 - Projects-Voc Rehab/Ccs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	42,700	0	0	0	42,700	0	0	42,700	0.00%
1100 - Grants and Benefits	3,467,931	200,752	776,647	977,400	2,490,532	0	977,400	2,490,532	28.18%
<b>Total:</b>	<b>3,510,631</b>	<b>200,752</b>	<b>776,647</b>	<b>977,400</b>	<b>2,533,232</b>	<b>0</b>	<b>977,400</b>	<b>2,533,232</b>	<b>27.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,510,631	200,752	776,647	977,400	2,533,232	0	977,400	2,533,232	27.84%
<b>Total:</b>	<b>3,510,631</b>	<b>200,752</b>	<b>776,647</b>	<b>977,400</b>	<b>2,533,232</b>	<b>0</b>	<b>977,400</b>	<b>2,533,232</b>	<b>27.84%</b>



**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0844 - Early Intervention Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	199,091	50,793	0	50,793	148,298	0	50,793	148,298	25.51%
0200 - Employee Benefits	61,958	18,224	0	18,224	43,734	0	18,224	43,734	29.41%
0900 - Supplies, Materials, and Operating Ex	90,414	11,112	0	11,112	79,302	0	11,112	79,302	12.29%
1100 - Grants and Benefits	14,353,899	1,435,820	4,659,455	6,095,275	8,258,624	0	6,095,275	8,258,624	42.46%
<b>Total:</b>	<b>14,705,362</b>	<b>1,515,949</b>	<b>4,659,455</b>	<b>6,175,404</b>	<b>8,529,958</b>	<b>0</b>	<b>6,175,404</b>	<b>8,529,958</b>	<b>41.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,705,362	1,515,949	4,659,455	6,175,404	8,529,958	0	6,175,404	8,529,958	41.99%
<b>Total:</b>	<b>14,705,362</b>	<b>1,515,949</b>	<b>4,659,455</b>	<b>6,175,404</b>	<b>8,529,958</b>	<b>0</b>	<b>6,175,404</b>	<b>8,529,958</b>	<b>41.99%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund**

**Function: 0102 - Agency Administration-OandM**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,000	0	0	0	7,000	0	0	7,000	0.00%
0200 - Employee Benefits	3,000	0	0	0	3,000	0	0	3,000	0.00%
0300 - Travel-In State	20	0	0	0	20	0	0	20	0.00%
0600 - Rentals and Leases	120	11	23	33	87	0	33	87	27.86%
0700 - Utilities and Communication	50	1	9	10	40	0	10	40	20.00%
0800 - Professional Fees and Services	120	2	0	2	118	0	2	118	1.67%
0900 - Supplies, Materials, and Operating Ex	879	1	0	1	878	0	1	878	0.08%
1400 - Other Equipment Purchases	311	0	0	0	311	0	0	311	0.00%
<b>Total:</b>	<b>11,500</b>	<b>14</b>	<b>32</b>	<b>46</b>	<b>11,454</b>	<b>0</b>	<b>46</b>	<b>11,454</b>	<b>0.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust Fu	11,500	14	32	46	11,454	0	46	11,454	0.40%
<b>Total:</b>	<b>11,500</b>	<b>14</b>	<b>32</b>	<b>46</b>	<b>11,454</b>	<b>0</b>	<b>46</b>	<b>11,454</b>	<b>0.40%</b>



**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund**

**Function: 0266 - Rehabilitation Svcs Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust Fd	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>





**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund**

**Function: 0273 - Homebound Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust Fd	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund**

**Function: 0736 - Projects-Voc Rehab/Ccs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust Fu	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund**

**Function: 0846 - AL Head and Spinal Cord Injury Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	429,889	103,113	0	103,113	326,776	0	103,113	326,776	23.99%
0200 - Employee Benefits	164,021	40,875	0	40,875	123,146	0	40,875	123,146	24.92%
0300 - Travel-In State	40,000	3,693	0	3,693	36,307	0	3,693	36,307	9.23%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	3,000	0	26	26	2,974	0	26	2,974	0.87%
0600 - Rentals and Leases	17,000	3,287	7,130	10,417	6,583	0	10,417	6,583	61.27%
0700 - Utilities and Communication	10,600	161	3,161	3,322	7,278	0	3,322	7,278	31.34%
0800 - Professional Fees and Services	6,000	505	87	591	5,409	0	591	5,409	9.86%
0900 - Supplies, Materials, and Operating Ex	73,550	10,425	0	10,425	63,125	0	10,425	63,125	14.17%
1100 - Grants and Benefits	1,229,272	6,707	0	6,707	1,222,565	0	6,707	1,222,565	0.55%
1400 - Other Equipment Purchases	12,168	0	262	262	11,906	0	262	11,906	2.16%
<b>Total:</b>	<b>1,988,500</b>	<b>168,765</b>	<b>10,665</b>	<b>179,430</b>	<b>1,809,070</b>	<b>0</b>	<b>179,430</b>	<b>1,809,070</b>	<b>9.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust Fu	1,988,500	168,765	10,665	179,430	1,809,070	0	179,430	1,809,070	9.02%
<b>Total:</b>	<b>1,988,500</b>	<b>168,765</b>	<b>10,665</b>	<b>179,430</b>	<b>1,809,070</b>	<b>0</b>	<b>179,430</b>	<b>1,809,070</b>	<b>9.02%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0102 - Agency Administration-OandM**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,620,611	2,149,842	0	2,149,842	6,470,769	0	2,149,842	6,470,769	24.94%
0200 - Employee Benefits	3,014,677	797,783	0	797,783	2,216,894	0	797,783	2,216,894	26.46%
0300 - Travel-In State	161,200	10,716	0	10,716	150,484	0	10,716	150,484	6.65%
0400 - Travel-Out of State	49,700	7,079	0	7,079	42,621	0	7,079	42,621	14.24%
0500 - Repairs and Maintenance	907,500	6,086	64,939	71,025	836,475	0	71,025	836,475	7.83%
0600 - Rentals and Leases	158,959	34,602	85,220	119,822	39,137	0	119,822	39,137	75.38%
0700 - Utilities and Communication	229,999	22,608	26,233	48,840	181,159	0	48,840	181,159	21.24%
0800 - Professional Fees and Services	1,686,617	128,376	203,123	331,500	1,355,117	0	331,500	1,355,117	19.65%
0900 - Supplies, Materials, and Operating Ex	2,198,457	88,832	151,300	240,132	1,958,325	0	240,132	1,958,325	10.92%
1000 - Transportation Equipment Operations	77,975	0	38,500	38,500	39,475	0	38,500	39,475	49.37%
1100 - Grants and Benefits	220,559	14,564	33,886	48,450	172,109	0	48,450	172,109	21.97%
1300 - Transportation Equipment Purchases	105,000	0	0	0	105,000	0	0	105,000	0.00%
1400 - Other Equipment Purchases	728,930	1,931	6,814	8,745	720,185	0	8,745	720,185	1.20%
<b>Total:</b>	<b>18,160,184</b>	<b>3,262,419</b>	<b>610,014</b>	<b>3,872,433</b>	<b>14,287,751</b>	<b>0</b>	<b>3,872,433</b>	<b>14,287,751</b>	<b>21.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	18,160,184	3,262,419	610,014	3,872,433	14,287,751	0	3,872,433	14,287,751	21.32%
<b>Total:</b>	<b>18,160,184</b>	<b>3,262,419</b>	<b>610,014</b>	<b>3,872,433</b>	<b>14,287,751</b>	<b>0</b>	<b>3,872,433</b>	<b>14,287,751</b>	<b>21.32%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0266 - Rehabilitation Svcs Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,236,063	5,855,544	0	5,855,544	16,380,519	0	5,855,544	16,380,519	26.33%
0200 - Employee Benefits	8,638,061	2,380,921	0	2,380,921	6,257,140	0	2,380,921	6,257,140	27.56%
0300 - Travel-In State	1,807,470	256,474	0	256,474	1,550,996	0	256,474	1,550,996	14.19%
0400 - Travel-Out of State	204,910	51,129	0	51,129	153,781	0	51,129	153,781	24.95%
0500 - Repairs and Maintenance	163,550	301	93,678	93,979	69,571	0	93,979	69,571	57.46%
0600 - Rentals and Leases	4,912,683	1,108,161	2,679,196	3,787,357	1,125,326	0	3,787,357	1,125,326	77.09%
0700 - Utilities and Communication	878,488	50,638	163,707	214,345	664,143	0	214,345	664,143	24.40%
0800 - Professional Fees and Services	1,717,400	154,729	456,230	610,959	1,106,441	0	610,959	1,106,441	35.57%
0900 - Supplies, Materials, and Operating Ex	7,242,612	1,163,406	43,900	1,207,307	6,035,305	0	1,207,307	6,035,305	16.67%
1000 - Transportation Equipment Operations	147,300	82	112,668	112,750	34,550	0	112,750	34,550	76.54%
1100 - Grants and Benefits	59,937,139	5,549,170	1,390,715	6,939,885	52,997,254	0	6,939,885	52,997,254	11.58%
1300 - Transportation Equipment Purchases	206,400	11,750	0	11,750	194,650	0	11,750	194,650	5.69%
1400 - Other Equipment Purchases	3,164,490	155,805	345,832	501,637	2,662,853	0	501,637	2,662,853	15.85%
<b>Total:</b>	<b>111,256,566</b>	<b>16,738,112</b>	<b>5,285,926</b>	<b>22,024,038</b>	<b>89,232,528</b>	<b>0</b>	<b>22,024,038</b>	<b>89,232,528</b>	<b>19.80%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	111,256,566	16,738,112	5,285,926	22,024,038	89,232,528	0	22,024,038	89,232,528	19.80%
<b>Total:</b>	<b>111,256,566</b>	<b>16,738,112</b>	<b>5,285,926</b>	<b>22,024,038</b>	<b>89,232,528</b>	<b>0</b>	<b>22,024,038</b>	<b>89,232,528</b>	<b>19.80%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0271 - Children's Rehab Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,256,247	3,243,214	0	3,243,214	9,013,033	0	3,243,214	9,013,033	26.46%
0200 - Employee Benefits	4,523,372	1,259,633	0	1,259,633	3,263,739	0	1,259,633	3,263,739	27.85%
0300 - Travel-In State	316,000	51,285	0	51,285	264,715	0	51,285	264,715	16.23%
0400 - Travel-Out of State	36,000	7,933	0	7,933	28,067	0	7,933	28,067	22.04%
0500 - Repairs and Maintenance	66,802	150	15,275	15,425	51,377	0	15,425	51,377	23.09%
0600 - Rentals and Leases	4,523,288	767,348	1,861,585	2,628,933	1,894,355	0	2,628,933	1,894,355	58.12%
0700 - Utilities and Communication	398,012	24,136	31,114	55,250	342,762	0	55,250	342,762	13.88%
0800 - Professional Fees and Services	1,638,002	77,922	289,728	367,651	1,270,352	0	367,651	1,270,352	22.45%
0900 - Supplies, Materials, and Operating Ex	4,334,247	621,750	117,245	738,995	3,595,252	0	738,995	3,595,252	17.05%
1000 - Transportation Equipment Operations	20,000	0	0	0	20,000	0	0	20,000	0.00%
1100 - Grants and Benefits	5,417,933	624,882	147,684	772,567	4,645,366	0	772,567	4,645,366	14.26%
1400 - Other Equipment Purchases	884,160	22,954	21,882	44,836	839,324	0	44,836	839,324	5.07%
<b>Total:</b>	<b>34,414,063</b>	<b>6,701,208</b>	<b>2,484,513</b>	<b>9,185,721</b>	<b>25,228,342</b>	<b>0</b>	<b>9,185,721</b>	<b>25,228,342</b>	<b>26.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	34,414,063	6,701,208	2,484,513	9,185,721	25,228,342	0	9,185,721	25,228,342	26.69%
<b>Total:</b>	<b>34,414,063</b>	<b>6,701,208</b>	<b>2,484,513</b>	<b>9,185,721</b>	<b>25,228,342</b>	<b>0</b>	<b>9,185,721</b>	<b>25,228,342</b>	<b>26.69%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0272 - Hemophilia Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,032	4,795	0	4,795	14,237	0	4,795	14,237	25.19%
0200 - Employee Benefits	6,212	1,607	0	1,607	4,605	0	1,607	4,605	25.87%
0300 - Travel-In State	300	0	0	0	300	0	0	300	0.00%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0900 - Supplies, Materials, and Operating Ex	112,518	619	0	619	111,899	0	619	111,899	0.55%
1100 - Grants and Benefits	65,748	24,788	0	24,788	40,960	0	24,788	40,960	37.70%
<b>Total:</b>	<b>211,810</b>	<b>31,809</b>	<b>0</b>	<b>31,809</b>	<b>180,001</b>	<b>0</b>	<b>31,809</b>	<b>180,001</b>	<b>15.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	211,810	31,809	0	31,809	180,001	0	31,809	180,001	15.02%
<b>Total:</b>	<b>211,810</b>	<b>31,809</b>	<b>0</b>	<b>31,809</b>	<b>180,001</b>	<b>0</b>	<b>31,809</b>	<b>180,001</b>	<b>15.02%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0273 - Homebound Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,417,694	646,580	0	646,580	1,771,114	0	646,580	1,771,114	26.74%
0200 - Employee Benefits	914,581	260,834	0	260,834	653,747	0	260,834	653,747	28.52%
0300 - Travel-In State	262,000	43,125	0	43,125	218,875	0	43,125	218,875	16.46%
0400 - Travel-Out of State	11,250	0	0	0	11,250	0	0	11,250	0.00%
0500 - Repairs and Maintenance	4,300	200	1,989	2,189	2,111	0	2,189	2,111	50.91%
0600 - Rentals and Leases	228,636	58,020	137,851	195,871	32,765	0	195,871	32,765	85.67%
0700 - Utilities and Communication	79,771	4,174	20,342	24,516	55,255	0	24,516	55,255	30.73%
0800 - Professional Fees and Services	154,500	8,597	23,828	32,425	122,075	0	32,425	122,075	20.99%
0900 - Supplies, Materials, and Operating Ex	625,942	113,231	280	113,511	512,431	0	113,511	512,431	18.13%
1000 - Transportation Equipment Operations	8,500	0	4,500	4,500	4,000	0	4,500	4,000	52.94%
1100 - Grants and Benefits	15,423,773	1,410,837	0	1,410,837	14,012,936	0	1,410,837	14,012,936	9.15%
1400 - Other Equipment Purchases	85,000	1,072	7,513	8,585	76,415	0	8,585	76,415	10.10%
<b>Total:</b>	<b>20,215,947</b>	<b>2,546,671</b>	<b>196,304</b>	<b>2,742,975</b>	<b>17,472,972</b>	<b>0</b>	<b>2,742,975</b>	<b>17,472,972</b>	<b>13.57%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	20,215,947	2,546,671	196,304	2,742,975	17,472,972	0	2,742,975	17,472,972	13.57%
<b>Total:</b>	<b>20,215,947</b>	<b>2,546,671</b>	<b>196,304</b>	<b>2,742,975</b>	<b>17,472,972</b>	<b>0</b>	<b>2,742,975</b>	<b>17,472,972</b>	<b>13.57%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0301 - Oasis**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	371,754	103,930	0	103,930	267,824	0	103,930	267,824	27.96%
0200 - Employee Benefits	134,568	38,576	0	38,576	95,992	0	38,576	95,992	28.67%
0300 - Travel-In State	35,000	8,046	0	8,046	26,954	0	8,046	26,954	22.99%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	47,000	6,509	19,528	26,037	20,963	0	26,037	20,963	55.40%
0700 - Utilities and Communication	9,000	346	4,984	5,330	3,670	0	5,330	3,670	59.23%
0800 - Professional Fees and Services	19,500	545	15,338	15,883	3,617	0	15,883	3,617	81.45%
0900 - Supplies, Materials, and Operating Ex	98,219	18,881	975	19,856	78,363	0	19,856	78,363	20.22%
1100 - Grants and Benefits	435,000	10,579	20,000	30,579	404,421	0	30,579	404,421	7.03%
1400 - Other Equipment Purchases	11,500	0	0	0	11,500	0	0	11,500	0.00%
<b>Total:</b>	<b>1,171,041</b>	<b>187,414</b>	<b>60,825</b>	<b>248,238</b>	<b>922,803</b>	<b>0</b>	<b>248,238</b>	<b>922,803</b>	<b>21.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	1,171,041	187,414	60,825	248,238	922,803	0	248,238	922,803	21.20%
<b>Total:</b>	<b>1,171,041</b>	<b>187,414</b>	<b>60,825</b>	<b>248,238</b>	<b>922,803</b>	<b>0</b>	<b>248,238</b>	<b>922,803</b>	<b>21.20%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0736 - Projects-Voc Rehab/Ccs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	173,665	27,187	0	27,187	146,478	0	27,187	146,478	15.65%
0200 - Employee Benefits	62,661	9,554	0	9,554	53,107	0	9,554	53,107	15.25%
0300 - Travel-In State	10,800	2,137	0	2,137	8,663	0	2,137	8,663	19.78%
0400 - Travel-Out of State	8,500	0	0	0	8,500	0	0	8,500	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	18,000	2,560	7,679	10,238	7,762	0	10,238	7,762	56.88%
0700 - Utilities and Communication	5,450	16	1,084	1,100	4,350	0	1,100	4,350	20.18%
0800 - Professional Fees and Services	2,700	234	1,375	1,609	1,091	0	1,609	1,091	59.58%
0900 - Supplies, Materials, and Operating Ex	62,832	3,083	0	3,083	59,749	0	3,083	59,749	4.91%
1100 - Grants and Benefits	1,139,500	32,505	198,856	231,360	908,140	0	231,360	908,140	20.30%
1400 - Other Equipment Purchases	2,500	0	0	0	2,500	0	0	2,500	0.00%
<b>Total:</b>	<b>1,487,108</b>	<b>77,275</b>	<b>208,993</b>	<b>286,268</b>	<b>1,200,840</b>	<b>0</b>	<b>286,268</b>	<b>1,200,840</b>	<b>19.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	1,487,108	77,275	208,993	286,268	1,200,840	0	286,268	1,200,840	19.25%
<b>Total:</b>	<b>1,487,108</b>	<b>77,275</b>	<b>208,993</b>	<b>286,268</b>	<b>1,200,840</b>	<b>0</b>	<b>286,268</b>	<b>1,200,840</b>	<b>19.25%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0844 - Early Intervention Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,095,373	539,898	0	539,898	1,555,475	0	539,898	1,555,475	25.77%
0200 - Employee Benefits	833,284	226,397	0	226,397	606,887	0	226,397	606,887	27.17%
0300 - Travel-In State	86,700	20,605	0	20,605	66,095	0	20,605	66,095	23.77%
0400 - Travel-Out of State	6,500	315	0	315	6,185	0	315	6,185	4.85%
0500 - Repairs and Maintenance	10,050	0	3,738	3,738	6,312	0	3,738	6,312	37.20%
0600 - Rentals and Leases	147,916	24,755	64,643	89,398	58,518	0	89,398	58,518	60.44%
0700 - Utilities and Communication	50,228	3,096	13,386	16,481	33,747	0	16,481	33,747	32.81%
0800 - Professional Fees and Services	131,724	4,629	29,777	34,406	97,318	0	34,406	97,318	26.12%
0900 - Supplies, Materials, and Operating Ex	666,930	79,439	504	79,943	586,987	0	79,943	586,987	11.99%
1100 - Grants and Benefits	18,203,204	1,012,307	291,026	1,303,333	16,899,871	0	1,303,333	16,899,871	7.16%
1400 - Other Equipment Purchases	45,000	1,435	8,075	9,510	35,490	0	9,510	35,490	21.13%
<b>Total:</b>	<b>22,276,909</b>	<b>1,912,876</b>	<b>411,149</b>	<b>2,324,025</b>	<b>19,952,884</b>	<b>0</b>	<b>2,324,025</b>	<b>19,952,884</b>	<b>10.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	22,276,909	1,912,876	411,149	2,324,025	19,952,884	0	2,324,025	19,952,884	10.43%
<b>Total:</b>	<b>22,276,909</b>	<b>1,912,876</b>	<b>411,149</b>	<b>2,324,025</b>	<b>19,952,884</b>	<b>0</b>	<b>2,324,025</b>	<b>19,952,884</b>	<b>10.43%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0846 - AL Head and Spinal Cord Injury Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 1200 - Children First Trust Fund**

**Function: 0271 - Children's Rehab Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	246,763	0	0	0	246,763	0	0	246,763	0.00%
<b>Total:</b>	<b>246,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,763</b>	<b>0</b>	<b>0</b>	<b>246,763</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	246,763	0	0	0	246,763	0	0	246,763	0.00%
<b>Total:</b>	<b>246,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,763</b>	<b>0</b>	<b>0</b>	<b>246,763</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 353 - Healthcare**

**Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen      Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	25,000	0	25,000	25,000	0	0	25,000	0	100.00%
0900 - Supplies, Materials, and Operating Ex	59,148	0	59,147	59,147	1	0	59,147	1	100.00%
1100 - Grants and Benefits	2,256,408	450,974	1,681,471	2,132,444	123,964	0	2,132,444	123,964	94.51%
1300 - Transportation Equipment Purchases	900,000	0	900,000	900,000	0	0	900,000	0	100.00%
1400 - Other Equipment Purchases	480,691	8,631	450,820	459,451	21,240	0	459,451	21,240	95.58%
<b>Total:</b>	<b>3,721,247</b>	<b>459,605</b>	<b>3,116,437</b>	<b>3,576,042</b>	<b>145,205</b>	<b>0</b>	<b>3,576,042</b>	<b>145,205</b>	<b>96.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery Re	3,721,247	459,605	3,116,437	3,576,042	145,205	0	3,576,042	145,205	96.10%
<b>Total:</b>	<b>3,721,247</b>	<b>459,605</b>	<b>3,116,437</b>	<b>3,576,042</b>	<b>145,205</b>	<b>0</b>	<b>3,576,042</b>	<b>145,205</b>	<b>96.10%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0266 - Rehabilitation Svcs Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,078,825	1,653,882	0	1,653,882	5,424,943	0	1,653,882	5,424,943	23.36%
0200 - Employee Benefits	2,699,808	718,756	0	718,756	1,981,052	0	718,756	1,981,052	26.62%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	250,500	0	0	0	250,500	0	0	250,500	0.00%
0700 - Utilities and Communication	1,000	136	0	136	864	0	136	864	13.64%
0800 - Professional Fees and Services	2,150	0	0	0	2,150	0	0	2,150	0.00%
0900 - Supplies, Materials, and Operating Ex	1,339,612	197,616	13,281	210,898	1,128,714	0	210,898	1,128,714	15.74%
1100 - Grants and Benefits	5,029,813	4,104	128,213	132,317	4,897,496	0	132,317	4,897,496	2.63%
<b>Total:</b>	<b>16,402,208</b>	<b>2,574,494</b>	<b>141,494</b>	<b>2,715,988</b>	<b>13,686,220</b>	<b>0</b>	<b>2,715,988</b>	<b>13,686,220</b>	<b>16.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	16,402,208	2,574,494	141,494	2,715,988	13,686,220	0	2,715,988	13,686,220	16.56%
<b>Total:</b>	<b>16,402,208</b>	<b>2,574,494</b>	<b>141,494</b>	<b>2,715,988</b>	<b>13,686,220</b>	<b>0</b>	<b>2,715,988</b>	<b>13,686,220</b>	<b>16.56%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0271 - Children's Rehab Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,969,501	1,289,445	0	1,289,445	3,680,056	0	1,289,445	3,680,056	25.95%
0200 - Employee Benefits	1,789,646	510,046	0	510,046	1,279,600	0	510,046	1,279,600	28.50%
0900 - Supplies, Materials, and Operating Ex	824,615	147,708	0	147,708	676,907	0	147,708	676,907	17.91%
1100 - Grants and Benefits	5,135,749	1,011,144	0	1,011,144	4,124,605	0	1,011,144	4,124,605	19.69%
<b>Total:</b>	<b>12,719,511</b>	<b>2,958,343</b>	<b>0</b>	<b>2,958,343</b>	<b>9,761,168</b>	<b>0</b>	<b>2,958,343</b>	<b>9,761,168</b>	<b>23.26%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,719,511	2,958,343	0	2,958,343	9,761,168	0	2,958,343	9,761,168	23.26%
<b>Total:</b>	<b>12,719,511</b>	<b>2,958,343</b>	<b>0</b>	<b>2,958,343</b>	<b>9,761,168</b>	<b>0</b>	<b>2,958,343</b>	<b>9,761,168</b>	<b>23.26%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0272 - Hemophilia Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	17,325	0	0	0	17,325	0	0	17,325	0.00%
0200 - Employee Benefits	6,050	0	0	0	6,050	0	0	6,050	0.00%
0800 - Professional Fees and Services	319,000	4,038	44,421	48,460	270,540	0	48,460	270,540	15.19%
0900 - Supplies, Materials, and Operating Ex	516,182	0	0	0	516,182	0	0	516,182	0.00%
1100 - Grants and Benefits	431,252	43,913	0	43,913	387,339	0	43,913	387,339	10.18%
<b>Total:</b>	<b>1,289,809</b>	<b>47,952</b>	<b>44,421</b>	<b>92,373</b>	<b>1,197,436</b>	<b>0</b>	<b>92,373</b>	<b>1,197,436</b>	<b>7.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,289,809	47,952	44,421	92,373	1,197,436	0	92,373	1,197,436	7.16%
<b>Total:</b>	<b>1,289,809</b>	<b>47,952</b>	<b>44,421</b>	<b>92,373</b>	<b>1,197,436</b>	<b>0</b>	<b>92,373</b>	<b>1,197,436</b>	<b>7.16%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0273 - Homebound Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,048,997	281,070	0	281,070	767,927	0	281,070	767,927	26.79%
0200 - Employee Benefits	371,870	110,369	0	110,369	261,501	0	110,369	261,501	29.68%
0900 - Supplies, Materials, and Operating Ex	197,746	32,106	0	32,106	165,640	0	32,106	165,640	16.24%
1100 - Grants and Benefits	4,715,571	780,821	40,625	821,446	3,894,125	0	821,446	3,894,125	17.42%
<b>Total:</b>	<b>6,334,184</b>	<b>1,204,366</b>	<b>40,625</b>	<b>1,244,991</b>	<b>5,089,193</b>	<b>0</b>	<b>1,244,991</b>	<b>5,089,193</b>	<b>19.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,334,184	1,204,366	40,625	1,244,991	5,089,193	0	1,244,991	5,089,193	19.66%
<b>Total:</b>	<b>6,334,184</b>	<b>1,204,366</b>	<b>40,625</b>	<b>1,244,991</b>	<b>5,089,193</b>	<b>0</b>	<b>1,244,991</b>	<b>5,089,193</b>	<b>19.66%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0302 - Respite Services/Training**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	315,000	0	0	0	315,000	0	0	315,000	0.00%
<b>Total:</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	315,000	0	0	0	315,000	0	0	315,000	0.00%
<b>Total:</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0735 - Educ/Dependents/Blind Parent**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,399	0	0	0	10,399	0	0	10,399	0.00%
<b>Total:</b>	<b>10,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,399</b>	<b>0</b>	<b>0</b>	<b>10,399</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,399	0	0	0	10,399	0	0	10,399	0.00%
<b>Total:</b>	<b>10,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,399</b>	<b>0</b>	<b>0</b>	<b>10,399</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0736 - Projects-Voc Rehab/Ccs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	42,700	0	0	0	42,700	0	0	42,700	0.00%
1100 - Grants and Benefits	3,467,931	200,752	776,647	977,400	2,490,532	0	977,400	2,490,532	28.18%
<b>Total:</b>	<b>3,510,631</b>	<b>200,752</b>	<b>776,647</b>	<b>977,400</b>	<b>2,533,232</b>	<b>0</b>	<b>977,400</b>	<b>2,533,232</b>	<b>27.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,510,631	200,752	776,647	977,400	2,533,232	0	977,400	2,533,232	27.84%
<b>Total:</b>	<b>3,510,631</b>	<b>200,752</b>	<b>776,647</b>	<b>977,400</b>	<b>2,533,232</b>	<b>0</b>	<b>977,400</b>	<b>2,533,232</b>	<b>27.84%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0200 - Education Trust Fund**

**Function: 0844 - Early Intervention Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	199,091	50,793	0	50,793	148,298	0	50,793	148,298	25.51%
0200 - Employee Benefits	61,958	18,224	0	18,224	43,734	0	18,224	43,734	29.41%
0900 - Supplies, Materials, and Operating Ex	90,414	11,112	0	11,112	79,302	0	11,112	79,302	12.29%
1100 - Grants and Benefits	14,353,899	1,435,820	4,659,455	6,095,275	8,258,624	0	6,095,275	8,258,624	42.46%
<b>Total:</b>	<b>14,705,362</b>	<b>1,515,949</b>	<b>4,659,455</b>	<b>6,175,404</b>	<b>8,529,958</b>	<b>0</b>	<b>6,175,404</b>	<b>8,529,958</b>	<b>41.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,705,362	1,515,949	4,659,455	6,175,404	8,529,958	0	6,175,404	8,529,958	41.99%
<b>Total:</b>	<b>14,705,362</b>	<b>1,515,949</b>	<b>4,659,455</b>	<b>6,175,404</b>	<b>8,529,958</b>	<b>0</b>	<b>6,175,404</b>	<b>8,529,958</b>	<b>41.99%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund**

**Function: 0102 - Agency Administration-OandM**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,000	0	0	0	7,000	0	0	7,000	0.00%
0200 - Employee Benefits	3,000	0	0	0	3,000	0	0	3,000	0.00%
0300 - Travel-In State	20	0	0	0	20	0	0	20	0.00%
0600 - Rentals and Leases	120	11	23	33	87	0	33	87	27.86%
0700 - Utilities and Communication	50	1	9	10	40	0	10	40	20.00%
0800 - Professional Fees and Services	120	2	0	2	118	0	2	118	1.67%
0900 - Supplies, Materials, and Operating Ex	879	1	0	1	878	0	1	878	0.08%
1400 - Other Equipment Purchases	311	0	0	0	311	0	0	311	0.00%
<b>Total:</b>	<b>11,500</b>	<b>14</b>	<b>32</b>	<b>46</b>	<b>11,454</b>	<b>0</b>	<b>46</b>	<b>11,454</b>	<b>0.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust Fu	11,500	14	32	46	11,454	0	46	11,454	0.40%
<b>Total:</b>	<b>11,500</b>	<b>14</b>	<b>32</b>	<b>46</b>	<b>11,454</b>	<b>0</b>	<b>46</b>	<b>11,454</b>	<b>0.40%</b>





**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund**

**Function: 0266 - Rehabilitation Svcs Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust Fd	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund**

**Function: 0273 - Homebound Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust F	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund**

**Function: 0736 - Projects-Voc Rehab/Ccs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust F	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund**

**Function: 0846 - AL Head and Spinal Cord Injury Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	429,889	103,113	0	103,113	326,776	0	103,113	326,776	23.99%
0200 - Employee Benefits	164,021	40,875	0	40,875	123,146	0	40,875	123,146	24.92%
0300 - Travel-In State	40,000	3,693	0	3,693	36,307	0	3,693	36,307	9.23%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	3,000	0	26	26	2,974	0	26	2,974	0.87%
0600 - Rentals and Leases	17,000	3,287	7,130	10,417	6,583	0	10,417	6,583	61.27%
0700 - Utilities and Communication	10,600	161	3,161	3,322	7,278	0	3,322	7,278	31.34%
0800 - Professional Fees and Services	6,000	505	87	591	5,409	0	591	5,409	9.86%
0900 - Supplies, Materials, and Operating Ex	73,550	10,425	0	10,425	63,125	0	10,425	63,125	14.17%
1100 - Grants and Benefits	1,229,272	6,707	0	6,707	1,222,565	0	6,707	1,222,565	0.55%
1400 - Other Equipment Purchases	12,168	0	262	262	11,906	0	262	11,906	2.16%
<b>Total:</b>	<b>1,988,500</b>	<b>168,765</b>	<b>10,665</b>	<b>179,430</b>	<b>1,809,070</b>	<b>0</b>	<b>179,430</b>	<b>1,809,070</b>	<b>9.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust Fu	1,988,500	168,765	10,665	179,430	1,809,070	0	179,430	1,809,070	9.02%
<b>Total:</b>	<b>1,988,500</b>	<b>168,765</b>	<b>10,665</b>	<b>179,430</b>	<b>1,809,070</b>	<b>0</b>	<b>179,430</b>	<b>1,809,070</b>	<b>9.02%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0102 - Agency Administration-OandM**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,620,611	2,149,842	0	2,149,842	6,470,769	0	2,149,842	6,470,769	24.94%
0200 - Employee Benefits	3,014,677	797,783	0	797,783	2,216,894	0	797,783	2,216,894	26.46%
0300 - Travel-In State	161,200	10,716	0	10,716	150,484	0	10,716	150,484	6.65%
0400 - Travel-Out of State	49,700	7,079	0	7,079	42,621	0	7,079	42,621	14.24%
0500 - Repairs and Maintenance	907,500	6,086	64,939	71,025	836,475	0	71,025	836,475	7.83%
0600 - Rentals and Leases	158,959	34,602	85,220	119,822	39,137	0	119,822	39,137	75.38%
0700 - Utilities and Communication	229,999	22,608	26,233	48,840	181,159	0	48,840	181,159	21.24%
0800 - Professional Fees and Services	1,686,617	128,376	203,123	331,500	1,355,117	0	331,500	1,355,117	19.65%
0900 - Supplies, Materials, and Operating Ex	2,198,457	88,832	151,300	240,132	1,958,325	0	240,132	1,958,325	10.92%
1000 - Transportation Equipment Operations	77,975	0	38,500	38,500	39,475	0	38,500	39,475	49.37%
1100 - Grants and Benefits	220,559	14,564	33,886	48,450	172,109	0	48,450	172,109	21.97%
1300 - Transportation Equipment Purchases	105,000	0	0	0	105,000	0	0	105,000	0.00%
1400 - Other Equipment Purchases	728,930	1,931	6,814	8,745	720,185	0	8,745	720,185	1.20%
<b>Total:</b>	<b>18,160,184</b>	<b>3,262,419</b>	<b>610,014</b>	<b>3,872,433</b>	<b>14,287,751</b>	<b>0</b>	<b>3,872,433</b>	<b>14,287,751</b>	<b>21.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	18,160,184	3,262,419	610,014	3,872,433	14,287,751	0	3,872,433	14,287,751	21.32%
<b>Total:</b>	<b>18,160,184</b>	<b>3,262,419</b>	<b>610,014</b>	<b>3,872,433</b>	<b>14,287,751</b>	<b>0</b>	<b>3,872,433</b>	<b>14,287,751</b>	<b>21.32%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0266 - Rehabilitation Svcs Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,236,063	5,855,544	0	5,855,544	16,380,519	0	5,855,544	16,380,519	26.33%
0200 - Employee Benefits	8,638,061	2,380,921	0	2,380,921	6,257,140	0	2,380,921	6,257,140	27.56%
0300 - Travel-In State	1,807,470	256,474	0	256,474	1,550,996	0	256,474	1,550,996	14.19%
0400 - Travel-Out of State	204,910	51,129	0	51,129	153,781	0	51,129	153,781	24.95%
0500 - Repairs and Maintenance	163,550	301	93,678	93,979	69,571	0	93,979	69,571	57.46%
0600 - Rentals and Leases	4,912,683	1,108,161	2,679,196	3,787,357	1,125,326	0	3,787,357	1,125,326	77.09%
0700 - Utilities and Communication	878,488	50,638	163,707	214,345	664,143	0	214,345	664,143	24.40%
0800 - Professional Fees and Services	1,717,400	154,729	456,230	610,959	1,106,441	0	610,959	1,106,441	35.57%
0900 - Supplies, Materials, and Operating Ex	7,242,612	1,163,406	43,900	1,207,307	6,035,305	0	1,207,307	6,035,305	16.67%
1000 - Transportation Equipment Operations	147,300	82	112,668	112,750	34,550	0	112,750	34,550	76.54%
1100 - Grants and Benefits	59,937,139	5,549,170	1,390,715	6,939,885	52,997,254	0	6,939,885	52,997,254	11.58%
1300 - Transportation Equipment Purchases	206,400	11,750	0	11,750	194,650	0	11,750	194,650	5.69%
1400 - Other Equipment Purchases	3,164,490	155,805	345,832	501,637	2,662,853	0	501,637	2,662,853	15.85%
<b>Total:</b>	<b>111,256,566</b>	<b>16,738,112</b>	<b>5,285,926</b>	<b>22,024,038</b>	<b>89,232,528</b>	<b>0</b>	<b>22,024,038</b>	<b>89,232,528</b>	<b>19.80%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	111,256,566	16,738,112	5,285,926	22,024,038	89,232,528	0	22,024,038	89,232,528	19.80%
<b>Total:</b>	<b>111,256,566</b>	<b>16,738,112</b>	<b>5,285,926</b>	<b>22,024,038</b>	<b>89,232,528</b>	<b>0</b>	<b>22,024,038</b>	<b>89,232,528</b>	<b>19.80%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0271 - Children's Rehab Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,256,247	3,243,214	0	3,243,214	9,013,033	0	3,243,214	9,013,033	26.46%
0200 - Employee Benefits	4,523,372	1,259,633	0	1,259,633	3,263,739	0	1,259,633	3,263,739	27.85%
0300 - Travel-In State	316,000	51,285	0	51,285	264,715	0	51,285	264,715	16.23%
0400 - Travel-Out of State	36,000	7,933	0	7,933	28,067	0	7,933	28,067	22.04%
0500 - Repairs and Maintenance	66,802	150	15,275	15,425	51,377	0	15,425	51,377	23.09%
0600 - Rentals and Leases	4,523,288	767,348	1,861,585	2,628,933	1,894,355	0	2,628,933	1,894,355	58.12%
0700 - Utilities and Communication	398,012	24,136	31,114	55,250	342,762	0	55,250	342,762	13.88%
0800 - Professional Fees and Services	1,638,002	77,922	289,728	367,651	1,270,352	0	367,651	1,270,352	22.45%
0900 - Supplies, Materials, and Operating Ex	4,334,247	621,750	117,245	738,995	3,595,252	0	738,995	3,595,252	17.05%
1000 - Transportation Equipment Operations	20,000	0	0	0	20,000	0	0	20,000	0.00%
1100 - Grants and Benefits	5,417,933	624,882	147,684	772,567	4,645,366	0	772,567	4,645,366	14.26%
1400 - Other Equipment Purchases	884,160	22,954	21,882	44,836	839,324	0	44,836	839,324	5.07%
<b>Total:</b>	<b>34,414,063</b>	<b>6,701,208</b>	<b>2,484,513</b>	<b>9,185,721</b>	<b>25,228,342</b>	<b>0</b>	<b>9,185,721</b>	<b>25,228,342</b>	<b>26.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	34,414,063	6,701,208	2,484,513	9,185,721	25,228,342	0	9,185,721	25,228,342	26.69%
<b>Total:</b>	<b>34,414,063</b>	<b>6,701,208</b>	<b>2,484,513</b>	<b>9,185,721</b>	<b>25,228,342</b>	<b>0</b>	<b>9,185,721</b>	<b>25,228,342</b>	<b>26.69%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0272 - Hemophilia Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,032	4,795	0	4,795	14,237	0	4,795	14,237	25.19%
0200 - Employee Benefits	6,212	1,607	0	1,607	4,605	0	1,607	4,605	25.87%
0300 - Travel-In State	300	0	0	0	300	0	0	300	0.00%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0900 - Supplies, Materials, and Operating Ex	112,518	619	0	619	111,899	0	619	111,899	0.55%
1100 - Grants and Benefits	65,748	24,788	0	24,788	40,960	0	24,788	40,960	37.70%
<b>Total:</b>	<b>211,810</b>	<b>31,809</b>	<b>0</b>	<b>31,809</b>	<b>180,001</b>	<b>0</b>	<b>31,809</b>	<b>180,001</b>	<b>15.02%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	211,810	31,809	0	31,809	180,001	0	31,809	180,001	15.02%
<b>Total:</b>	<b>211,810</b>	<b>31,809</b>	<b>0</b>	<b>31,809</b>	<b>180,001</b>	<b>0</b>	<b>31,809</b>	<b>180,001</b>	<b>15.02%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0273 - Homebound Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,417,694	646,580	0	646,580	1,771,114	0	646,580	1,771,114	26.74%
0200 - Employee Benefits	914,581	260,834	0	260,834	653,747	0	260,834	653,747	28.52%
0300 - Travel-In State	262,000	43,125	0	43,125	218,875	0	43,125	218,875	16.46%
0400 - Travel-Out of State	11,250	0	0	0	11,250	0	0	11,250	0.00%
0500 - Repairs and Maintenance	4,300	200	1,989	2,189	2,111	0	2,189	2,111	50.91%
0600 - Rentals and Leases	228,636	58,020	137,851	195,871	32,765	0	195,871	32,765	85.67%
0700 - Utilities and Communication	79,771	4,174	20,342	24,516	55,255	0	24,516	55,255	30.73%
0800 - Professional Fees and Services	154,500	8,597	23,828	32,425	122,075	0	32,425	122,075	20.99%
0900 - Supplies, Materials, and Operating Ex	625,942	113,231	280	113,511	512,431	0	113,511	512,431	18.13%
1000 - Transportation Equipment Operations	8,500	0	4,500	4,500	4,000	0	4,500	4,000	52.94%
1100 - Grants and Benefits	15,423,773	1,410,837	0	1,410,837	14,012,936	0	1,410,837	14,012,936	9.15%
1400 - Other Equipment Purchases	85,000	1,072	7,513	8,585	76,415	0	8,585	76,415	10.10%
<b>Total:</b>	<b>20,215,947</b>	<b>2,546,671</b>	<b>196,304</b>	<b>2,742,975</b>	<b>17,472,972</b>	<b>0</b>	<b>2,742,975</b>	<b>17,472,972</b>	<b>13.57%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	20,215,947	2,546,671	196,304	2,742,975	17,472,972	0	2,742,975	17,472,972	13.57%
<b>Total:</b>	<b>20,215,947</b>	<b>2,546,671</b>	<b>196,304</b>	<b>2,742,975</b>	<b>17,472,972</b>	<b>0</b>	<b>2,742,975</b>	<b>17,472,972</b>	<b>13.57%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0301 - Oasis**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	371,754	103,930	0	103,930	267,824	0	103,930	267,824	27.96%
0200 - Employee Benefits	134,568	38,576	0	38,576	95,992	0	38,576	95,992	28.67%
0300 - Travel-In State	35,000	8,046	0	8,046	26,954	0	8,046	26,954	22.99%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	47,000	6,509	19,528	26,037	20,963	0	26,037	20,963	55.40%
0700 - Utilities and Communication	9,000	346	4,984	5,330	3,670	0	5,330	3,670	59.23%
0800 - Professional Fees and Services	19,500	545	15,338	15,883	3,617	0	15,883	3,617	81.45%
0900 - Supplies, Materials, and Operating Ex	98,219	18,881	975	19,856	78,363	0	19,856	78,363	20.22%
1100 - Grants and Benefits	435,000	10,579	20,000	30,579	404,421	0	30,579	404,421	7.03%
1400 - Other Equipment Purchases	11,500	0	0	0	11,500	0	0	11,500	0.00%
<b>Total:</b>	<b>1,171,041</b>	<b>187,414</b>	<b>60,825</b>	<b>248,238</b>	<b>922,803</b>	<b>0</b>	<b>248,238</b>	<b>922,803</b>	<b>21.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	1,171,041	187,414	60,825	248,238	922,803	0	248,238	922,803	21.20%
<b>Total:</b>	<b>1,171,041</b>	<b>187,414</b>	<b>60,825</b>	<b>248,238</b>	<b>922,803</b>	<b>0</b>	<b>248,238</b>	<b>922,803</b>	<b>21.20%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0736 - Projects-Voc Rehab/Ccs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	173,665	27,187	0	27,187	146,478	0	27,187	146,478	15.65%
0200 - Employee Benefits	62,661	9,554	0	9,554	53,107	0	9,554	53,107	15.25%
0300 - Travel-In State	10,800	2,137	0	2,137	8,663	0	2,137	8,663	19.78%
0400 - Travel-Out of State	8,500	0	0	0	8,500	0	0	8,500	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	18,000	2,560	7,679	10,238	7,762	0	10,238	7,762	56.88%
0700 - Utilities and Communication	5,450	16	1,084	1,100	4,350	0	1,100	4,350	20.18%
0800 - Professional Fees and Services	2,700	234	1,375	1,609	1,091	0	1,609	1,091	59.58%
0900 - Supplies, Materials, and Operating Ex	62,832	3,083	0	3,083	59,749	0	3,083	59,749	4.91%
1100 - Grants and Benefits	1,139,500	32,505	198,856	231,360	908,140	0	231,360	908,140	20.30%
1400 - Other Equipment Purchases	2,500	0	0	0	2,500	0	0	2,500	0.00%
<b>Total:</b>	<b>1,487,108</b>	<b>77,275</b>	<b>208,993</b>	<b>286,268</b>	<b>1,200,840</b>	<b>0</b>	<b>286,268</b>	<b>1,200,840</b>	<b>19.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	1,487,108	77,275	208,993	286,268	1,200,840	0	286,268	1,200,840	19.25%
<b>Total:</b>	<b>1,487,108</b>	<b>77,275</b>	<b>208,993</b>	<b>286,268</b>	<b>1,200,840</b>	<b>0</b>	<b>286,268</b>	<b>1,200,840</b>	<b>19.25%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0844 - Early Intervention Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,095,373	539,898	0	539,898	1,555,475	0	539,898	1,555,475	25.77%
0200 - Employee Benefits	833,284	226,397	0	226,397	606,887	0	226,397	606,887	27.17%
0300 - Travel-In State	86,700	20,605	0	20,605	66,095	0	20,605	66,095	23.77%
0400 - Travel-Out of State	6,500	315	0	315	6,185	0	315	6,185	4.85%
0500 - Repairs and Maintenance	10,050	0	3,738	3,738	6,312	0	3,738	6,312	37.20%
0600 - Rentals and Leases	147,916	24,755	64,643	89,398	58,518	0	89,398	58,518	60.44%
0700 - Utilities and Communication	50,228	3,096	13,386	16,481	33,747	0	16,481	33,747	32.81%
0800 - Professional Fees and Services	131,724	4,629	29,777	34,406	97,318	0	34,406	97,318	26.12%
0900 - Supplies, Materials, and Operating Ex	666,930	79,439	504	79,943	586,987	0	79,943	586,987	11.99%
1100 - Grants and Benefits	18,203,204	1,012,307	291,026	1,303,333	16,899,871	0	1,303,333	16,899,871	7.16%
1400 - Other Equipment Purchases	45,000	1,435	8,075	9,510	35,490	0	9,510	35,490	21.13%
<b>Total:</b>	<b>22,276,909</b>	<b>1,912,876</b>	<b>411,149</b>	<b>2,324,025</b>	<b>19,952,884</b>	<b>0</b>	<b>2,324,025</b>	<b>19,952,884</b>	<b>10.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	22,276,909	1,912,876	411,149	2,324,025	19,952,884	0	2,324,025	19,952,884	10.43%
<b>Total:</b>	<b>22,276,909</b>	<b>1,912,876</b>	<b>411,149</b>	<b>2,324,025</b>	<b>19,952,884</b>	<b>0</b>	<b>2,324,025</b>	<b>19,952,884</b>	<b>10.43%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 0846 - AL Head and Spinal Cord Injury Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 0775 - Rehabilitation Services**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 087 - Rehabilitation Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 531 - Direct Client Svcs-Handicap**

**Fund: 1200 - Children First Trust Fund**

**Function: 0271 - Children's Rehab Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	246,763	0	0	0	246,763	0	0	246,763	0.00%
<b>Total:</b>	<b>246,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,763</b>	<b>0</b>	<b>0</b>	<b>246,763</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	246,763	0	0	0	246,763	0	0	246,763	0.00%
<b>Total:</b>	<b>246,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,763</b>	<b>0</b>	<b>0</b>	<b>246,763</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 091 - Supercomputer Authority**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,501,684	363,770	0	363,770	1,137,914	0	363,770	1,137,914	24.22%
0200 - Employee Benefits	546,880	122,685	0	122,685	424,195	0	122,685	424,195	22.43%
0300 - Travel-In State	103,784	9,302	0	9,302	94,482	0	9,302	94,482	8.96%
0400 - Travel-Out of State	51,700	17,354	0	17,354	34,346	0	17,354	34,346	33.57%
0500 - Repairs and Maintenance	876,394	2,923	15,044	17,966	858,428	0	17,966	858,428	2.05%
0600 - Rentals and Leases	492,944	73,463	1,681	75,144	417,800	0	75,144	417,800	15.24%
0700 - Utilities and Communication	779,966	122,424	0	122,424	657,542	0	122,424	657,542	15.70%
0800 - Professional Fees and Services	22,778,869	1,779,748	1,780,011	3,559,759	19,219,110	0	3,559,759	19,219,110	15.63%
0900 - Supplies, Materials, and Operating Ex	2,514,343	111,793	154,014	265,807	2,248,536	0	265,807	2,248,536	10.57%
1000 - Transportation Equipment Operations	42,000	2,298	0	2,298	39,702	0	2,298	39,702	5.47%
1200 - Capital Outlay	3,200,000	0	0	0	3,200,000	0	0	3,200,000	0.00%
1400 - Other Equipment Purchases	760,000	2,465	0	2,465	757,535	0	2,465	757,535	0.32%
<b>Total:</b>	<b>33,648,564</b>	<b>2,608,225</b>	<b>1,950,749</b>	<b>4,558,974</b>	<b>29,089,590</b>	<b>0</b>	<b>4,558,974</b>	<b>29,089,590</b>	<b>13.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	33,648,564	2,608,225	1,950,749	4,558,974	29,089,590	0	4,558,974	29,089,590	13.55%
<b>Total:</b>	<b>33,648,564</b>	<b>2,608,225</b>	<b>1,950,749</b>	<b>4,558,974</b>	<b>29,089,590</b>	<b>0</b>	<b>4,558,974</b>	<b>29,089,590</b>	<b>13.55%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 091 - Supercomputer Authority**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 185 - Information Technology Svcs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,501,684	363,770	0	363,770	1,137,914	0	363,770	1,137,914	24.22%
0200 - Employee Benefits	546,880	122,685	0	122,685	424,195	0	122,685	424,195	22.43%
0300 - Travel-In State	103,784	9,302	0	9,302	94,482	0	9,302	94,482	8.96%
0400 - Travel-Out of State	51,700	17,354	0	17,354	34,346	0	17,354	34,346	33.57%
0500 - Repairs and Maintenance	876,394	2,923	15,044	17,966	858,428	0	17,966	858,428	2.05%
0600 - Rentals and Leases	492,944	73,463	1,681	75,144	417,800	0	75,144	417,800	15.24%
0700 - Utilities and Communication	779,966	122,424	0	122,424	657,542	0	122,424	657,542	15.70%
0800 - Professional Fees and Services	22,778,869	1,779,748	1,780,011	3,559,759	19,219,110	0	3,559,759	19,219,110	15.63%
0900 - Supplies, Materials, and Operating Ex	2,514,343	111,793	154,014	265,807	2,248,536	0	265,807	2,248,536	10.57%
1000 - Transportation Equipment Operations	42,000	2,298	0	2,298	39,702	0	2,298	39,702	5.47%
1200 - Capital Outlay	3,200,000	0	0	0	3,200,000	0	0	3,200,000	0.00%
1400 - Other Equipment Purchases	760,000	2,465	0	2,465	757,535	0	2,465	757,535	0.32%
<b>Total:</b>	<b>33,648,564</b>	<b>2,608,225</b>	<b>1,950,749</b>	<b>4,558,974</b>	<b>29,089,590</b>	<b>0</b>	<b>4,558,974</b>	<b>29,089,590</b>	<b>13.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	33,648,564	2,608,225	1,950,749	4,558,974	29,089,590	0	4,558,974	29,089,590	13.55%
<b>Total:</b>	<b>33,648,564</b>	<b>2,608,225</b>	<b>1,950,749</b>	<b>4,558,974</b>	<b>29,089,590</b>	<b>0</b>	<b>4,558,974</b>	<b>29,089,590</b>	<b>13.55%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 091 - Supercomputer Authority**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 185 - Information Technology Svcs**

**Fund: 0442 - Supercomputer System Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,501,684	363,770	0	363,770	1,137,914	0	363,770	1,137,914	24.22%
0200 - Employee Benefits	546,880	122,685	0	122,685	424,195	0	122,685	424,195	22.43%
0300 - Travel-In State	103,784	9,302	0	9,302	94,482	0	9,302	94,482	8.96%
0400 - Travel-Out of State	51,700	17,354	0	17,354	34,346	0	17,354	34,346	33.57%
0500 - Repairs and Maintenance	876,394	2,923	15,044	17,966	858,428	0	17,966	858,428	2.05%
0600 - Rentals and Leases	492,944	73,463	1,681	75,144	417,800	0	75,144	417,800	15.24%
0700 - Utilities and Communication	779,966	122,424	0	122,424	657,542	0	122,424	657,542	15.70%
0800 - Professional Fees and Services	22,778,869	1,779,748	1,780,011	3,559,759	19,219,110	0	3,559,759	19,219,110	15.63%
0900 - Supplies, Materials, and Operating Ex	2,514,343	111,793	154,014	265,807	2,248,536	0	265,807	2,248,536	10.57%
1000 - Transportation Equipment Operations	42,000	2,298	0	2,298	39,702	0	2,298	39,702	5.47%
1200 - Capital Outlay	3,200,000	0	0	0	3,200,000	0	0	3,200,000	0.00%
1400 - Other Equipment Purchases	760,000	2,465	0	2,465	757,535	0	2,465	757,535	0.32%
<b>Total:</b>	<b>33,648,564</b>	<b>2,608,225</b>	<b>1,950,749</b>	<b>4,558,974</b>	<b>29,089,590</b>	<b>0</b>	<b>4,558,974</b>	<b>29,089,590</b>	<b>13.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	33,648,564	2,608,225	1,950,749	4,558,974	29,089,590	0	4,558,974	29,089,590	13.55%
<b>Total:</b>	<b>33,648,564</b>	<b>2,608,225</b>	<b>1,950,749</b>	<b>4,558,974</b>	<b>29,089,590</b>	<b>0</b>	<b>4,558,974</b>	<b>29,089,590</b>	<b>13.55%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 091 - Supercomputer Authority**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 185 - Information Technology Svcs**

**Fund: 0442 - Supercomputer System Fund**

**Function: 0147 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,501,684	363,770	0	363,770	1,137,914	0	363,770	1,137,914	24.22%
0200 - Employee Benefits	546,880	122,685	0	122,685	424,195	0	122,685	424,195	22.43%
0300 - Travel-In State	103,784	9,302	0	9,302	94,482	0	9,302	94,482	8.96%
0400 - Travel-Out of State	51,700	17,354	0	17,354	34,346	0	17,354	34,346	33.57%
0500 - Repairs and Maintenance	876,394	2,923	15,044	17,966	858,428	0	17,966	858,428	2.05%
0600 - Rentals and Leases	492,944	73,463	1,681	75,144	417,800	0	75,144	417,800	15.24%
0700 - Utilities and Communication	779,966	122,424	0	122,424	657,542	0	122,424	657,542	15.70%
0800 - Professional Fees and Services	855,416	20,588	12,550	33,138	822,278	0	33,138	822,278	3.87%
0900 - Supplies, Materials, and Operating Ex	2,514,343	111,793	154,014	265,807	2,248,536	0	265,807	2,248,536	10.57%
1000 - Transportation Equipment Operations	42,000	2,298	0	2,298	39,702	0	2,298	39,702	5.47%
1200 - Capital Outlay	3,200,000	0	0	0	3,200,000	0	0	3,200,000	0.00%
1400 - Other Equipment Purchases	760,000	2,465	0	2,465	757,535	0	2,465	757,535	0.32%
<b>Total:</b>	<b>11,725,111</b>	<b>849,065</b>	<b>183,288</b>	<b>1,032,354</b>	<b>10,692,757</b>	<b>0</b>	<b>1,032,354</b>	<b>10,692,757</b>	<b>8.80%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	11,725,111	849,065	183,288	1,032,354	10,692,757	0	1,032,354	10,692,757	8.80%
<b>Total:</b>	<b>11,725,111</b>	<b>849,065</b>	<b>183,288</b>	<b>1,032,354</b>	<b>10,692,757</b>	<b>0</b>	<b>1,032,354</b>	<b>10,692,757</b>	<b>8.80%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 091 - Supercomputer Authority**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 185 - Information Technology Svcs**

**Fund: 0442 - Supercomputer System Fund**

**Function: 0591 - Data Management Systems**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	21,923,453	1,759,159	1,767,461	3,526,621	18,396,832	0	3,526,621	18,396,832	16.09%
<b>Total:</b>	<b>21,923,453</b>	<b>1,759,159</b>	<b>1,767,461</b>	<b>3,526,621</b>	<b>18,396,832</b>	<b>0</b>	<b>3,526,621</b>	<b>18,396,832</b>	<b>16.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	21,923,453	1,759,159	1,767,461	3,526,621	18,396,832	0	3,526,621	18,396,832	16.09%
<b>Total:</b>	<b>21,923,453</b>	<b>1,759,159</b>	<b>1,767,461</b>	<b>3,526,621</b>	<b>18,396,832</b>	<b>0</b>	<b>3,526,621</b>	<b>18,396,832</b>	<b>16.09%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 091 - Supercomputer Authority**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 185 - Information Technology Svcs**

**Fund: 0442 - Supercomputer System Fund**

**Function: 0147 - Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,501,684	363,770	0	363,770	1,137,914	0	363,770	1,137,914	24.22%
0200 - Employee Benefits	546,880	122,685	0	122,685	424,195	0	122,685	424,195	22.43%
0300 - Travel-In State	103,784	9,302	0	9,302	94,482	0	9,302	94,482	8.96%
0400 - Travel-Out of State	51,700	17,354	0	17,354	34,346	0	17,354	34,346	33.57%
0500 - Repairs and Maintenance	876,394	2,923	15,044	17,966	858,428	0	17,966	858,428	2.05%
0600 - Rentals and Leases	492,944	73,463	1,681	75,144	417,800	0	75,144	417,800	15.24%
0700 - Utilities and Communication	779,966	122,424	0	122,424	657,542	0	122,424	657,542	15.70%
0800 - Professional Fees and Services	855,416	20,588	12,550	33,138	822,278	0	33,138	822,278	3.87%
0900 - Supplies, Materials, and Operating Ex	2,514,343	111,793	154,014	265,807	2,248,536	0	265,807	2,248,536	10.57%
1000 - Transportation Equipment Operations	42,000	2,298	0	2,298	39,702	0	2,298	39,702	5.47%
1200 - Capital Outlay	3,200,000	0	0	0	3,200,000	0	0	3,200,000	0.00%
1400 - Other Equipment Purchases	760,000	2,465	0	2,465	757,535	0	2,465	757,535	0.32%
<b>Total:</b>	<b>11,725,111</b>	<b>849,065</b>	<b>183,288</b>	<b>1,032,354</b>	<b>10,692,757</b>	<b>0</b>	<b>1,032,354</b>	<b>10,692,757</b>	<b>8.80%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	11,725,111	849,065	183,288	1,032,354	10,692,757	0	1,032,354	10,692,757	8.80%
<b>Total:</b>	<b>11,725,111</b>	<b>849,065</b>	<b>183,288</b>	<b>1,032,354</b>	<b>10,692,757</b>	<b>0</b>	<b>1,032,354</b>	<b>10,692,757</b>	<b>8.80%</b>



**Budget Management Approp Unit Summary**  
**Department: 091 - Supercomputer Authority**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 185 - Information Technology Svcs**

**Fund: 0442 - Supercomputer System Fund**

**Function: 0591 - Data Management Systems**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	21,923,453	1,759,159	1,767,461	3,526,621	18,396,832	0	3,526,621	18,396,832	16.09%
<b>Total:</b>	<b>21,923,453</b>	<b>1,759,159</b>	<b>1,767,461</b>	<b>3,526,621</b>	<b>18,396,832</b>	<b>0</b>	<b>3,526,621</b>	<b>18,396,832</b>	<b>16.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	21,923,453	1,759,159	1,767,461	3,526,621	18,396,832	0	3,526,621	18,396,832	16.09%
<b>Total:</b>	<b>21,923,453</b>	<b>1,759,159</b>	<b>1,767,461</b>	<b>3,526,621</b>	<b>18,396,832</b>	<b>0</b>	<b>3,526,621</b>	<b>18,396,832</b>	<b>16.09%</b>





State of Alabama

**Budget Management Summary**  
**Department: 092 - High School Of Math & Science**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,797,500	1,395,905	0	1,395,905	3,401,595	0	1,395,905	3,401,595	29.10%
0200 - Employee Benefits	1,670,000	473,287	0	473,287	1,196,713	0	473,287	1,196,713	28.34%
0500 - Repairs and Maintenance	1,500,000	57,090	0	57,090	1,442,910	0	57,090	1,442,910	3.81%
0600 - Rentals and Leases	2,725,516	681,380	0	681,380	2,044,136	0	681,380	2,044,136	25.00%
0700 - Utilities and Communication	800,000	31,468	0	31,468	768,532	0	31,468	768,532	3.93%
0800 - Professional Fees and Services	1,236,084	210,176	13,748	223,924	1,012,160	0	223,924	1,012,160	18.12%
0900 - Supplies, Materials, and Operating Ex	555,000	123,019	0	123,019	431,981	0	123,019	431,981	22.17%
1400 - Other Equipment Purchases	347,854	0	0	0	347,854	0	0	347,854	0.00%
<b>Total:</b>	<b>13,631,954</b>	<b>2,972,325</b>	<b>13,748</b>	<b>2,986,072</b>	<b>10,645,882</b>	<b>0</b>	<b>2,986,072</b>	<b>10,645,882</b>	<b>21.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,619,954	2,972,325	13,748	2,986,072	10,633,882	0	2,986,072	10,633,882	21.92%
0687 - High School Of Math & Science	12,000	0	0	0	12,000	0	0	12,000	0.00%
<b>Total:</b>	<b>13,631,954</b>	<b>2,972,325</b>	<b>13,748</b>	<b>2,986,072</b>	<b>10,645,882</b>	<b>0</b>	<b>2,986,072</b>	<b>10,645,882</b>	<b>21.90%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 092 - High School Of Math & Science**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,797,500	1,395,905	0	1,395,905	3,401,595	0	1,395,905	3,401,595	29.10%
0200 - Employee Benefits	1,670,000	473,287	0	473,287	1,196,713	0	473,287	1,196,713	28.34%
0500 - Repairs and Maintenance	1,500,000	57,090	0	57,090	1,442,910	0	57,090	1,442,910	3.81%
0600 - Rentals and Leases	2,725,516	681,380	0	681,380	2,044,136	0	681,380	2,044,136	25.00%
0700 - Utilities and Communication	800,000	31,468	0	31,468	768,532	0	31,468	768,532	3.93%
0800 - Professional Fees and Services	1,236,084	210,176	13,748	223,924	1,012,160	0	223,924	1,012,160	18.12%
0900 - Supplies, Materials, and Operating Ex	555,000	123,019	0	123,019	431,981	0	123,019	431,981	22.17%
1400 - Other Equipment Purchases	347,854	0	0	0	347,854	0	0	347,854	0.00%
<b>Total:</b>	<b>13,631,954</b>	<b>2,972,325</b>	<b>13,748</b>	<b>2,986,072</b>	<b>10,645,882</b>	<b>0</b>	<b>2,986,072</b>	<b>10,645,882</b>	<b>21.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,619,954	2,972,325	13,748	2,986,072	10,633,882	0	2,986,072	10,633,882	21.92%
0687 - High School Of Math & Science	12,000	0	0	0	12,000	0	0	12,000	0.00%
<b>Total:</b>	<b>13,631,954</b>	<b>2,972,325</b>	<b>13,748</b>	<b>2,986,072</b>	<b>10,645,882</b>	<b>0</b>	<b>2,986,072</b>	<b>10,645,882</b>	<b>21.90%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 092 - High School Of Math & Science**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,797,500	1,395,905	0	1,395,905	3,401,595	0	1,395,905	3,401,595	29.10%
0200 - Employee Benefits	1,670,000	473,287	0	473,287	1,196,713	0	473,287	1,196,713	28.34%
0500 - Repairs and Maintenance	1,500,000	57,090	0	57,090	1,442,910	0	57,090	1,442,910	3.81%
0600 - Rentals and Leases	2,725,516	681,380	0	681,380	2,044,136	0	681,380	2,044,136	25.00%
0700 - Utilities and Communication	800,000	31,468	0	31,468	768,532	0	31,468	768,532	3.93%
0800 - Professional Fees and Services	1,236,084	210,176	13,748	223,924	1,012,160	0	223,924	1,012,160	18.12%
0900 - Supplies, Materials, and Operating Ex	543,000	123,019	0	123,019	419,981	0	123,019	419,981	22.66%
1400 - Other Equipment Purchases	347,854	0	0	0	347,854	0	0	347,854	0.00%
<b>Total:</b>	<b>13,619,954</b>	<b>2,972,325</b>	<b>13,748</b>	<b>2,986,072</b>	<b>10,633,882</b>	<b>0</b>	<b>2,986,072</b>	<b>10,633,882</b>	<b>21.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,619,954	2,972,325	13,748	2,986,072	10,633,882	0	2,986,072	10,633,882	21.92%
<b>Total:</b>	<b>13,619,954</b>	<b>2,972,325</b>	<b>13,748</b>	<b>2,986,072</b>	<b>10,633,882</b>	<b>0</b>	<b>2,986,072</b>	<b>10,633,882</b>	<b>21.92%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 092 - High School Of Math & Science**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0687 - High School Of Math & Science**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	12,000	0	0	0	12,000	0	0	12,000	0.00%
<b>Total:</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0687 - High School Of Math & Science	12,000	0	0	0	12,000	0	0	12,000	0.00%
<b>Total:</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 092 - High School Of Math & Science**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,797,500	1,395,905	0	1,395,905	3,401,595	0	1,395,905	3,401,595	29.10%
0200 - Employee Benefits	1,670,000	473,287	0	473,287	1,196,713	0	473,287	1,196,713	28.34%
0500 - Repairs and Maintenance	1,500,000	57,090	0	57,090	1,442,910	0	57,090	1,442,910	3.81%
0600 - Rentals and Leases	2,725,516	681,380	0	681,380	2,044,136	0	681,380	2,044,136	25.00%
0700 - Utilities and Communication	800,000	31,468	0	31,468	768,532	0	31,468	768,532	3.93%
0800 - Professional Fees and Services	1,236,084	210,176	13,748	223,924	1,012,160	0	223,924	1,012,160	18.12%
0900 - Supplies, Materials, and Operating Ex	543,000	123,019	0	123,019	419,981	0	123,019	419,981	22.66%
1400 - Other Equipment Purchases	347,854	0	0	0	347,854	0	0	347,854	0.00%
<b>Total:</b>	<b>13,619,954</b>	<b>2,972,325</b>	<b>13,748</b>	<b>2,986,072</b>	<b>10,633,882</b>	<b>0</b>	<b>2,986,072</b>	<b>10,633,882</b>	<b>21.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,619,954	2,972,325	13,748	2,986,072	10,633,882	0	2,986,072	10,633,882	21.92%
<b>Total:</b>	<b>13,619,954</b>	<b>2,972,325</b>	<b>13,748</b>	<b>2,986,072</b>	<b>10,633,882</b>	<b>0</b>	<b>2,986,072</b>	<b>10,633,882</b>	<b>21.92%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 092 - High School Of Math & Science**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0687 - High School Of Math & Science**

**Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	12,000	0	0	0	12,000	0	0	12,000	0.00%
<b>Total:</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0687 - High School Of Math & Science	12,000	0	0	0	12,000	0	0	12,000	0.00%
<b>Total:</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 092 - High School Of Math & Science**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0056 - Other Financial Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,797,500	1,395,905	0	1,395,905	3,401,595	0	1,395,905	3,401,595	29.10%
0200 - Employee Benefits	1,670,000	473,287	0	473,287	1,196,713	0	473,287	1,196,713	28.34%
0500 - Repairs and Maintenance	1,500,000	57,090	0	57,090	1,442,910	0	57,090	1,442,910	3.81%
0600 - Rentals and Leases	2,725,516	681,380	0	681,380	2,044,136	0	681,380	2,044,136	25.00%
0700 - Utilities and Communication	800,000	31,468	0	31,468	768,532	0	31,468	768,532	3.93%
0800 - Professional Fees and Services	1,236,084	210,176	13,748	223,924	1,012,160	0	223,924	1,012,160	18.12%
0900 - Supplies, Materials, and Operating Ex	543,000	123,019	0	123,019	419,981	0	123,019	419,981	22.66%
1400 - Other Equipment Purchases	347,854	0	0	0	347,854	0	0	347,854	0.00%
<b>Total:</b>	<b>13,619,954</b>	<b>2,972,325</b>	<b>13,748</b>	<b>2,986,072</b>	<b>10,633,882</b>	<b>0</b>	<b>2,986,072</b>	<b>10,633,882</b>	<b>21.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,619,954	2,972,325	13,748	2,986,072	10,633,882	0	2,986,072	10,633,882	21.92%
<b>Total:</b>	<b>13,619,954</b>	<b>2,972,325</b>	<b>13,748</b>	<b>2,986,072</b>	<b>10,633,882</b>	<b>0</b>	<b>2,986,072</b>	<b>10,633,882</b>	<b>21.92%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 092 - High School Of Math & Science**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0687 - High School Of Math & Science**

**Function: 0056 - Other Financial Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	12,000	0	0	0	12,000	0	0	12,000	0.00%
<b>Total:</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0687 - High School Of Math & Science	12,000	0	0	0	12,000	0	0	12,000	0.00%
<b>Total:</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Summary**  
**Department: 095 - State Exec Commiss-Commun Svc**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,550,668	0	0	0	11,550,668	0	0	11,550,668	0.00%
<b>Total:</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,550,668	0	0	0	11,550,668	0	0	11,550,668	0.00%
<b>Total:</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 095 - State Exec Commiss-Commun Svc**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 318 - State Exec Commiss-Commun Svc**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,550,668	0	0	0	11,550,668	0	0	11,550,668	0.00%
<b>Total:</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,550,668	0	0	0	11,550,668	0	0	11,550,668	0.00%
<b>Total:</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 095 - State Exec Commiss-Commun Svc  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 318 - State Exec Commiss-Commun Svc**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,550,668	0	0	0	11,550,668	0	0	11,550,668	0.00%
<b>Total:</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,550,668	0	0	0	11,550,668	0	0	11,550,668	0.00%
<b>Total:</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 095 - State Exec Commiss-Commun Svc**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 318 - State Exec Commiss-Commun Svc**

**Fund: 0200 - Education Trust Fund**

**Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,550,668	0	0	0	11,550,668	0	0	11,550,668	0.00%
<b>Total:</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,550,668	0	0	0	11,550,668	0	0	11,550,668	0.00%
<b>Total:</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0</b>	<b>0</b>	<b>11,550,668</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 095 - State Exec Commiss-Commun Svc**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 318 - State Exec Commiss-Commun Svc**

**Fund: 0200 - Education Trust Fund**

**Function: 0056 - Other Financial Assistance**

**Appropriation Unit: 0035 - Senate**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,766,504	0	0	0	5,766,504	0	0	5,766,504	0.00%
<b>Total:</b>	<b>5,766,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,766,504</b>	<b>0</b>	<b>0</b>	<b>5,766,504</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,766,504	0	0	0	5,766,504	0	0	5,766,504	0.00%
<b>Total:</b>	<b>5,766,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,766,504</b>	<b>0</b>	<b>0</b>	<b>5,766,504</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 095 - State Exec Commiss-Commun Svc**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 318 - State Exec Commiss-Commun Svc**

**Appropriation Unit: 0105 - House of Representatives**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,784,164	0	0	0	5,784,164	0	0	5,784,164	0.00%
<b>Total:</b>	<b>5,784,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,784,164</b>	<b>0</b>	<b>0</b>	<b>5,784,164</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,784,164	0	0	0	5,784,164	0	0	5,784,164	0.00%
<b>Total:</b>	<b>5,784,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,784,164</b>	<b>0</b>	<b>0</b>	<b>5,784,164</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 097 - Spkr Of The House, Office Of**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,930,856	308,930	0	308,930	1,621,926	0	308,930	1,621,926	16.00%
0200 - Employee Benefits	534,032	114,713	0	114,713	419,319	0	114,713	419,319	21.48%
0300 - Travel-In State	40,000	1,574	0	1,574	38,426	0	1,574	38,426	3.94%
0400 - Travel-Out of State	60,000	0	0	0	60,000	0	0	60,000	0.00%
0500 - Repairs and Maintenance	40,000	815	0	815	39,185	0	815	39,185	2.04%
0600 - Rentals and Leases	40,000	1,115	0	1,115	38,885	0	1,115	38,885	2.79%
0700 - Utilities and Communication	40,000	921	0	921	39,079	0	921	39,079	2.30%
0800 - Professional Fees and Services	1,281,320	19,090	0	19,090	1,262,230	0	19,090	1,262,230	1.49%
0900 - Supplies, Materials, and Operating Ex	60,000	4,423	0	4,423	55,577	0	4,423	55,577	7.37%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	60,000	0	0	0	60,000	0	0	60,000	0.00%
<b>Total:</b>	<b>4,087,208</b>	<b>451,581</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>11.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,087,208	451,581	0	451,581	3,635,627	0	451,581	3,635,627	11.05%
<b>Total:</b>	<b>4,087,208</b>	<b>451,581</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>11.05%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 097 - Spkr Of The House, Office Of**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 943 - Speaker Of House, Office Of**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,930,856	308,930	0	308,930	1,621,926	0	308,930	1,621,926	16.00%
0200 - Employee Benefits	534,032	114,713	0	114,713	419,319	0	114,713	419,319	21.48%
0300 - Travel-In State	40,000	1,574	0	1,574	38,426	0	1,574	38,426	3.94%
0400 - Travel-Out of State	60,000	0	0	0	60,000	0	0	60,000	0.00%
0500 - Repairs and Maintenance	40,000	815	0	815	39,185	0	815	39,185	2.04%
0600 - Rentals and Leases	40,000	1,115	0	1,115	38,885	0	1,115	38,885	2.79%
0700 - Utilities and Communication	40,000	921	0	921	39,079	0	921	39,079	2.30%
0800 - Professional Fees and Services	1,281,320	19,090	0	19,090	1,262,230	0	19,090	1,262,230	1.49%
0900 - Supplies, Materials, and Operating Ex	60,000	4,423	0	4,423	55,577	0	4,423	55,577	7.37%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	60,000	0	0	0	60,000	0	0	60,000	0.00%
<b>Total:</b>	<b>4,087,208</b>	<b>451,581</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>11.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,087,208	451,581	0	451,581	3,635,627	0	451,581	3,635,627	11.05%
<b>Total:</b>	<b>4,087,208</b>	<b>451,581</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>11.05%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 097 - Spkr Of The House, Office Of**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 943 - Speaker Of House, Office Of**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,930,856	308,930	0	308,930	1,621,926	0	308,930	1,621,926	16.00%
0200 - Employee Benefits	534,032	114,713	0	114,713	419,319	0	114,713	419,319	21.48%
0300 - Travel-In State	40,000	1,574	0	1,574	38,426	0	1,574	38,426	3.94%
0400 - Travel-Out of State	60,000	0	0	0	60,000	0	0	60,000	0.00%
0500 - Repairs and Maintenance	40,000	815	0	815	39,185	0	815	39,185	2.04%
0600 - Rentals and Leases	40,000	1,115	0	1,115	38,885	0	1,115	38,885	2.79%
0700 - Utilities and Communication	40,000	921	0	921	39,079	0	921	39,079	2.30%
0800 - Professional Fees and Services	1,281,320	19,090	0	19,090	1,262,230	0	19,090	1,262,230	1.49%
0900 - Supplies, Materials, and Operating Ex	60,000	4,423	0	4,423	55,577	0	4,423	55,577	7.37%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	60,000	0	0	0	60,000	0	0	60,000	0.00%
<b>Total:</b>	<b>4,087,208</b>	<b>451,581</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>11.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,087,208	451,581	0	451,581	3,635,627	0	451,581	3,635,627	11.05%
<b>Total:</b>	<b>4,087,208</b>	<b>451,581</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>11.05%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 097 - Spkr Of The House, Office Of**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 943 - Speaker Of House, Office Of**

**Fund: 0100 - State General Fund**

**Function: 0740 - Legislative Operations/Supp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,930,856	308,930	0	308,930	1,621,926	0	308,930	1,621,926	16.00%
0200 - Employee Benefits	534,032	114,713	0	114,713	419,319	0	114,713	419,319	21.48%
0300 - Travel-In State	40,000	1,574	0	1,574	38,426	0	1,574	38,426	3.94%
0400 - Travel-Out of State	60,000	0	0	0	60,000	0	0	60,000	0.00%
0500 - Repairs and Maintenance	40,000	815	0	815	39,185	0	815	39,185	2.04%
0600 - Rentals and Leases	40,000	1,115	0	1,115	38,885	0	1,115	38,885	2.79%
0700 - Utilities and Communication	40,000	921	0	921	39,079	0	921	39,079	2.30%
0800 - Professional Fees and Services	1,281,320	19,090	0	19,090	1,262,230	0	19,090	1,262,230	1.49%
0900 - Supplies, Materials, and Operating Ex	60,000	4,423	0	4,423	55,577	0	4,423	55,577	7.37%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	60,000	0	0	0	60,000	0	0	60,000	0.00%
<b>Total:</b>	<b>4,087,208</b>	<b>451,581</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>11.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,087,208	451,581	0	451,581	3,635,627	0	451,581	3,635,627	11.05%
<b>Total:</b>	<b>4,087,208</b>	<b>451,581</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>11.05%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 097 - Spkr Of The House, Office Of**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 943 - Speaker Of House, Office Of**

**Fund: 0100 - State General Fund**

**Function: 0740 - Legislative Operations/Supp**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,930,856	308,930	0	308,930	1,621,926	0	308,930	1,621,926	16.00%
0200 - Employee Benefits	534,032	114,713	0	114,713	419,319	0	114,713	419,319	21.48%
0300 - Travel-In State	40,000	1,574	0	1,574	38,426	0	1,574	38,426	3.94%
0400 - Travel-Out of State	60,000	0	0	0	60,000	0	0	60,000	0.00%
0500 - Repairs and Maintenance	40,000	815	0	815	39,185	0	815	39,185	2.04%
0600 - Rentals and Leases	40,000	1,115	0	1,115	38,885	0	1,115	38,885	2.79%
0700 - Utilities and Communication	40,000	921	0	921	39,079	0	921	39,079	2.30%
0800 - Professional Fees and Services	1,281,320	19,090	0	19,090	1,262,230	0	19,090	1,262,230	1.49%
0900 - Supplies, Materials, and Operating Ex	60,000	4,423	0	4,423	55,577	0	4,423	55,577	7.37%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	60,000	0	0	0	60,000	0	0	60,000	0.00%
<b>Total:</b>	<b>4,087,208</b>	<b>451,581</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>11.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,087,208	451,581	0	451,581	3,635,627	0	451,581	3,635,627	11.05%
<b>Total:</b>	<b>4,087,208</b>	<b>451,581</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>0</b>	<b>451,581</b>	<b>3,635,627</b>	<b>11.05%</b>





State of Alabama

**Budget Management Summary**  
**Department: 098 - Sickie Cell Oversight Commissn**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	800	6	0	6	794	0	6	794	0.75%
0800 - Professional Fees and Services	103,742	4,275	2,000	6,275	97,467	0	6,275	97,467	6.05%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	1,870,640	442,391	0	442,391	1,428,249	0	442,391	1,428,249	23.65%
<b>Total:</b>	<b>1,983,182</b>	<b>446,672</b>	<b>2,000</b>	<b>448,672</b>	<b>1,534,510</b>	<b>0</b>	<b>448,672</b>	<b>1,534,510</b>	<b>22.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,983,182	446,672	2,000	448,672	1,534,510	0	448,672	1,534,510	22.62%
<b>Total:</b>	<b>1,983,182</b>	<b>446,672</b>	<b>2,000</b>	<b>448,672</b>	<b>1,534,510</b>	<b>0</b>	<b>448,672</b>	<b>1,534,510</b>	<b>22.62%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 098 - Sickle Cell Oversight Commissn**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	800	6	0	6	794	0	6	794	0.75%
0800 - Professional Fees and Services	103,742	4,275	2,000	6,275	97,467	0	6,275	97,467	6.05%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	1,870,640	442,391	0	442,391	1,428,249	0	442,391	1,428,249	23.65%
<b>Total:</b>	<b>1,983,182</b>	<b>446,672</b>	<b>2,000</b>	<b>448,672</b>	<b>1,534,510</b>	<b>0</b>	<b>448,672</b>	<b>1,534,510</b>	<b>22.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,983,182	446,672	2,000	448,672	1,534,510	0	448,672	1,534,510	22.62%
<b>Total:</b>	<b>1,983,182</b>	<b>446,672</b>	<b>2,000</b>	<b>448,672</b>	<b>1,534,510</b>	<b>0</b>	<b>448,672</b>	<b>1,534,510</b>	<b>22.62%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 098 - Sickle Cell Oversight Commissn**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	800	6	0	6	794	0	6	794	0.75%
0800 - Professional Fees and Services	103,742	4,275	2,000	6,275	97,467	0	6,275	97,467	6.05%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	1,870,640	442,391	0	442,391	1,428,249	0	442,391	1,428,249	23.65%
<b>Total:</b>	<b>1,983,182</b>	<b>446,672</b>	<b>2,000</b>	<b>448,672</b>	<b>1,534,510</b>	<b>0</b>	<b>448,672</b>	<b>1,534,510</b>	<b>22.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,983,182	446,672	2,000	448,672	1,534,510	0	448,672	1,534,510	22.62%
<b>Total:</b>	<b>1,983,182</b>	<b>446,672</b>	<b>2,000</b>	<b>448,672</b>	<b>1,534,510</b>	<b>0</b>	<b>448,672</b>	<b>1,534,510</b>	<b>22.62%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 098 - Sickie Cell Oversight Commissn**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	98	0	98	-98	0	98	-98	0.00%
<b>Total:</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>98</b>	<b>-98</b>	<b>0</b>	<b>98</b>	<b>-98</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	98	0	98	-98	0	98	-98	0.00%
<b>Total:</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>98</b>	<b>-98</b>	<b>0</b>	<b>98</b>	<b>-98</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 098 - Sickle Cell Oversight Commissn**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0156 - Sickle Cell Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	800	6	0	6	794	0	6	794	0.75%
0800 - Professional Fees and Services	103,742	4,177	2,000	6,177	97,565	0	6,177	97,565	5.95%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	1,870,640	442,391	0	442,391	1,428,249	0	442,391	1,428,249	23.65%
<b>Total:</b>	<b>1,983,182</b>	<b>446,574</b>	<b>2,000</b>	<b>448,574</b>	<b>1,534,608</b>	<b>0</b>	<b>448,574</b>	<b>1,534,608</b>	<b>22.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,983,182	446,574	2,000	448,574	1,534,608	0	448,574	1,534,608	22.62%
<b>Total:</b>	<b>1,983,182</b>	<b>446,574</b>	<b>2,000</b>	<b>448,574</b>	<b>1,534,608</b>	<b>0</b>	<b>448,574</b>	<b>1,534,608</b>	<b>22.62%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 098 - Sickle Cell Oversight Commissn**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0056 - Other Financial Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	98	0	98	-98	0	98	-98	0.00%
<b>Total:</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>98</b>	<b>-98</b>	<b>0</b>	<b>98</b>	<b>-98</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	98	0	98	-98	0	98	-98	0.00%
<b>Total:</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>98</b>	<b>-98</b>	<b>0</b>	<b>98</b>	<b>-98</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 098 - Sickle Cell Oversight Commissn**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0156 - Sickle Cell Education**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	800	6	0	6	794	0	6	794	0.75%
0800 - Professional Fees and Services	103,742	4,177	2,000	6,177	97,565	0	6,177	97,565	5.95%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	1,870,640	442,391	0	442,391	1,428,249	0	442,391	1,428,249	23.65%
<b>Total:</b>	<b>1,983,182</b>	<b>446,574</b>	<b>2,000</b>	<b>448,574</b>	<b>1,534,608</b>	<b>0</b>	<b>448,574</b>	<b>1,534,608</b>	<b>22.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,983,182	446,574	2,000	448,574	1,534,608	0	448,574	1,534,608	22.62%
<b>Total:</b>	<b>1,983,182</b>	<b>446,574</b>	<b>2,000</b>	<b>448,574</b>	<b>1,534,608</b>	<b>0</b>	<b>448,574</b>	<b>1,534,608</b>	<b>22.62%</b>



State of Alabama

**Budget Management Summary**  
**Department: 099 - President Pro Tempore Senate**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	948,000	266,065	0	266,065	681,935	0	266,065	681,935	28.07%
0200 - Employee Benefits	330,688	90,416	0	90,416	240,272	0	90,416	240,272	27.34%
0300 - Travel-In State	98,088	3,621	0	3,621	94,467	0	3,621	94,467	3.69%
0400 - Travel-Out of State	110,000	0	0	0	110,000	0	0	110,000	0.00%
0500 - Repairs and Maintenance	130,605	0	0	0	130,605	0	0	130,605	0.00%
0600 - Rentals and Leases	130,600	1,593	0	1,593	129,007	0	1,593	129,007	1.22%
0700 - Utilities and Communication	110,600	2,224	0	2,224	108,376	0	2,224	108,376	2.01%
0800 - Professional Fees and Services	580,000	1,246	0	1,246	578,754	0	1,246	578,754	0.21%
0900 - Supplies, Materials, and Operating Ex	302,600	5,819	0	5,819	296,781	0	5,819	296,781	1.92%
1400 - Other Equipment Purchases	240,429	932	0	932	239,497	0	932	239,497	0.39%
<b>Total:</b>	<b>2,981,610</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>12.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,981,610	371,916	0	371,916	2,609,694	0	371,916	2,609,694	12.47%
<b>Total:</b>	<b>2,981,610</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>12.47%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 099 - President Pro Tempore Senate**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	948,000	266,065	0	266,065	681,935	0	266,065	681,935	28.07%
0200 - Employee Benefits	330,688	90,416	0	90,416	240,272	0	90,416	240,272	27.34%
0300 - Travel-In State	98,088	3,621	0	3,621	94,467	0	3,621	94,467	3.69%
0400 - Travel-Out of State	110,000	0	0	0	110,000	0	0	110,000	0.00%
0500 - Repairs and Maintenance	130,605	0	0	0	130,605	0	0	130,605	0.00%
0600 - Rentals and Leases	130,600	1,593	0	1,593	129,007	0	1,593	129,007	1.22%
0700 - Utilities and Communication	110,600	2,224	0	2,224	108,376	0	2,224	108,376	2.01%
0800 - Professional Fees and Services	580,000	1,246	0	1,246	578,754	0	1,246	578,754	0.21%
0900 - Supplies, Materials, and Operating Ex	302,600	5,819	0	5,819	296,781	0	5,819	296,781	1.92%
1400 - Other Equipment Purchases	240,429	932	0	932	239,497	0	932	239,497	0.39%
<b>Total:</b>	<b>2,981,610</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>12.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,981,610	371,916	0	371,916	2,609,694	0	371,916	2,609,694	12.47%
<b>Total:</b>	<b>2,981,610</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>12.47%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 099 - President Pro Tempore Senate  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	948,000	266,065	0	266,065	681,935	0	266,065	681,935	28.07%
0200 - Employee Benefits	330,688	90,416	0	90,416	240,272	0	90,416	240,272	27.34%
0300 - Travel-In State	98,088	3,621	0	3,621	94,467	0	3,621	94,467	3.69%
0400 - Travel-Out of State	110,000	0	0	0	110,000	0	0	110,000	0.00%
0500 - Repairs and Maintenance	130,605	0	0	0	130,605	0	0	130,605	0.00%
0600 - Rentals and Leases	130,600	1,593	0	1,593	129,007	0	1,593	129,007	1.22%
0700 - Utilities and Communication	110,600	2,224	0	2,224	108,376	0	2,224	108,376	2.01%
0800 - Professional Fees and Services	580,000	1,246	0	1,246	578,754	0	1,246	578,754	0.21%
0900 - Supplies, Materials, and Operating Ex	302,600	5,819	0	5,819	296,781	0	5,819	296,781	1.92%
1400 - Other Equipment Purchases	240,429	932	0	932	239,497	0	932	239,497	0.39%
<b>Total:</b>	<b>2,981,610</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>12.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,981,610	371,916	0	371,916	2,609,694	0	371,916	2,609,694	12.47%
<b>Total:</b>	<b>2,981,610</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>12.47%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 099 - President Pro Tempore Senate**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

**Function: 0740 - Legislative Operations/Supp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	948,000	266,065	0	266,065	681,935	0	266,065	681,935	28.07%
0200 - Employee Benefits	330,688	90,416	0	90,416	240,272	0	90,416	240,272	27.34%
0300 - Travel-In State	98,088	3,621	0	3,621	94,467	0	3,621	94,467	3.69%
0400 - Travel-Out of State	110,000	0	0	0	110,000	0	0	110,000	0.00%
0500 - Repairs and Maintenance	130,605	0	0	0	130,605	0	0	130,605	0.00%
0600 - Rentals and Leases	130,600	1,593	0	1,593	129,007	0	1,593	129,007	1.22%
0700 - Utilities and Communication	110,600	2,224	0	2,224	108,376	0	2,224	108,376	2.01%
0800 - Professional Fees and Services	580,000	1,246	0	1,246	578,754	0	1,246	578,754	0.21%
0900 - Supplies, Materials, and Operating Ex	302,600	5,819	0	5,819	296,781	0	5,819	296,781	1.92%
1400 - Other Equipment Purchases	240,429	932	0	932	239,497	0	932	239,497	0.39%
<b>Total:</b>	<b>2,981,610</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>12.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,981,610	371,916	0	371,916	2,609,694	0	371,916	2,609,694	12.47%
<b>Total:</b>	<b>2,981,610</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>12.47%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 099 - President Pro Tempore Senate**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

**Function: 0740 - Legislative Operations/Supp**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	948,000	266,065	0	266,065	681,935	0	266,065	681,935	28.07%
0200 - Employee Benefits	330,688	90,416	0	90,416	240,272	0	90,416	240,272	27.34%
0300 - Travel-In State	98,088	3,621	0	3,621	94,467	0	3,621	94,467	3.69%
0400 - Travel-Out of State	110,000	0	0	0	110,000	0	0	110,000	0.00%
0500 - Repairs and Maintenance	130,605	0	0	0	130,605	0	0	130,605	0.00%
0600 - Rentals and Leases	130,600	1,593	0	1,593	129,007	0	1,593	129,007	1.22%
0700 - Utilities and Communication	110,600	2,224	0	2,224	108,376	0	2,224	108,376	2.01%
0800 - Professional Fees and Services	580,000	1,246	0	1,246	578,754	0	1,246	578,754	0.21%
0900 - Supplies, Materials, and Operating Ex	302,600	5,819	0	5,819	296,781	0	5,819	296,781	1.92%
1400 - Other Equipment Purchases	240,429	932	0	932	239,497	0	932	239,497	0.39%
<b>Total:</b>	<b>2,981,610</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>12.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,981,610	371,916	0	371,916	2,609,694	0	371,916	2,609,694	12.47%
<b>Total:</b>	<b>2,981,610</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>0</b>	<b>371,916</b>	<b>2,609,694</b>	<b>12.47%</b>



State of Alabama

**Budget Management Summary**  
**Department: 107 - Alabama Innovation Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500	36	0	36	464	0	36	464	7.20%
1100 - Grants and Benefits	33,419,633	8,500,000	0	8,500,000	24,919,633	0	8,500,000	24,919,633	25.43%
<b>Total:</b>	<b>33,420,133</b>	<b>8,500,036</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>25.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	33,420,133	8,500,036	0	8,500,036	24,920,097	0	8,500,036	24,920,097	25.43%
<b>Total:</b>	<b>33,420,133</b>	<b>8,500,036</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>25.43%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 107 - Alabama Innovation Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 107 - Alabama Innovation Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500	36	0	36	464	0	36	464	7.20%
1100 - Grants and Benefits	33,419,633	8,500,000	0	8,500,000	24,919,633	0	8,500,000	24,919,633	25.43%
<b>Total:</b>	<b>33,420,133</b>	<b>8,500,036</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>25.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	33,420,133	8,500,036	0	8,500,036	24,920,097	0	8,500,036	24,920,097	25.43%
<b>Total:</b>	<b>33,420,133</b>	<b>8,500,036</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>25.43%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 107 - Alabama Innovation Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 107 - Alabama Innovation Fund**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500	36	0	36	464	0	36	464	7.20%
1100 - Grants and Benefits	33,419,633	8,500,000	0	8,500,000	24,919,633	0	8,500,000	24,919,633	25.43%
<b>Total:</b>	<b>33,420,133</b>	<b>8,500,036</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>25.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	33,420,133	8,500,036	0	8,500,036	24,920,097	0	8,500,036	24,920,097	25.43%
<b>Total:</b>	<b>33,420,133</b>	<b>8,500,036</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>25.43%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 107 - Alabama Innovation Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 107 - Alabama Innovation Fund**

**Fund: 0200 - Education Trust Fund**

**Function: 0003 - Alabama Innovation Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500	36	0	36	464	0	36	464	7.20%
1100 - Grants and Benefits	33,419,633	8,500,000	0	8,500,000	24,919,633	0	8,500,000	24,919,633	25.43%
<b>Total:</b>	<b>33,420,133</b>	<b>8,500,036</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>25.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	33,420,133	8,500,036	0	8,500,036	24,920,097	0	8,500,036	24,920,097	25.43%
<b>Total:</b>	<b>33,420,133</b>	<b>8,500,036</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>25.43%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 107 - Alabama Innovation Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 107 - Alabama Innovation Fund**

**Fund: 0200 - Education Trust Fund**

**Function: 0003 - Alabama Innovation Fund**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500	36	0	36	464	0	36	464	7.20%
1100 - Grants and Benefits	33,419,633	8,500,000	0	8,500,000	24,919,633	0	8,500,000	24,919,633	25.43%
<b>Total:</b>	<b>33,420,133</b>	<b>8,500,036</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>25.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	33,420,133	8,500,036	0	8,500,036	24,920,097	0	8,500,036	24,920,097	25.43%
<b>Total:</b>	<b>33,420,133</b>	<b>8,500,036</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>0</b>	<b>8,500,036</b>	<b>24,920,097</b>	<b>25.43%</b>



State of Alabama

**Budget Management Summary**  
**Department: 111 - Au-Agricultural Experiment Sta**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	42,970,803	10,742,700	0	10,742,700	32,228,103	0	10,742,700	32,228,103	25.00%
<b>Total:</b>	<b>42,970,803</b>	<b>10,742,700</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	42,970,803	10,742,700	0	10,742,700	32,228,103	0	10,742,700	32,228,103	25.00%
<b>Total:</b>	<b>42,970,803</b>	<b>10,742,700</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 111 - Au-Agricultural Experiment Sta**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	42,970,803	10,742,700	0	10,742,700	32,228,103	0	10,742,700	32,228,103	25.00%
<b>Total:</b>	<b>42,970,803</b>	<b>10,742,700</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	42,970,803	10,742,700	0	10,742,700	32,228,103	0	10,742,700	32,228,103	25.00%
<b>Total:</b>	<b>42,970,803</b>	<b>10,742,700</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 111 - Au-Agricultural Experiment Sta**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	42,970,803	10,742,700	0	10,742,700	32,228,103	0	10,742,700	32,228,103	25.00%
<b>Total:</b>	<b>42,970,803</b>	<b>10,742,700</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	42,970,803	10,742,700	0	10,742,700	32,228,103	0	10,742,700	32,228,103	25.00%
<b>Total:</b>	<b>42,970,803</b>	<b>10,742,700</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 111 - Au-Agricultural Experiment Sta**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	42,970,803	10,742,700	0	10,742,700	32,228,103	0	10,742,700	32,228,103	25.00%
<b>Total:</b>	<b>42,970,803</b>	<b>10,742,700</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	42,970,803	10,742,700	0	10,742,700	32,228,103	0	10,742,700	32,228,103	25.00%
<b>Total:</b>	<b>42,970,803</b>	<b>10,742,700</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 111 - Au-Agricultural Experiment Sta**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5064 - Auburn - Ag Experiment Station**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	42,970,803	10,742,700	0	10,742,700	32,228,103	0	10,742,700	32,228,103	25.00%
<b>Total:</b>	<b>42,970,803</b>	<b>10,742,700</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	42,970,803	10,742,700	0	10,742,700	32,228,103	0	10,742,700	32,228,103	25.00%
<b>Total:</b>	<b>42,970,803</b>	<b>10,742,700</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>0</b>	<b>10,742,700</b>	<b>32,228,103</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 112 - Au-Ala Cooperative Extension**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	45,243,995	11,310,999	0	11,310,999	33,932,996	0	11,310,999	33,932,996	25.00%
<b>Total:</b>	<b>45,243,995</b>	<b>11,310,999</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	45,243,995	11,310,999	0	11,310,999	33,932,996	0	11,310,999	33,932,996	25.00%
<b>Total:</b>	<b>45,243,995</b>	<b>11,310,999</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 112 - Au-Ala Cooperative Extension**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	45,243,995	11,310,999	0	11,310,999	33,932,996	0	11,310,999	33,932,996	25.00%
<b>Total:</b>	<b>45,243,995</b>	<b>11,310,999</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	45,243,995	11,310,999	0	11,310,999	33,932,996	0	11,310,999	33,932,996	25.00%
<b>Total:</b>	<b>45,243,995</b>	<b>11,310,999</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>25.00%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 112 - Au-Ala Cooperative Extension**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	45,243,995	11,310,999	0	11,310,999	33,932,996	0	11,310,999	33,932,996	25.00%
<b>Total:</b>	<b>45,243,995</b>	<b>11,310,999</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	45,243,995	11,310,999	0	11,310,999	33,932,996	0	11,310,999	33,932,996	25.00%
<b>Total:</b>	<b>45,243,995</b>	<b>11,310,999</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 112 - Au-Ala Cooperative Extension**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	45,243,995	11,310,999	0	11,310,999	33,932,996	0	11,310,999	33,932,996	25.00%
<b>Total:</b>	<b>45,243,995</b>	<b>11,310,999</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	45,243,995	11,310,999	0	11,310,999	33,932,996	0	11,310,999	33,932,996	25.00%
<b>Total:</b>	<b>45,243,995</b>	<b>11,310,999</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 112 - Au-Ala Cooperative Extension**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5065 - Auburn - Coop Extension Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	45,243,995	11,310,999	0	11,310,999	33,932,996	0	11,310,999	33,932,996	25.00%
<b>Total:</b>	<b>45,243,995</b>	<b>11,310,999</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	45,243,995	11,310,999	0	11,310,999	33,932,996	0	11,310,999	33,932,996	25.00%
<b>Total:</b>	<b>45,243,995</b>	<b>11,310,999</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>0</b>	<b>11,310,999</b>	<b>33,932,996</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 113 - AIDB-Adult Program**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,193,900	4,298,475	0	4,298,475	12,895,425	0	4,298,475	12,895,425	25.00%
<b>Total:</b>	<b>17,193,900</b>	<b>4,298,475</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	17,193,900	4,298,475	0	4,298,475	12,895,425	0	4,298,475	12,895,425	25.00%
<b>Total:</b>	<b>17,193,900</b>	<b>4,298,475</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 113 - AIDB-Adult Program**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 154 - Aidd Adult Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,193,900	4,298,475	0	4,298,475	12,895,425	0	4,298,475	12,895,425	25.00%
<b>Total:</b>	<b>17,193,900</b>	<b>4,298,475</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	17,193,900	4,298,475	0	4,298,475	12,895,425	0	4,298,475	12,895,425	25.00%
<b>Total:</b>	<b>17,193,900</b>	<b>4,298,475</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 113 - AIDB-Adult Program**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 154 - Aidd Adult Programs**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,193,900	4,298,475	0	4,298,475	12,895,425	0	4,298,475	12,895,425	25.00%
<b>Total:</b>	<b>17,193,900</b>	<b>4,298,475</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	17,193,900	4,298,475	0	4,298,475	12,895,425	0	4,298,475	12,895,425	25.00%
<b>Total:</b>	<b>17,193,900</b>	<b>4,298,475</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>25.00%</b>



**Budget Management Function Summary**  
**Department: 113 - AIDB-Adult Program**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 154 - Aidd Adult Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0734 - Support of Other Ed Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,193,900	4,298,475	0	4,298,475	12,895,425	0	4,298,475	12,895,425	25.00%
<b>Total:</b>	<b>17,193,900</b>	<b>4,298,475</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	17,193,900	4,298,475	0	4,298,475	12,895,425	0	4,298,475	12,895,425	25.00%
<b>Total:</b>	<b>17,193,900</b>	<b>4,298,475</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>25.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 113 - AIDB-Adult Program**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 154 - Aidb Adult Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0734 - Support of Other Ed Activity**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,193,900	4,298,475	0	4,298,475	12,895,425	0	4,298,475	12,895,425	25.00%
<b>Total:</b>	<b>17,193,900</b>	<b>4,298,475</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	17,193,900	4,298,475	0	4,298,475	12,895,425	0	4,298,475	12,895,425	25.00%
<b>Total:</b>	<b>17,193,900</b>	<b>4,298,475</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>0</b>	<b>4,298,475</b>	<b>12,895,425</b>	<b>25.00%</b>





State of Alabama

**Budget Management Summary**  
**Department: 114 - AIDB-Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,231,959	3,057,990	0	3,057,990	9,173,969	0	3,057,990	9,173,969	25.00%
<b>Total:</b>	<b>12,231,959</b>	<b>3,057,990</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,231,959	3,057,990	0	3,057,990	9,173,969	0	3,057,990	9,173,969	25.00%
<b>Total:</b>	<b>12,231,959</b>	<b>3,057,990</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 114 - AIDB-Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 156 - Aidd Industries For Blind**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,231,959	3,057,990	0	3,057,990	9,173,969	0	3,057,990	9,173,969	25.00%
<b>Total:</b>	<b>12,231,959</b>	<b>3,057,990</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,231,959	3,057,990	0	3,057,990	9,173,969	0	3,057,990	9,173,969	25.00%
<b>Total:</b>	<b>12,231,959</b>	<b>3,057,990</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 114 - AIDB-Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 156 - Aidd Industries For Blind**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,231,959	3,057,990	0	3,057,990	9,173,969	0	3,057,990	9,173,969	25.00%
<b>Total:</b>	<b>12,231,959</b>	<b>3,057,990</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,231,959	3,057,990	0	3,057,990	9,173,969	0	3,057,990	9,173,969	25.00%
<b>Total:</b>	<b>12,231,959</b>	<b>3,057,990</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 114 - AIDB-Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 156 - Aidd Industries For Blind**

**Fund: 0200 - Education Trust Fund**

**Function: 0734 - Support of Other Ed Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,231,959	3,057,990	0	3,057,990	9,173,969	0	3,057,990	9,173,969	25.00%
<b>Total:</b>	<b>12,231,959</b>	<b>3,057,990</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,231,959	3,057,990	0	3,057,990	9,173,969	0	3,057,990	9,173,969	25.00%
<b>Total:</b>	<b>12,231,959</b>	<b>3,057,990</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 114 - AIDB-Industries**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 156 - Aidd Industries For Blind**

**Fund: 0200 - Education Trust Fund**

**Function: 0734 - Support of Other Ed Activity**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,231,959	3,057,990	0	3,057,990	9,173,969	0	3,057,990	9,173,969	25.00%
<b>Total:</b>	<b>12,231,959</b>	<b>3,057,990</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,231,959	3,057,990	0	3,057,990	9,173,969	0	3,057,990	9,173,969	25.00%
<b>Total:</b>	<b>12,231,959</b>	<b>3,057,990</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>0</b>	<b>3,057,990</b>	<b>9,173,969</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Summary**  
**Department: 116 - Tenn-Tombigbee Waterway Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	105,000	26,250	0	26,250	78,750	0	26,250	78,750	25.00%
<b>Total:</b>	<b>105,000</b>	<b>26,250</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	105,000	26,250	0	26,250	78,750	0	26,250	78,750	25.00%
<b>Total:</b>	<b>105,000</b>	<b>26,250</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 116 - Tenn-Tombigbee Waterway Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	105,000	26,250	0	26,250	78,750	0	26,250	78,750	25.00%
<b>Total:</b>	<b>105,000</b>	<b>26,250</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	105,000	26,250	0	26,250	78,750	0	26,250	78,750	25.00%
<b>Total:</b>	<b>105,000</b>	<b>26,250</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 116 - Tenn-Tombigbee Waterway Auth  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 323 - Water Resource Development**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	105,000	26,250	0	26,250	78,750	0	26,250	78,750	25.00%
<b>Total:</b>	<b>105,000</b>	<b>26,250</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	105,000	26,250	0	26,250	78,750	0	26,250	78,750	25.00%
<b>Total:</b>	<b>105,000</b>	<b>26,250</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 116 - Tenn-Tombigbee Waterway Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0100 - State General Fund**

**Function: 0171 - Waterway Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	105,000	26,250	0	26,250	78,750	0	26,250	78,750	25.00%
<b>Total:</b>	<b>105,000</b>	<b>26,250</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	105,000	26,250	0	26,250	78,750	0	26,250	78,750	25.00%
<b>Total:</b>	<b>105,000</b>	<b>26,250</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 116 - Tenn-Tombigbee Waterway Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0100 - State General Fund**

**Function: 0171 - Waterway Development**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	105,000	26,250	0	26,250	78,750	0	26,250	78,750	25.00%
<b>Total:</b>	<b>105,000</b>	<b>26,250</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	105,000	26,250	0	26,250	78,750	0	26,250	78,750	25.00%
<b>Total:</b>	<b>105,000</b>	<b>26,250</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>0</b>	<b>26,250</b>	<b>78,750</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 118 - Fin-Teacher Unused Sick Leave**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,500,000	180,615	0	180,615	2,319,385	0	180,615	2,319,385	7.22%
<b>Total:</b>	<b>2,500,000</b>	<b>180,615</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>7.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	180,615	0	180,615	2,319,385	0	180,615	2,319,385	7.22%
<b>Total:</b>	<b>2,500,000</b>	<b>180,615</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>7.22%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 118 - Fin-Teacher Unused Sick Leave**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 150 - Employee Benefits**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,500,000	180,615	0	180,615	2,319,385	0	180,615	2,319,385	7.22%
<b>Total:</b>	<b>2,500,000</b>	<b>180,615</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>7.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	180,615	0	180,615	2,319,385	0	180,615	2,319,385	7.22%
<b>Total:</b>	<b>2,500,000</b>	<b>180,615</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>7.22%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 118 - Fin-Teacher Unused Sick Leave**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 150 - Employee Benefits**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,500,000	180,615	0	180,615	2,319,385	0	180,615	2,319,385	7.22%
<b>Total:</b>	<b>2,500,000</b>	<b>180,615</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>7.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	180,615	0	180,615	2,319,385	0	180,615	2,319,385	7.22%
<b>Total:</b>	<b>2,500,000</b>	<b>180,615</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>7.22%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 118 - Fin-Teacher Unused Sick Leave**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 150 - Employee Benefits**

**Fund: 0200 - Education Trust Fund**

**Function: 0732 - Fringe Benefits**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,500,000	180,615	0	180,615	2,319,385	0	180,615	2,319,385	7.22%
<b>Total:</b>	<b>2,500,000</b>	<b>180,615</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>7.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	180,615	0	180,615	2,319,385	0	180,615	2,319,385	7.22%
<b>Total:</b>	<b>2,500,000</b>	<b>180,615</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>7.22%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 118 - Fin-Teacher Unused Sick Leave**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 150 - Employee Benefits**

**Fund: 0200 - Education Trust Fund**

**Function: 0732 - Fringe Benefits**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,500,000	180,615	0	180,615	2,319,385	0	180,615	2,319,385	7.22%
<b>Total:</b>	<b>2,500,000</b>	<b>180,615</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>7.22%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	180,615	0	180,615	2,319,385	0	180,615	2,319,385	7.22%
<b>Total:</b>	<b>2,500,000</b>	<b>180,615</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>0</b>	<b>180,615</b>	<b>2,319,385</b>	<b>7.22%</b>



State of Alabama

**Budget Management Summary**  
**Department: 119 - Coalition Against Domestic Violence**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	339,266	42,408	0	42,408	296,858	0	42,408	296,858	12.50%
<b>Total:</b>	<b>339,266</b>	<b>42,408</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>12.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	339,266	42,408	0	42,408	296,858	0	42,408	296,858	12.50%
<b>Total:</b>	<b>339,266</b>	<b>42,408</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>12.50%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 119 - Coalition Against Domestic Violence**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 950 - Non-State**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	339,266	42,408	0	42,408	296,858	0	42,408	296,858	12.50%
<b>Total:</b>	<b>339,266</b>	<b>42,408</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>12.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	339,266	42,408	0	42,408	296,858	0	42,408	296,858	12.50%
<b>Total:</b>	<b>339,266</b>	<b>42,408</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>12.50%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 119 - Coalition Against Domestic Violence**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 950 - Non-State**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	339,266	42,408	0	42,408	296,858	0	42,408	296,858	12.50%
<b>Total:</b>	<b>339,266</b>	<b>42,408</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>12.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	339,266	42,408	0	42,408	296,858	0	42,408	296,858	12.50%
<b>Total:</b>	<b>339,266</b>	<b>42,408</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>12.50%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 119 - Coalition Against Domestic Violence**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 950 - Non-State**

**Fund: 0100 - State General Fund**

**Function: 0239 - Protective Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	339,266	42,408	0	42,408	296,858	0	42,408	296,858	12.50%
<b>Total:</b>	<b>339,266</b>	<b>42,408</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>12.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	339,266	42,408	0	42,408	296,858	0	42,408	296,858	12.50%
<b>Total:</b>	<b>339,266</b>	<b>42,408</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>12.50%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 119 - Coalition Against Domestic Violence**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 950 - Non-State**

**Fund: 0100 - State General Fund**

**Function: 0239 - Protective Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	339,266	42,408	0	42,408	296,858	0	42,408	296,858	12.50%
<b>Total:</b>	<b>339,266</b>	<b>42,408</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>12.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	339,266	42,408	0	42,408	296,858	0	42,408	296,858	12.50%
<b>Total:</b>	<b>339,266</b>	<b>42,408</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>0</b>	<b>42,408</b>	<b>296,858</b>	<b>12.50%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Summary**  
**Department: 121 - Talladega College**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,176,157	294,039	0	294,039	882,118	0	294,039	882,118	25.00%
<b>Total:</b>	<b>1,176,157</b>	<b>294,039</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,176,157	294,039	0	294,039	882,118	0	294,039	882,118	25.00%
<b>Total:</b>	<b>1,176,157</b>	<b>294,039</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 121 - Talladega College**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,176,157	294,039	0	294,039	882,118	0	294,039	882,118	25.00%
<b>Total:</b>	<b>1,176,157</b>	<b>294,039</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,176,157	294,039	0	294,039	882,118	0	294,039	882,118	25.00%
<b>Total:</b>	<b>1,176,157</b>	<b>294,039</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 121 - Talladega College**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,176,157	294,039	0	294,039	882,118	0	294,039	882,118	25.00%
<b>Total:</b>	<b>1,176,157</b>	<b>294,039</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,176,157	294,039	0	294,039	882,118	0	294,039	882,118	25.00%
<b>Total:</b>	<b>1,176,157</b>	<b>294,039</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 121 - Talladega College**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0119 - Institutional Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,176,157	294,039	0	294,039	882,118	0	294,039	882,118	25.00%
<b>Total:</b>	<b>1,176,157</b>	<b>294,039</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,176,157	294,039	0	294,039	882,118	0	294,039	882,118	25.00%
<b>Total:</b>	<b>1,176,157</b>	<b>294,039</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 121 - Talladega College**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0119 - Institutional Support**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,176,157	294,039	0	294,039	882,118	0	294,039	882,118	25.00%
<b>Total:</b>	<b>1,176,157</b>	<b>294,039</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,176,157	294,039	0	294,039	882,118	0	294,039	882,118	25.00%
<b>Total:</b>	<b>1,176,157</b>	<b>294,039</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>0</b>	<b>294,039</b>	<b>882,118</b>	<b>25.00%</b>





State of Alabama

**Budget Management Summary**  
**Department: 122 - Tuskegee University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,816,579	3,704,145	0	3,704,145	11,112,434	0	3,704,145	11,112,434	25.00%
<b>Total:</b>	<b>14,816,579</b>	<b>3,704,145</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,816,579	3,704,145	0	3,704,145	11,112,434	0	3,704,145	11,112,434	25.00%
<b>Total:</b>	<b>14,816,579</b>	<b>3,704,145</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 122 - Tuskegee University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,816,579	3,704,145	0	3,704,145	11,112,434	0	3,704,145	11,112,434	25.00%
<b>Total:</b>	<b>14,816,579</b>	<b>3,704,145</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,816,579	3,704,145	0	3,704,145	11,112,434	0	3,704,145	11,112,434	25.00%
<b>Total:</b>	<b>14,816,579</b>	<b>3,704,145</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 122 - Tuskegee University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,816,579	3,704,145	0	3,704,145	11,112,434	0	3,704,145	11,112,434	25.00%
<b>Total:</b>	<b>14,816,579</b>	<b>3,704,145</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,816,579	3,704,145	0	3,704,145	11,112,434	0	3,704,145	11,112,434	25.00%
<b>Total:</b>	<b>14,816,579</b>	<b>3,704,145</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 122 - Tuskegee University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0119 - Institutional Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,816,579	3,704,145	0	3,704,145	11,112,434	0	3,704,145	11,112,434	25.00%
<b>Total:</b>	<b>14,816,579</b>	<b>3,704,145</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,816,579	3,704,145	0	3,704,145	11,112,434	0	3,704,145	11,112,434	25.00%
<b>Total:</b>	<b>14,816,579</b>	<b>3,704,145</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>25.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 122 - Tuskegee University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0119 - Institutional Support**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,816,579	3,704,145	0	3,704,145	11,112,434	0	3,704,145	11,112,434	25.00%
<b>Total:</b>	<b>14,816,579</b>	<b>3,704,145</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,816,579	3,704,145	0	3,704,145	11,112,434	0	3,704,145	11,112,434	25.00%
<b>Total:</b>	<b>14,816,579</b>	<b>3,704,145</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>0</b>	<b>3,704,145</b>	<b>11,112,434</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 123 - Southern Preparatory Academy**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	408,793	102,198	0	102,198	306,595	0	102,198	306,595	25.00%
<b>Total:</b>	<b>408,793</b>	<b>102,198</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	408,793	102,198	0	102,198	306,595	0	102,198	306,595	25.00%
<b>Total:</b>	<b>408,793</b>	<b>102,198</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 123 - Southern Preparatory Academy**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	408,793	102,198	0	102,198	306,595	0	102,198	306,595	25.00%
<b>Total:</b>	<b>408,793</b>	<b>102,198</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	408,793	102,198	0	102,198	306,595	0	102,198	306,595	25.00%
<b>Total:</b>	<b>408,793</b>	<b>102,198</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 123 - Southern Preparatory Academy  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	408,793	102,198	0	102,198	306,595	0	102,198	306,595	25.00%
<b>Total:</b>	<b>408,793</b>	<b>102,198</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	408,793	102,198	0	102,198	306,595	0	102,198	306,595	25.00%
<b>Total:</b>	<b>408,793</b>	<b>102,198</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>25.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 123 - Southern Preparatory Academy**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0119 - Institutional Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	408,793	102,198	0	102,198	306,595	0	102,198	306,595	25.00%
<b>Total:</b>	<b>408,793</b>	<b>102,198</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	408,793	102,198	0	102,198	306,595	0	102,198	306,595	25.00%
<b>Total:</b>	<b>408,793</b>	<b>102,198</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 123 - Southern Preparatory Academy**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0119 - Institutional Support**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	408,793	102,198	0	102,198	306,595	0	102,198	306,595	25.00%
<b>Total:</b>	<b>408,793</b>	<b>102,198</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	408,793	102,198	0	102,198	306,595	0	102,198	306,595	25.00%
<b>Total:</b>	<b>408,793</b>	<b>102,198</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>0</b>	<b>102,198</b>	<b>306,595</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 124 - Endowments**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	81,880	20,472	0	20,472	61,408	0	20,472	61,408	25.00%
<b>Total:</b>	<b>81,880</b>	<b>20,472</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	81,880	20,472	0	20,472	61,408	0	20,472	61,408	25.00%
<b>Total:</b>	<b>81,880</b>	<b>20,472</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 124 - Endowments**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	81,880	20,472	0	20,472	61,408	0	20,472	61,408	25.00%
<b>Total:</b>	<b>81,880</b>	<b>20,472</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	81,880	20,472	0	20,472	61,408	0	20,472	61,408	25.00%
<b>Total:</b>	<b>81,880</b>	<b>20,472</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 124 - Endowments**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	81,880	20,472	0	20,472	61,408	0	20,472	61,408	25.00%
<b>Total:</b>	<b>81,880</b>	<b>20,472</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	81,880	20,472	0	20,472	61,408	0	20,472	61,408	25.00%
<b>Total:</b>	<b>81,880</b>	<b>20,472</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 124 - Endowments**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 0200 - Education Trust Fund**

**Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	81,880	20,472	0	20,472	61,408	0	20,472	61,408	25.00%
<b>Total:</b>	<b>81,880</b>	<b>20,472</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	81,880	20,472	0	20,472	61,408	0	20,472	61,408	25.00%
<b>Total:</b>	<b>81,880</b>	<b>20,472</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>0</b>	<b>20,472</b>	<b>61,408</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 124 - Endowments**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Fund: 0200 - Education Trust Fund**

**Function: 0730 - Debt Service**

**Appropriation Unit: 5007 - Auburn U Endowment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	20,280	5,070	0	5,070	15,210	0	5,070	15,210	25.00%
<b>Total:</b>	<b>20,280</b>	<b>5,070</b>	<b>0</b>	<b>5,070</b>	<b>15,210</b>	<b>0</b>	<b>5,070</b>	<b>15,210</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,280	5,070	0	5,070	15,210	0	5,070	15,210	25.00%
<b>Total:</b>	<b>20,280</b>	<b>5,070</b>	<b>0</b>	<b>5,070</b>	<b>15,210</b>	<b>0</b>	<b>5,070</b>	<b>15,210</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 124 - Endowments**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 5008 - University of Alabama Endowment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	61,000	15,252	0	15,252	45,748	0	15,252	45,748	25.00%
<b>Total:</b>	<b>61,000</b>	<b>15,252</b>	<b>0</b>	<b>15,252</b>	<b>45,748</b>	<b>0</b>	<b>15,252</b>	<b>45,748</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	61,000	15,252	0	15,252	45,748	0	15,252	45,748	25.00%
<b>Total:</b>	<b>61,000</b>	<b>15,252</b>	<b>0</b>	<b>15,252</b>	<b>45,748</b>	<b>0</b>	<b>15,252</b>	<b>45,748</b>	<b>25.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 124 - Endowments**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 991 - Debt Service**

**Appropriation Unit: 5009 - Grove Hill Endowment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600	150	0	150	450	0	150	450	25.00%
<b>Total:</b>	<b>600</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>450</b>	<b>0</b>	<b>150</b>	<b>450</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	600	150	0	150	450	0	150	450	25.00%
<b>Total:</b>	<b>600</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>450</b>	<b>0</b>	<b>150</b>	<b>450</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 300 - Accountancy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	740,000	212,134	0	212,134	527,866	0	212,134	527,866	28.67%
0200 - Employee Benefits	240,000	72,411	0	72,411	167,589	0	72,411	167,589	30.17%
0300 - Travel-In State	15,000	1,933	0	1,933	13,067	0	1,933	13,067	12.89%
0400 - Travel-Out of State	55,000	7,902	0	7,902	47,098	0	7,902	47,098	14.37%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	155,000	35,491	1,993	37,484	117,516	0	37,484	117,516	24.18%
0700 - Utilities and Communication	35,000	2,382	1,128	3,510	31,490	0	3,510	31,490	10.03%
0800 - Professional Fees and Services	617,644	107,406	63,171	170,577	447,067	0	170,577	447,067	27.62%
0900 - Supplies, Materials, and Operating Ex	75,000	19,510	0	19,510	55,490	0	19,510	55,490	26.01%
1000 - Transportation Equipment Operations	6,000	167	3,833	4,000	2,000	0	4,000	2,000	66.67%
1200 - Capital Outlay	110,000	0	0	0	110,000	0	0	110,000	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	16,000	0	7,129	7,129	8,872	0	7,129	8,872	44.55%
<b>Total:</b>	<b>2,118,644</b>	<b>459,337</b>	<b>77,253</b>	<b>536,590</b>	<b>1,582,054</b>	<b>0</b>	<b>536,590</b>	<b>1,582,054</b>	<b>25.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0352 - State Board of Public Accountancy	2,118,644	459,337	77,253	536,590	1,582,054	0	536,590	1,582,054	25.33%
<b>Total:</b>	<b>2,118,644</b>	<b>459,337</b>	<b>77,253</b>	<b>536,590</b>	<b>1,582,054</b>	<b>0</b>	<b>536,590</b>	<b>1,582,054</b>	<b>25.33%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 300 - Accountancy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	740,000	212,134	0	212,134	527,866	0	212,134	527,866	28.67%
0200 - Employee Benefits	240,000	72,411	0	72,411	167,589	0	72,411	167,589	30.17%
0300 - Travel-In State	15,000	1,933	0	1,933	13,067	0	1,933	13,067	12.89%
0400 - Travel-Out of State	55,000	7,902	0	7,902	47,098	0	7,902	47,098	14.37%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	155,000	35,491	1,993	37,484	117,516	0	37,484	117,516	24.18%
0700 - Utilities and Communication	35,000	2,382	1,128	3,510	31,490	0	3,510	31,490	10.03%
0800 - Professional Fees and Services	617,644	107,406	63,171	170,577	447,067	0	170,577	447,067	27.62%
0900 - Supplies, Materials, and Operating Ex	75,000	19,510	0	19,510	55,490	0	19,510	55,490	26.01%
1000 - Transportation Equipment Operations	6,000	167	3,833	4,000	2,000	0	4,000	2,000	66.67%
1200 - Capital Outlay	110,000	0	0	0	110,000	0	0	110,000	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	16,000	0	7,129	7,129	8,872	0	7,129	8,872	44.55%
<b>Total:</b>	<b>2,118,644</b>	<b>459,337</b>	<b>77,253</b>	<b>536,590</b>	<b>1,582,054</b>	<b>0</b>	<b>536,590</b>	<b>1,582,054</b>	<b>25.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0352 - State Board of Public Accountancy	2,118,644	459,337	77,253	536,590	1,582,054	0	536,590	1,582,054	25.33%
<b>Total:</b>	<b>2,118,644</b>	<b>459,337</b>	<b>77,253</b>	<b>536,590</b>	<b>1,582,054</b>	<b>0</b>	<b>536,590</b>	<b>1,582,054</b>	<b>25.33%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 300 - Accountancy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0352 - State Board of Public Accountancy**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	740,000	212,134	0	212,134	527,866	0	212,134	527,866	28.67%
0200 - Employee Benefits	240,000	72,411	0	72,411	167,589	0	72,411	167,589	30.17%
0300 - Travel-In State	15,000	1,933	0	1,933	13,067	0	1,933	13,067	12.89%
0400 - Travel-Out of State	55,000	7,902	0	7,902	47,098	0	7,902	47,098	14.37%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	155,000	35,491	1,993	37,484	117,516	0	37,484	117,516	24.18%
0700 - Utilities and Communication	35,000	2,382	1,128	3,510	31,490	0	3,510	31,490	10.03%
0800 - Professional Fees and Services	617,644	107,406	63,171	170,577	447,067	0	170,577	447,067	27.62%
0900 - Supplies, Materials, and Operating Ex	75,000	19,510	0	19,510	55,490	0	19,510	55,490	26.01%
1000 - Transportation Equipment Operations	6,000	167	3,833	4,000	2,000	0	4,000	2,000	66.67%
1200 - Capital Outlay	110,000	0	0	0	110,000	0	0	110,000	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	16,000	0	7,129	7,129	8,872	0	7,129	8,872	44.55%
<b>Total:</b>	<b>2,118,644</b>	<b>459,337</b>	<b>77,253</b>	<b>536,590</b>	<b>1,582,054</b>	<b>0</b>	<b>536,590</b>	<b>1,582,054</b>	<b>25.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0352 - State Board of Public Accountancy	2,118,644	459,337	77,253	536,590	1,582,054	0	536,590	1,582,054	25.33%
<b>Total:</b>	<b>2,118,644</b>	<b>459,337</b>	<b>77,253</b>	<b>536,590</b>	<b>1,582,054</b>	<b>0</b>	<b>536,590</b>	<b>1,582,054</b>	<b>25.33%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 300 - Accountancy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0352 - State Board of Public Accountancy**

**Function: 0454 - Accounting Licensing and Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	740,000	212,134	0	212,134	527,866	0	212,134	527,866	28.67%
0200 - Employee Benefits	240,000	72,411	0	72,411	167,589	0	72,411	167,589	30.17%
0300 - Travel-In State	15,000	1,933	0	1,933	13,067	0	1,933	13,067	12.89%
0400 - Travel-Out of State	55,000	7,902	0	7,902	47,098	0	7,902	47,098	14.37%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	155,000	35,491	1,993	37,484	117,516	0	37,484	117,516	24.18%
0700 - Utilities and Communication	35,000	2,382	1,128	3,510	31,490	0	3,510	31,490	10.03%
0800 - Professional Fees and Services	617,644	107,406	63,171	170,577	447,067	0	170,577	447,067	27.62%
0900 - Supplies, Materials, and Operating Ex	75,000	19,510	0	19,510	55,490	0	19,510	55,490	26.01%
1000 - Transportation Equipment Operations	6,000	167	3,833	4,000	2,000	0	4,000	2,000	66.67%
1200 - Capital Outlay	110,000	0	0	0	110,000	0	0	110,000	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	16,000	0	7,129	7,129	8,872	0	7,129	8,872	44.55%
<b>Total:</b>	<b>2,118,644</b>	<b>459,337</b>	<b>77,253</b>	<b>536,590</b>	<b>1,582,054</b>	<b>0</b>	<b>536,590</b>	<b>1,582,054</b>	<b>25.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0352 - State Board of Public Accountancy	2,118,644	459,337	77,253	536,590	1,582,054	0	536,590	1,582,054	25.33%
<b>Total:</b>	<b>2,118,644</b>	<b>459,337</b>	<b>77,253</b>	<b>536,590</b>	<b>1,582,054</b>	<b>0</b>	<b>536,590</b>	<b>1,582,054</b>	<b>25.33%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 300 - Accountancy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0352 - State Board of Public Accountancy**

**Function: 0454 - Accounting Licensing and Reg**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	740,000	212,134	0	212,134	527,866	0	212,134	527,866	28.67%
0200 - Employee Benefits	240,000	72,411	0	72,411	167,589	0	72,411	167,589	30.17%
0300 - Travel-In State	15,000	1,933	0	1,933	13,067	0	1,933	13,067	12.89%
0400 - Travel-Out of State	55,000	7,902	0	7,902	47,098	0	7,902	47,098	14.37%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	155,000	35,491	1,993	37,484	117,516	0	37,484	117,516	24.18%
0700 - Utilities and Communication	35,000	2,382	1,128	3,510	31,490	0	3,510	31,490	10.03%
0800 - Professional Fees and Services	617,644	107,406	63,171	170,577	447,067	0	170,577	447,067	27.62%
0900 - Supplies, Materials, and Operating Ex	75,000	19,510	0	19,510	55,490	0	19,510	55,490	26.01%
1000 - Transportation Equipment Operations	6,000	167	3,833	4,000	2,000	0	4,000	2,000	66.67%
1200 - Capital Outlay	110,000	0	0	0	110,000	0	0	110,000	0.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	16,000	0	7,129	7,129	8,872	0	7,129	8,872	44.55%
<b>Total:</b>	<b>2,118,644</b>	<b>459,337</b>	<b>77,253</b>	<b>536,590</b>	<b>1,582,054</b>	<b>0</b>	<b>536,590</b>	<b>1,582,054</b>	<b>25.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0352 - State Board of Public Accountancy	2,118,644	459,337	77,253	536,590	1,582,054	0	536,590	1,582,054	25.33%
<b>Total:</b>	<b>2,118,644</b>	<b>459,337</b>	<b>77,253</b>	<b>536,590</b>	<b>1,582,054</b>	<b>0</b>	<b>536,590</b>	<b>1,582,054</b>	<b>25.33%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 300 - Accountancy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 301 - Educational Television Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,243,283	874,243	0	874,243	2,369,040	0	874,243	2,369,040	26.96%
0200 - Employee Benefits	1,270,196	351,447	0	351,447	918,749	0	351,447	918,749	27.67%
0300 - Travel-In State	43,950	3,158	0	3,158	40,792	0	3,158	40,792	7.19%
0500 - Repairs and Maintenance	1,106,005	30,881	48,821	79,702	1,026,303	0	79,702	1,026,303	7.21%
0600 - Rentals and Leases	4,097,926	179,115	653,042	832,157	3,265,769	0	832,157	3,265,769	20.31%
0700 - Utilities and Communication	1,029,095	164,837	15,612	180,449	848,646	0	180,449	848,646	17.53%
0800 - Professional Fees and Services	324,453	65,245	25,540	90,785	233,668	0	90,785	233,668	27.98%
0900 - Supplies, Materials, and Operating Ex	637,785	401,243	5,607	406,850	230,935	0	406,850	230,935	63.79%
1000 - Transportation Equipment Operations	101,800	9,081	14,643	23,724	78,076	0	23,724	78,076	23.30%
1300 - Transportation Equipment Purchases	260,000	0	0	0	260,000	0	0	260,000	0.00%
1400 - Other Equipment Purchases	5,009,680	14,491	41,552	56,043	4,953,637	0	56,043	4,953,637	1.12%
<b>Total:</b>	<b>17,124,173</b>	<b>2,093,742</b>	<b>804,816</b>	<b>2,898,558</b>	<b>14,225,615</b>	<b>0</b>	<b>2,898,558</b>	<b>14,225,615</b>	<b>16.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	474,133	25,000	11,008	36,008	438,125	0	36,008	438,125	7.59%
0200 - Education Trust Fund	14,849,716	2,050,850	496,331	2,547,181	12,302,535	0	2,547,181	12,302,535	17.15%
0401 - Educational Television Comm	1,800,324	17,892	297,478	315,370	1,484,954	0	315,370	1,484,954	17.52%
<b>Total:</b>	<b>17,124,173</b>	<b>2,093,742</b>	<b>804,816</b>	<b>2,898,558</b>	<b>14,225,615</b>	<b>0</b>	<b>2,898,558</b>	<b>14,225,615</b>	<b>16.93%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 301 - Educational Television Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 174 - Educational Television**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,243,283	874,243	0	874,243	2,369,040	0	874,243	2,369,040	26.96%
0200 - Employee Benefits	1,270,196	351,447	0	351,447	918,749	0	351,447	918,749	27.67%
0300 - Travel-In State	43,950	3,158	0	3,158	40,792	0	3,158	40,792	7.19%
0500 - Repairs and Maintenance	1,106,005	30,881	48,821	79,702	1,026,303	0	79,702	1,026,303	7.21%
0600 - Rentals and Leases	4,097,926	179,115	653,042	832,157	3,265,769	0	832,157	3,265,769	20.31%
0700 - Utilities and Communication	1,029,095	164,837	15,612	180,449	848,646	0	180,449	848,646	17.53%
0800 - Professional Fees and Services	324,453	65,245	25,540	90,785	233,668	0	90,785	233,668	27.98%
0900 - Supplies, Materials, and Operating Ex	637,785	401,243	5,607	406,850	230,935	0	406,850	230,935	63.79%
1000 - Transportation Equipment Operations	101,800	9,081	14,643	23,724	78,076	0	23,724	78,076	23.30%
1300 - Transportation Equipment Purchases	260,000	0	0	0	260,000	0	0	260,000	0.00%
1400 - Other Equipment Purchases	5,009,680	14,491	41,552	56,043	4,953,637	0	56,043	4,953,637	1.12%
<b>Total:</b>	<b>17,124,173</b>	<b>2,093,742</b>	<b>804,816</b>	<b>2,898,558</b>	<b>14,225,615</b>	<b>0</b>	<b>2,898,558</b>	<b>14,225,615</b>	<b>16.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	474,133	25,000	11,008	36,008	438,125	0	36,008	438,125	7.59%
0200 - Education Trust Fund	14,849,716	2,050,850	496,331	2,547,181	12,302,535	0	2,547,181	12,302,535	17.15%
0401 - Educational Television Comm	1,800,324	17,892	297,478	315,370	1,484,954	0	315,370	1,484,954	17.52%
<b>Total:</b>	<b>17,124,173</b>	<b>2,093,742</b>	<b>804,816</b>	<b>2,898,558</b>	<b>14,225,615</b>	<b>0</b>	<b>2,898,558</b>	<b>14,225,615</b>	<b>16.93%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 301 - Educational Television Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 174 - Educational Television**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	120,000	25,000	0	25,000	95,000	0	25,000	95,000	20.83%
1400 - Other Equipment Purchases	354,133	0	11,008	11,008	343,125	0	11,008	343,125	3.11%
<b>Total:</b>	<b>474,133</b>	<b>25,000</b>	<b>11,008</b>	<b>36,008</b>	<b>438,125</b>	<b>0</b>	<b>36,008</b>	<b>438,125</b>	<b>7.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	474,133	25,000	11,008	36,008	438,125	0	36,008	438,125	7.59%
<b>Total:</b>	<b>474,133</b>	<b>25,000</b>	<b>11,008</b>	<b>36,008</b>	<b>438,125</b>	<b>0</b>	<b>36,008</b>	<b>438,125</b>	<b>7.59%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 301 - Educational Television Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 174 - Educational Television**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,198,184	861,304	0	861,304	2,336,880	0	861,304	2,336,880	26.93%
0200 - Employee Benefits	1,253,432	346,495	0	346,495	906,937	0	346,495	906,937	27.64%
0300 - Travel-In State	43,950	3,158	0	3,158	40,792	0	3,158	40,792	7.19%
0500 - Repairs and Maintenance	1,106,005	30,881	48,821	79,702	1,026,303	0	79,702	1,026,303	7.21%
0600 - Rentals and Leases	2,769,115	154,115	355,564	509,679	2,259,436	0	509,679	2,259,436	18.41%
0700 - Utilities and Communication	1,029,095	164,837	15,612	180,449	848,646	0	180,449	848,646	17.53%
0800 - Professional Fees and Services	324,361	65,245	25,540	90,785	233,576	0	90,785	233,576	27.99%
0900 - Supplies, Materials, and Operating Ex	637,785	401,243	5,607	406,850	230,935	0	406,850	230,935	63.79%
1000 - Transportation Equipment Operations	101,800	9,081	14,643	23,724	78,076	0	23,724	78,076	23.30%
1300 - Transportation Equipment Purchases	260,000	0	0	0	260,000	0	0	260,000	0.00%
1400 - Other Equipment Purchases	4,125,989	14,491	30,544	45,035	4,080,954	0	45,035	4,080,954	1.09%
<b>Total:</b>	<b>14,849,716</b>	<b>2,050,850</b>	<b>496,331</b>	<b>2,547,181</b>	<b>12,302,535</b>	<b>0</b>	<b>2,547,181</b>	<b>12,302,535</b>	<b>17.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,849,716	2,050,850	496,331	2,547,181	12,302,535	0	2,547,181	12,302,535	17.15%
<b>Total:</b>	<b>14,849,716</b>	<b>2,050,850</b>	<b>496,331</b>	<b>2,547,181</b>	<b>12,302,535</b>	<b>0</b>	<b>2,547,181</b>	<b>12,302,535</b>	<b>17.15%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 301 - Educational Television Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 174 - Educational Television**

**Fund: 0401 - Educational Television Comm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	45,099	12,939	0	12,939	32,160	0	12,939	32,160	28.69%
0200 - Employee Benefits	16,764	4,953	0	4,953	11,811	0	4,953	11,811	29.54%
0600 - Rentals and Leases	1,208,811	0	297,478	297,478	911,333	0	297,478	911,333	24.61%
0800 - Professional Fees and Services	92	0	0	0	92	0	0	92	0.00%
1400 - Other Equipment Purchases	529,558	0	0	0	529,558	0	0	529,558	0.00%
<b>Total:</b>	<b>1,800,324</b>	<b>17,892</b>	<b>297,478</b>	<b>315,370</b>	<b>1,484,954</b>	<b>0</b>	<b>315,370</b>	<b>1,484,954</b>	<b>17.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0401 - Educational Television Comm	1,800,324	17,892	297,478	315,370	1,484,954	0	315,370	1,484,954	17.52%
<b>Total:</b>	<b>1,800,324</b>	<b>17,892</b>	<b>297,478</b>	<b>315,370</b>	<b>1,484,954</b>	<b>0</b>	<b>315,370</b>	<b>1,484,954</b>	<b>17.52%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 301 - Educational Television Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 174 - Educational Television**

**Fund: 0100 - State General Fund**

**Function: 0750 - Programming**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	120,000	25,000	0	25,000	95,000	0	25,000	95,000	20.83%
1400 - Other Equipment Purchases	354,133	0	11,008	11,008	343,125	0	11,008	343,125	3.11%
<b>Total:</b>	<b>474,133</b>	<b>25,000</b>	<b>11,008</b>	<b>36,008</b>	<b>438,125</b>	<b>0</b>	<b>36,008</b>	<b>438,125</b>	<b>7.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	474,133	25,000	11,008	36,008	438,125	0	36,008	438,125	7.59%
<b>Total:</b>	<b>474,133</b>	<b>25,000</b>	<b>11,008</b>	<b>36,008</b>	<b>438,125</b>	<b>0</b>	<b>36,008</b>	<b>438,125</b>	<b>7.59%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 301 - Educational Television Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 174 - Educational Television**

**Fund: 0200 - Education Trust Fund**

**Function: 0750 - Programming**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,198,184	861,304	0	861,304	2,336,880	0	861,304	2,336,880	26.93%
0200 - Employee Benefits	1,253,432	346,495	0	346,495	906,937	0	346,495	906,937	27.64%
0300 - Travel-In State	43,950	3,158	0	3,158	40,792	0	3,158	40,792	7.19%
0500 - Repairs and Maintenance	1,106,005	30,881	48,821	79,702	1,026,303	0	79,702	1,026,303	7.21%
0600 - Rentals and Leases	2,769,115	154,115	355,564	509,679	2,259,436	0	509,679	2,259,436	18.41%
0700 - Utilities and Communication	1,029,095	164,837	15,612	180,449	848,646	0	180,449	848,646	17.53%
0800 - Professional Fees and Services	324,361	65,245	25,540	90,785	233,576	0	90,785	233,576	27.99%
0900 - Supplies, Materials, and Operating Ex	637,785	401,243	5,607	406,850	230,935	0	406,850	230,935	63.79%
1000 - Transportation Equipment Operations	101,800	9,081	14,643	23,724	78,076	0	23,724	78,076	23.30%
1300 - Transportation Equipment Purchases	260,000	0	0	0	260,000	0	0	260,000	0.00%
1400 - Other Equipment Purchases	4,125,989	14,491	30,544	45,035	4,080,954	0	45,035	4,080,954	1.09%
<b>Total:</b>	<b>14,849,716</b>	<b>2,050,850</b>	<b>496,331</b>	<b>2,547,181</b>	<b>12,302,535</b>	<b>0</b>	<b>2,547,181</b>	<b>12,302,535</b>	<b>17.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,849,716	2,050,850	496,331	2,547,181	12,302,535	0	2,547,181	12,302,535	17.15%
<b>Total:</b>	<b>14,849,716</b>	<b>2,050,850</b>	<b>496,331</b>	<b>2,547,181</b>	<b>12,302,535</b>	<b>0</b>	<b>2,547,181</b>	<b>12,302,535</b>	<b>17.15%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 301 - Educational Television Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 174 - Educational Television**

**Fund: 0401 - Educational Television Comm**

**Function: 0750 - Programming**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	45,099	12,939	0	12,939	32,160	0	12,939	32,160	28.69%
0200 - Employee Benefits	16,764	4,953	0	4,953	11,811	0	4,953	11,811	29.54%
0600 - Rentals and Leases	1,208,811	0	297,478	297,478	911,333	0	297,478	911,333	24.61%
0800 - Professional Fees and Services	92	0	0	0	92	0	0	92	0.00%
1400 - Other Equipment Purchases	529,558	0	0	0	529,558	0	0	529,558	0.00%
<b>Total:</b>	<b>1,800,324</b>	<b>17,892</b>	<b>297,478</b>	<b>315,370</b>	<b>1,484,954</b>	<b>0</b>	<b>315,370</b>	<b>1,484,954</b>	<b>17.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0401 - Educational Television Comm	1,800,324	17,892	297,478	315,370	1,484,954	0	315,370	1,484,954	17.52%
<b>Total:</b>	<b>1,800,324</b>	<b>17,892</b>	<b>297,478</b>	<b>315,370</b>	<b>1,484,954</b>	<b>0</b>	<b>315,370</b>	<b>1,484,954</b>	<b>17.52%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 301 - Educational Television Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 174 - Educational Television**

**Fund: 0100 - State General Fund**

**Function: 0750 - Programming**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	120,000	25,000	0	25,000	95,000	0	25,000	95,000	20.83%
1400 - Other Equipment Purchases	354,133	0	11,008	11,008	343,125	0	11,008	343,125	3.11%
<b>Total:</b>	<b>474,133</b>	<b>25,000</b>	<b>11,008</b>	<b>36,008</b>	<b>438,125</b>	<b>0</b>	<b>36,008</b>	<b>438,125</b>	<b>7.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	474,133	25,000	11,008	36,008	438,125	0	36,008	438,125	7.59%
<b>Total:</b>	<b>474,133</b>	<b>25,000</b>	<b>11,008</b>	<b>36,008</b>	<b>438,125</b>	<b>0</b>	<b>36,008</b>	<b>438,125</b>	<b>7.59%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 301 - Educational Television Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 174 - Educational Television**

**Fund: 0200 - Education Trust Fund**

**Function: 0750 - Programming**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,198,184	861,304	0	861,304	2,336,880	0	861,304	2,336,880	26.93%
0200 - Employee Benefits	1,253,432	346,495	0	346,495	906,937	0	346,495	906,937	27.64%
0300 - Travel-In State	43,950	3,158	0	3,158	40,792	0	3,158	40,792	7.19%
0500 - Repairs and Maintenance	1,106,005	30,881	48,821	79,702	1,026,303	0	79,702	1,026,303	7.21%
0600 - Rentals and Leases	2,769,115	154,115	355,564	509,679	2,259,436	0	509,679	2,259,436	18.41%
0700 - Utilities and Communication	1,029,095	164,837	15,612	180,449	848,646	0	180,449	848,646	17.53%
0800 - Professional Fees and Services	324,361	65,245	25,540	90,785	233,576	0	90,785	233,576	27.99%
0900 - Supplies, Materials, and Operating Ex	637,785	401,243	5,607	406,850	230,935	0	406,850	230,935	63.79%
1000 - Transportation Equipment Operations	101,800	9,081	14,643	23,724	78,076	0	23,724	78,076	23.30%
1300 - Transportation Equipment Purchases	260,000	0	0	0	260,000	0	0	260,000	0.00%
1400 - Other Equipment Purchases	4,125,989	14,491	30,544	45,035	4,080,954	0	45,035	4,080,954	1.09%
<b>Total:</b>	<b>14,849,716</b>	<b>2,050,850</b>	<b>496,331</b>	<b>2,547,181</b>	<b>12,302,535</b>	<b>0</b>	<b>2,547,181</b>	<b>12,302,535</b>	<b>17.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,849,716	2,050,850	496,331	2,547,181	12,302,535	0	2,547,181	12,302,535	17.15%
<b>Total:</b>	<b>14,849,716</b>	<b>2,050,850</b>	<b>496,331</b>	<b>2,547,181</b>	<b>12,302,535</b>	<b>0</b>	<b>2,547,181</b>	<b>12,302,535</b>	<b>17.15%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 301 - Educational Television Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 174 - Educational Television**

**Fund: 0401 - Educational Television Comm**

**Function: 0750 - Programming**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	45,099	12,939	0	12,939	32,160	0	12,939	32,160	28.69%
0200 - Employee Benefits	16,764	4,953	0	4,953	11,811	0	4,953	11,811	29.54%
0600 - Rentals and Leases	1,208,811	0	297,478	297,478	911,333	0	297,478	911,333	24.61%
0800 - Professional Fees and Services	92	0	0	0	92	0	0	92	0.00%
1400 - Other Equipment Purchases	529,558	0	0	0	529,558	0	0	529,558	0.00%
<b>Total:</b>	<b>1,800,324</b>	<b>17,892</b>	<b>297,478</b>	<b>315,370</b>	<b>1,484,954</b>	<b>0</b>	<b>315,370</b>	<b>1,484,954</b>	<b>17.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0401 - Educational Television Comm	1,800,324	17,892	297,478	315,370	1,484,954	0	315,370	1,484,954	17.52%
<b>Total:</b>	<b>1,800,324</b>	<b>17,892</b>	<b>297,478</b>	<b>315,370</b>	<b>1,484,954</b>	<b>0</b>	<b>315,370</b>	<b>1,484,954</b>	<b>17.52%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 303 - Architects Registration Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	265,650	56,219	0	56,219	209,431	0	56,219	209,431	21.16%
0200 - Employee Benefits	100,000	24,770	0	24,770	75,230	0	24,770	75,230	24.77%
0300 - Travel-In State	25,000	6,385	0	6,385	18,615	0	6,385	18,615	25.54%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	1,800	150	0	150	1,650	0	150	1,650	8.33%
0600 - Rentals and Leases	57,000	14,938	1,707	16,645	40,355	0	16,645	40,355	29.20%
0700 - Utilities and Communication	11,000	3,853	0	3,853	7,147	0	3,853	7,147	35.03%
0800 - Professional Fees and Services	40,000	2,814	102	2,916	37,084	0	2,916	37,084	7.29%
0900 - Supplies, Materials, and Operating Ex	26,000	13,054	14	13,068	12,932	0	13,068	12,932	50.26%
1000 - Transportation Equipment Operations	5,000	163	1,837	2,000	3,000	0	2,000	3,000	40.00%
1100 - Grants and Benefits	67,000	0	0	0	67,000	0	0	67,000	0.00%
1400 - Other Equipment Purchases	10,000	1,160	213	1,372	8,628	0	1,372	8,628	13.72%
<b>Total:</b>	<b>633,450</b>	<b>123,506</b>	<b>3,873</b>	<b>127,379</b>	<b>506,072</b>	<b>0</b>	<b>127,379</b>	<b>506,072</b>	<b>20.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0353 - Bd Registration Of Architects	633,450	123,506	3,873	127,379	506,072	0	127,379	506,072	20.11%
<b>Total:</b>	<b>633,450</b>	<b>123,506</b>	<b>3,873</b>	<b>127,379</b>	<b>506,072</b>	<b>0</b>	<b>127,379</b>	<b>506,072</b>	<b>20.11%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 303 - Architects Registration Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	265,650	56,219	0	56,219	209,431	0	56,219	209,431	21.16%
0200 - Employee Benefits	100,000	24,770	0	24,770	75,230	0	24,770	75,230	24.77%
0300 - Travel-In State	25,000	6,385	0	6,385	18,615	0	6,385	18,615	25.54%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	1,800	150	0	150	1,650	0	150	1,650	8.33%
0600 - Rentals and Leases	57,000	14,938	1,707	16,645	40,355	0	16,645	40,355	29.20%
0700 - Utilities and Communication	11,000	3,853	0	3,853	7,147	0	3,853	7,147	35.03%
0800 - Professional Fees and Services	40,000	2,814	102	2,916	37,084	0	2,916	37,084	7.29%
0900 - Supplies, Materials, and Operating Ex	26,000	13,054	14	13,068	12,932	0	13,068	12,932	50.26%
1000 - Transportation Equipment Operations	5,000	163	1,837	2,000	3,000	0	2,000	3,000	40.00%
1100 - Grants and Benefits	67,000	0	0	0	67,000	0	0	67,000	0.00%
1400 - Other Equipment Purchases	10,000	1,160	213	1,372	8,628	0	1,372	8,628	13.72%
<b>Total:</b>	<b>633,450</b>	<b>123,506</b>	<b>3,873</b>	<b>127,379</b>	<b>506,072</b>	<b>0</b>	<b>127,379</b>	<b>506,072</b>	<b>20.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0353 - Bd Registration Of Architects	633,450	123,506	3,873	127,379	506,072	0	127,379	506,072	20.11%
<b>Total:</b>	<b>633,450</b>	<b>123,506</b>	<b>3,873</b>	<b>127,379</b>	<b>506,072</b>	<b>0</b>	<b>127,379</b>	<b>506,072</b>	<b>20.11%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 303 - Architects Registration Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0353 - Bd Registration Of Architects**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	265,650	56,219	0	56,219	209,431	0	56,219	209,431	21.16%
0200 - Employee Benefits	100,000	24,770	0	24,770	75,230	0	24,770	75,230	24.77%
0300 - Travel-In State	25,000	6,385	0	6,385	18,615	0	6,385	18,615	25.54%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	1,800	150	0	150	1,650	0	150	1,650	8.33%
0600 - Rentals and Leases	57,000	14,938	1,707	16,645	40,355	0	16,645	40,355	29.20%
0700 - Utilities and Communication	11,000	3,853	0	3,853	7,147	0	3,853	7,147	35.03%
0800 - Professional Fees and Services	40,000	2,814	102	2,916	37,084	0	2,916	37,084	7.29%
0900 - Supplies, Materials, and Operating Ex	26,000	13,054	14	13,068	12,932	0	13,068	12,932	50.26%
1000 - Transportation Equipment Operations	5,000	163	1,837	2,000	3,000	0	2,000	3,000	40.00%
1100 - Grants and Benefits	67,000	0	0	0	67,000	0	0	67,000	0.00%
1400 - Other Equipment Purchases	10,000	1,160	213	1,372	8,628	0	1,372	8,628	13.72%
<b>Total:</b>	<b>633,450</b>	<b>123,506</b>	<b>3,873</b>	<b>127,379</b>	<b>506,072</b>	<b>0</b>	<b>127,379</b>	<b>506,072</b>	<b>20.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0353 - Bd Registration Of Architects	633,450	123,506	3,873	127,379	506,072	0	127,379	506,072	20.11%
<b>Total:</b>	<b>633,450</b>	<b>123,506</b>	<b>3,873</b>	<b>127,379</b>	<b>506,072</b>	<b>0</b>	<b>127,379</b>	<b>506,072</b>	<b>20.11%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 303 - Architects Registration Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0353 - Bd Registration Of Architects**

**Function: 0465 - Licensing and Regulation of Arch**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	265,650	56,219	0	56,219	209,431	0	56,219	209,431	21.16%
0200 - Employee Benefits	100,000	24,770	0	24,770	75,230	0	24,770	75,230	24.77%
0300 - Travel-In State	25,000	6,385	0	6,385	18,615	0	6,385	18,615	25.54%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	1,800	150	0	150	1,650	0	150	1,650	8.33%
0600 - Rentals and Leases	57,000	14,938	1,707	16,645	40,355	0	16,645	40,355	29.20%
0700 - Utilities and Communication	11,000	3,853	0	3,853	7,147	0	3,853	7,147	35.03%
0800 - Professional Fees and Services	40,000	2,814	102	2,916	37,084	0	2,916	37,084	7.29%
0900 - Supplies, Materials, and Operating Ex	26,000	13,054	14	13,068	12,932	0	13,068	12,932	50.26%
1000 - Transportation Equipment Operations	5,000	163	1,837	2,000	3,000	0	2,000	3,000	40.00%
1100 - Grants and Benefits	67,000	0	0	0	67,000	0	0	67,000	0.00%
1400 - Other Equipment Purchases	10,000	1,160	213	1,372	8,628	0	1,372	8,628	13.72%
<b>Total:</b>	<b>633,450</b>	<b>123,506</b>	<b>3,873</b>	<b>127,379</b>	<b>506,072</b>	<b>0</b>	<b>127,379</b>	<b>506,072</b>	<b>20.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0353 - Bd Registration Of Architects	633,450	123,506	3,873	127,379	506,072	0	127,379	506,072	20.11%
<b>Total:</b>	<b>633,450</b>	<b>123,506</b>	<b>3,873</b>	<b>127,379</b>	<b>506,072</b>	<b>0</b>	<b>127,379</b>	<b>506,072</b>	<b>20.11%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 303 - Architects Registration Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0353 - Bd Registration Of Architects**

**Function: 0465 - Licensing and Regulation of Arch**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	265,650	56,219	0	56,219	209,431	0	56,219	209,431	21.16%
0200 - Employee Benefits	100,000	24,770	0	24,770	75,230	0	24,770	75,230	24.77%
0300 - Travel-In State	25,000	6,385	0	6,385	18,615	0	6,385	18,615	25.54%
0400 - Travel-Out of State	25,000	0	0	0	25,000	0	0	25,000	0.00%
0500 - Repairs and Maintenance	1,800	150	0	150	1,650	0	150	1,650	8.33%
0600 - Rentals and Leases	57,000	14,938	1,707	16,645	40,355	0	16,645	40,355	29.20%
0700 - Utilities and Communication	11,000	3,853	0	3,853	7,147	0	3,853	7,147	35.03%
0800 - Professional Fees and Services	40,000	2,814	102	2,916	37,084	0	2,916	37,084	7.29%
0900 - Supplies, Materials, and Operating Ex	26,000	13,054	14	13,068	12,932	0	13,068	12,932	50.26%
1000 - Transportation Equipment Operations	5,000	163	1,837	2,000	3,000	0	2,000	3,000	40.00%
1100 - Grants and Benefits	67,000	0	0	0	67,000	0	0	67,000	0.00%
1400 - Other Equipment Purchases	10,000	1,160	213	1,372	8,628	0	1,372	8,628	13.72%
<b>Total:</b>	<b>633,450</b>	<b>123,506</b>	<b>3,873</b>	<b>127,379</b>	<b>506,072</b>	<b>0</b>	<b>127,379</b>	<b>506,072</b>	<b>20.11%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0353 - Bd Registration Of Architects	633,450	123,506	3,873	127,379	506,072	0	127,379	506,072	20.11%
<b>Total:</b>	<b>633,450</b>	<b>123,506</b>	<b>3,873</b>	<b>127,379</b>	<b>506,072</b>	<b>0</b>	<b>127,379</b>	<b>506,072</b>	<b>20.11%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 303 - Architects Registration Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 304 - Council On The Arts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,155,070	311,521	0	311,521	843,549	0	311,521	843,549	26.97%
0200 - Employee Benefits	473,792	140,780	0	140,780	333,012	0	140,780	333,012	29.71%
0300 - Travel-In State	50,000	11,719	0	11,719	38,281	0	11,719	38,281	23.44%
0400 - Travel-Out of State	40,000	23,756	0	23,756	16,244	0	23,756	16,244	59.39%
0500 - Repairs and Maintenance	5,000	1,145	3,105	4,250	750	0	4,250	750	85.00%
0600 - Rentals and Leases	325,000	80,639	0	80,639	244,361	0	80,639	244,361	24.81%
0700 - Utilities and Communication	27,000	3,466	1,131	4,597	22,403	0	4,597	22,403	17.03%
0800 - Professional Fees and Services	100,000	36,573	0	36,573	63,427	0	36,573	63,427	36.57%
0900 - Supplies, Materials, and Operating Ex	43,000	18,577	2,063	20,640	22,360	0	20,640	22,360	48.00%
1000 - Transportation Equipment Operations	7,000	475	237	712	6,288	0	712	6,288	10.17%
1100 - Grants and Benefits	9,438,896	1,891,716	823,550	2,715,266	6,723,630	0	2,715,266	6,723,630	28.77%
1400 - Other Equipment Purchases	136,825	7,649	0	7,649	129,176	0	7,649	129,176	5.59%
<b>Total:</b>	<b>11,801,583</b>	<b>2,528,015</b>	<b>830,086</b>	<b>3,358,101</b>	<b>8,443,482</b>	<b>0</b>	<b>3,358,101</b>	<b>8,443,482</b>	<b>28.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,827,368	2,248,411	830,086	3,078,498	7,748,870	0	3,078,498	7,748,870	28.43%
0552 - Council On The Arts Fed Funds	974,215	279,604	0	279,604	694,611	0	279,604	694,611	28.70%
<b>Total:</b>	<b>11,801,583</b>	<b>2,528,015</b>	<b>830,086</b>	<b>3,358,101</b>	<b>8,443,482</b>	<b>0</b>	<b>3,358,101</b>	<b>8,443,482</b>	<b>28.45%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 304 - Council On The Arts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,155,070	311,521	0	311,521	843,549	0	311,521	843,549	26.97%
0200 - Employee Benefits	473,792	140,780	0	140,780	333,012	0	140,780	333,012	29.71%
0300 - Travel-In State	50,000	11,719	0	11,719	38,281	0	11,719	38,281	23.44%
0400 - Travel-Out of State	40,000	23,756	0	23,756	16,244	0	23,756	16,244	59.39%
0500 - Repairs and Maintenance	5,000	1,145	3,105	4,250	750	0	4,250	750	85.00%
0600 - Rentals and Leases	325,000	80,639	0	80,639	244,361	0	80,639	244,361	24.81%
0700 - Utilities and Communication	27,000	3,466	1,131	4,597	22,403	0	4,597	22,403	17.03%
0800 - Professional Fees and Services	100,000	36,573	0	36,573	63,427	0	36,573	63,427	36.57%
0900 - Supplies, Materials, and Operating Ex	43,000	18,577	2,063	20,640	22,360	0	20,640	22,360	48.00%
1000 - Transportation Equipment Operations	7,000	475	237	712	6,288	0	712	6,288	10.17%
1100 - Grants and Benefits	9,438,896	1,891,716	823,550	2,715,266	6,723,630	0	2,715,266	6,723,630	28.77%
1400 - Other Equipment Purchases	136,825	7,649	0	7,649	129,176	0	7,649	129,176	5.59%
<b>Total:</b>	<b>11,801,583</b>	<b>2,528,015</b>	<b>830,086</b>	<b>3,358,101</b>	<b>8,443,482</b>	<b>0</b>	<b>3,358,101</b>	<b>8,443,482</b>	<b>28.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,827,368	2,248,411	830,086	3,078,498	7,748,870	0	3,078,498	7,748,870	28.43%
0552 - Council On The Arts Fed Funds	974,215	279,604	0	279,604	694,611	0	279,604	694,611	28.70%
<b>Total:</b>	<b>11,801,583</b>	<b>2,528,015</b>	<b>830,086</b>	<b>3,358,101</b>	<b>8,443,482</b>	<b>0</b>	<b>3,358,101</b>	<b>8,443,482</b>	<b>28.45%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 304 - Council On The Arts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,155,070	311,521	0	311,521	843,549	0	311,521	843,549	26.97%
0200 - Employee Benefits	473,792	140,780	0	140,780	333,012	0	140,780	333,012	29.71%
0300 - Travel-In State	50,000	11,719	0	11,719	38,281	0	11,719	38,281	23.44%
0400 - Travel-Out of State	40,000	23,756	0	23,756	16,244	0	23,756	16,244	59.39%
0500 - Repairs and Maintenance	5,000	1,145	3,105	4,250	750	0	4,250	750	85.00%
0600 - Rentals and Leases	325,000	80,639	0	80,639	244,361	0	80,639	244,361	24.81%
0700 - Utilities and Communication	27,000	3,466	1,131	4,597	22,403	0	4,597	22,403	17.03%
0800 - Professional Fees and Services	100,000	36,573	0	36,573	63,427	0	36,573	63,427	36.57%
0900 - Supplies, Materials, and Operating Ex	43,000	18,577	2,063	20,640	22,360	0	20,640	22,360	48.00%
1000 - Transportation Equipment Operations	7,000	475	237	712	6,288	0	712	6,288	10.17%
1100 - Grants and Benefits	8,464,681	1,612,112	823,550	2,435,662	6,029,019	0	2,435,662	6,029,019	28.77%
1400 - Other Equipment Purchases	136,825	7,649	0	7,649	129,176	0	7,649	129,176	5.59%
<b>Total:</b>	<b>10,827,368</b>	<b>2,248,411</b>	<b>830,086</b>	<b>3,078,498</b>	<b>7,748,870</b>	<b>0</b>	<b>3,078,498</b>	<b>7,748,870</b>	<b>28.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,827,368	2,248,411	830,086	3,078,498	7,748,870	0	3,078,498	7,748,870	28.43%
<b>Total:</b>	<b>10,827,368</b>	<b>2,248,411</b>	<b>830,086</b>	<b>3,078,498</b>	<b>7,748,870</b>	<b>0</b>	<b>3,078,498</b>	<b>7,748,870</b>	<b>28.43%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 304 - Council On The Arts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

**Fund: 0552 - Council On The Arts Fed Funds**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	974,215	279,604	0	279,604	694,611	0	279,604	694,611	28.70%
<b>Total:</b>	<b>974,215</b>	<b>279,604</b>	<b>0</b>	<b>279,604</b>	<b>694,611</b>	<b>0</b>	<b>279,604</b>	<b>694,611</b>	<b>28.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0552 - Council On The Arts Fed Funds	974,215	279,604	0	279,604	694,611	0	279,604	694,611	28.70%
<b>Total:</b>	<b>974,215</b>	<b>279,604</b>	<b>0</b>	<b>279,604</b>	<b>694,611</b>	<b>0</b>	<b>279,604</b>	<b>694,611</b>	<b>28.70%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 304 - Council On The Arts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

**Fund: 0200 - Education Trust Fund**

**Function: 0133 - Fine Arts Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,155,070	311,521	0	311,521	843,549	0	311,521	843,549	26.97%
0200 - Employee Benefits	473,792	140,780	0	140,780	333,012	0	140,780	333,012	29.71%
0300 - Travel-In State	50,000	11,719	0	11,719	38,281	0	11,719	38,281	23.44%
0400 - Travel-Out of State	40,000	23,756	0	23,756	16,244	0	23,756	16,244	59.39%
0500 - Repairs and Maintenance	5,000	1,145	3,105	4,250	750	0	4,250	750	85.00%
0600 - Rentals and Leases	325,000	80,639	0	80,639	244,361	0	80,639	244,361	24.81%
0700 - Utilities and Communication	27,000	3,466	1,131	4,597	22,403	0	4,597	22,403	17.03%
0800 - Professional Fees and Services	100,000	36,573	0	36,573	63,427	0	36,573	63,427	36.57%
0900 - Supplies, Materials, and Operating Ex	43,000	18,577	2,063	20,640	22,360	0	20,640	22,360	48.00%
1000 - Transportation Equipment Operations	7,000	475	237	712	6,288	0	712	6,288	10.17%
1100 - Grants and Benefits	8,464,681	1,612,112	823,550	2,435,662	6,029,019	0	2,435,662	6,029,019	28.77%
1400 - Other Equipment Purchases	136,825	7,649	0	7,649	129,176	0	7,649	129,176	5.59%
<b>Total:</b>	<b>10,827,368</b>	<b>2,248,411</b>	<b>830,086</b>	<b>3,078,498</b>	<b>7,748,870</b>	<b>0</b>	<b>3,078,498</b>	<b>7,748,870</b>	<b>28.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,827,368	2,248,411	830,086	3,078,498	7,748,870	0	3,078,498	7,748,870	28.43%
<b>Total:</b>	<b>10,827,368</b>	<b>2,248,411</b>	<b>830,086</b>	<b>3,078,498</b>	<b>7,748,870</b>	<b>0</b>	<b>3,078,498</b>	<b>7,748,870</b>	<b>28.43%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 304 - Council On The Arts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

**Fund: 0552 - Council On The Arts Fed Funds**

**Function: 0133 - Fine Arts Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	974,215	279,604	0	279,604	694,611	0	279,604	694,611	28.70%
<b>Total:</b>	<b>974,215</b>	<b>279,604</b>	<b>0</b>	<b>279,604</b>	<b>694,611</b>	<b>0</b>	<b>279,604</b>	<b>694,611</b>	<b>28.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0552 - Council On The Arts Fed Funds	974,215	279,604	0	279,604	694,611	0	279,604	694,611	28.70%
<b>Total:</b>	<b>974,215</b>	<b>279,604</b>	<b>0</b>	<b>279,604</b>	<b>694,611</b>	<b>0</b>	<b>279,604</b>	<b>694,611</b>	<b>28.70%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 304 - Council On The Arts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

**Fund: 0200 - Education Trust Fund**

**Function: 0133 - Fine Arts Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,155,070	311,521	0	311,521	843,549	0	311,521	843,549	26.97%
0200 - Employee Benefits	473,792	140,780	0	140,780	333,012	0	140,780	333,012	29.71%
0300 - Travel-In State	50,000	11,719	0	11,719	38,281	0	11,719	38,281	23.44%
0400 - Travel-Out of State	40,000	23,756	0	23,756	16,244	0	23,756	16,244	59.39%
0500 - Repairs and Maintenance	5,000	1,145	3,105	4,250	750	0	4,250	750	85.00%
0600 - Rentals and Leases	325,000	80,639	0	80,639	244,361	0	80,639	244,361	24.81%
0700 - Utilities and Communication	27,000	3,466	1,131	4,597	22,403	0	4,597	22,403	17.03%
0800 - Professional Fees and Services	100,000	36,573	0	36,573	63,427	0	36,573	63,427	36.57%
0900 - Supplies, Materials, and Operating Ex	43,000	18,577	2,063	20,640	22,360	0	20,640	22,360	48.00%
1000 - Transportation Equipment Operations	7,000	475	237	712	6,288	0	712	6,288	10.17%
1100 - Grants and Benefits	8,464,681	1,612,112	823,550	2,435,662	6,029,019	0	2,435,662	6,029,019	28.77%
1400 - Other Equipment Purchases	136,825	7,649	0	7,649	129,176	0	7,649	129,176	5.59%
<b>Total:</b>	<b>10,827,368</b>	<b>2,248,411</b>	<b>830,086</b>	<b>3,078,498</b>	<b>7,748,870</b>	<b>0</b>	<b>3,078,498</b>	<b>7,748,870</b>	<b>28.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,827,368	2,248,411	830,086	3,078,498	7,748,870	0	3,078,498	7,748,870	28.43%
<b>Total:</b>	<b>10,827,368</b>	<b>2,248,411</b>	<b>830,086</b>	<b>3,078,498</b>	<b>7,748,870</b>	<b>0</b>	<b>3,078,498</b>	<b>7,748,870</b>	<b>28.43%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 304 - Council On The Arts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

**Fund: 0552 - Council On The Arts Fed Funds**

**Function: 0133 - Fine Arts Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	974,215	279,604	0	279,604	694,611	0	279,604	694,611	28.70%
<b>Total:</b>	<b>974,215</b>	<b>279,604</b>	<b>0</b>	<b>279,604</b>	<b>694,611</b>	<b>0</b>	<b>279,604</b>	<b>694,611</b>	<b>28.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0552 - Council On The Arts Fed Funds	974,215	279,604	0	279,604	694,611	0	279,604	694,611	28.70%
<b>Total:</b>	<b>974,215</b>	<b>279,604</b>	<b>0</b>	<b>279,604</b>	<b>694,611</b>	<b>0</b>	<b>279,604</b>	<b>694,611</b>	<b>28.70%</b>



State of Alabama

**Budget Management Summary**  
**Department: 305 - State Bar Association**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,350,000	850,311	0	850,311	2,499,689	0	850,311	2,499,689	25.38%
0200 - Employee Benefits	1,250,000	279,352	0	279,352	970,648	0	279,352	970,648	22.35%
0300 - Travel-In State	147,500	20,319	0	20,319	127,181	0	20,319	127,181	13.78%
0400 - Travel-Out of State	80,000	4,086	0	4,086	75,914	0	4,086	75,914	5.11%
0600 - Rentals and Leases	1,019,000	234,578	20,734	255,312	763,688	0	255,312	763,688	25.06%
0700 - Utilities and Communication	119,500	0	0	0	119,500	0	0	119,500	0.00%
0800 - Professional Fees and Services	678,425	5,653	0	5,653	672,772	0	5,653	672,772	0.83%
0900 - Supplies, Materials, and Operating Ex	287,000	53,855	0	53,855	233,145	0	53,855	233,145	18.76%
1100 - Grants and Benefits	142,000	0	0	0	142,000	0	0	142,000	0.00%
<b>Total:</b>	<b>7,073,425</b>	<b>1,448,153</b>	<b>20,734</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>0</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>20.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0355 - State Bar Association	7,073,425	1,448,153	20,734	1,468,887	5,604,538	0	1,468,887	5,604,538	20.77%
<b>Total:</b>	<b>7,073,425</b>	<b>1,448,153</b>	<b>20,734</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>0</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>20.77%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 305 - State Bar Association**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,350,000	850,311	0	850,311	2,499,689	0	850,311	2,499,689	25.38%
0200 - Employee Benefits	1,250,000	279,352	0	279,352	970,648	0	279,352	970,648	22.35%
0300 - Travel-In State	147,500	20,319	0	20,319	127,181	0	20,319	127,181	13.78%
0400 - Travel-Out of State	80,000	4,086	0	4,086	75,914	0	4,086	75,914	5.11%
0600 - Rentals and Leases	1,019,000	234,578	20,734	255,312	763,688	0	255,312	763,688	25.06%
0700 - Utilities and Communication	119,500	0	0	0	119,500	0	0	119,500	0.00%
0800 - Professional Fees and Services	678,425	5,653	0	5,653	672,772	0	5,653	672,772	0.83%
0900 - Supplies, Materials, and Operating Ex	287,000	53,855	0	53,855	233,145	0	53,855	233,145	18.76%
1100 - Grants and Benefits	142,000	0	0	0	142,000	0	0	142,000	0.00%
<b>Total:</b>	<b>7,073,425</b>	<b>1,448,153</b>	<b>20,734</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>0</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>20.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0355 - State Bar Association	7,073,425	1,448,153	20,734	1,468,887	5,604,538	0	1,468,887	5,604,538	20.77%
<b>Total:</b>	<b>7,073,425</b>	<b>1,448,153</b>	<b>20,734</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>0</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>20.77%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 305 - State Bar Association**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0355 - State Bar Association**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,350,000	850,311	0	850,311	2,499,689	0	850,311	2,499,689	25.38%
0200 - Employee Benefits	1,250,000	279,352	0	279,352	970,648	0	279,352	970,648	22.35%
0300 - Travel-In State	147,500	20,319	0	20,319	127,181	0	20,319	127,181	13.78%
0400 - Travel-Out of State	80,000	4,086	0	4,086	75,914	0	4,086	75,914	5.11%
0600 - Rentals and Leases	1,019,000	234,578	20,734	255,312	763,688	0	255,312	763,688	25.06%
0700 - Utilities and Communication	119,500	0	0	0	119,500	0	0	119,500	0.00%
0800 - Professional Fees and Services	678,425	5,653	0	5,653	672,772	0	5,653	672,772	0.83%
0900 - Supplies, Materials, and Operating Ex	287,000	53,855	0	53,855	233,145	0	53,855	233,145	18.76%
1100 - Grants and Benefits	142,000	0	0	0	142,000	0	0	142,000	0.00%
<b>Total:</b>	<b>7,073,425</b>	<b>1,448,153</b>	<b>20,734</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>0</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>20.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0355 - State Bar Association	7,073,425	1,448,153	20,734	1,468,887	5,604,538	0	1,468,887	5,604,538	20.77%
<b>Total:</b>	<b>7,073,425</b>	<b>1,448,153</b>	<b>20,734</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>0</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>20.77%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 305 - State Bar Association**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0355 - State Bar Association**

**Function: 0456 - Licensure and Regulation of Atto**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,350,000	850,311	0	850,311	2,499,689	0	850,311	2,499,689	25.38%
0200 - Employee Benefits	1,250,000	279,352	0	279,352	970,648	0	279,352	970,648	22.35%
0300 - Travel-In State	147,500	20,319	0	20,319	127,181	0	20,319	127,181	13.78%
0400 - Travel-Out of State	80,000	4,086	0	4,086	75,914	0	4,086	75,914	5.11%
0600 - Rentals and Leases	1,019,000	234,578	20,734	255,312	763,688	0	255,312	763,688	25.06%
0700 - Utilities and Communication	119,500	0	0	0	119,500	0	0	119,500	0.00%
0800 - Professional Fees and Services	678,425	5,653	0	5,653	672,772	0	5,653	672,772	0.83%
0900 - Supplies, Materials, and Operating Ex	287,000	53,855	0	53,855	233,145	0	53,855	233,145	18.76%
1100 - Grants and Benefits	142,000	0	0	0	142,000	0	0	142,000	0.00%
<b>Total:</b>	<b>7,073,425</b>	<b>1,448,153</b>	<b>20,734</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>0</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>20.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0355 - State Bar Association	7,073,425	1,448,153	20,734	1,468,887	5,604,538	0	1,468,887	5,604,538	20.77%
<b>Total:</b>	<b>7,073,425</b>	<b>1,448,153</b>	<b>20,734</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>0</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>20.77%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 305 - State Bar Association**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0355 - State Bar Association**

**Function: 0456 - Licensure and Regulation of Atto**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,350,000	850,311	0	850,311	2,499,689	0	850,311	2,499,689	25.38%
0200 - Employee Benefits	1,250,000	279,352	0	279,352	970,648	0	279,352	970,648	22.35%
0300 - Travel-In State	147,500	20,319	0	20,319	127,181	0	20,319	127,181	13.78%
0400 - Travel-Out of State	80,000	4,086	0	4,086	75,914	0	4,086	75,914	5.11%
0600 - Rentals and Leases	1,019,000	234,578	20,734	255,312	763,688	0	255,312	763,688	25.06%
0700 - Utilities and Communication	119,500	0	0	0	119,500	0	0	119,500	0.00%
0800 - Professional Fees and Services	678,425	5,653	0	5,653	672,772	0	5,653	672,772	0.83%
0900 - Supplies, Materials, and Operating Ex	287,000	53,855	0	53,855	233,145	0	53,855	233,145	18.76%
1100 - Grants and Benefits	142,000	0	0	0	142,000	0	0	142,000	0.00%
<b>Total:</b>	<b>7,073,425</b>	<b>1,448,153</b>	<b>20,734</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>0</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>20.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0355 - State Bar Association	7,073,425	1,448,153	20,734	1,468,887	5,604,538	0	1,468,887	5,604,538	20.77%
<b>Total:</b>	<b>7,073,425</b>	<b>1,448,153</b>	<b>20,734</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>0</b>	<b>1,468,887</b>	<b>5,604,538</b>	<b>20.77%</b>



State of Alabama

**Budget Management Summary**  
**Department: 306 - Chiropractic Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	250,000	66,913	0	66,913	183,087	0	66,913	183,087	26.77%
0200 - Employee Benefits	112,000	29,985	0	29,985	82,015	0	29,985	82,015	26.77%
0300 - Travel-In State	25,000	8,333	0	8,333	16,667	0	8,333	16,667	33.33%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	360,000	81,476	0	81,476	278,524	0	81,476	278,524	22.63%
0600 - Rentals and Leases	14,500	6,684	6,462	13,145	1,355	0	13,145	1,355	90.66%
0700 - Utilities and Communication	20,000	3,143	0	3,143	16,857	0	3,143	16,857	15.71%
0800 - Professional Fees and Services	162,145	13,635	4,175	17,810	144,335	0	17,810	144,335	10.98%
0900 - Supplies, Materials, and Operating Ex	22,301	7,198	178	7,376	14,925	0	7,376	14,925	33.07%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>984,946</b>	<b>217,367</b>	<b>10,815</b>	<b>228,182</b>	<b>756,764</b>	<b>0</b>	<b>228,182</b>	<b>756,764</b>	<b>23.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0402 - Bd Of Chiropractic Examiners	984,946	217,367	10,815	228,182	756,764	0	228,182	756,764	23.17%
<b>Total:</b>	<b>984,946</b>	<b>217,367</b>	<b>10,815</b>	<b>228,182</b>	<b>756,764</b>	<b>0</b>	<b>228,182</b>	<b>756,764</b>	<b>23.17%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 306 - Chiropractic Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	250,000	66,913	0	66,913	183,087	0	66,913	183,087	26.77%
0200 - Employee Benefits	112,000	29,985	0	29,985	82,015	0	29,985	82,015	26.77%
0300 - Travel-In State	25,000	8,333	0	8,333	16,667	0	8,333	16,667	33.33%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	360,000	81,476	0	81,476	278,524	0	81,476	278,524	22.63%
0600 - Rentals and Leases	14,500	6,684	6,462	13,145	1,355	0	13,145	1,355	90.66%
0700 - Utilities and Communication	20,000	3,143	0	3,143	16,857	0	3,143	16,857	15.71%
0800 - Professional Fees and Services	162,145	13,635	4,175	17,810	144,335	0	17,810	144,335	10.98%
0900 - Supplies, Materials, and Operating Ex	22,301	7,198	178	7,376	14,925	0	7,376	14,925	33.07%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>984,946</b>	<b>217,367</b>	<b>10,815</b>	<b>228,182</b>	<b>756,764</b>	<b>0</b>	<b>228,182</b>	<b>756,764</b>	<b>23.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0402 - Bd Of Chiropractic Examiners	984,946	217,367	10,815	228,182	756,764	0	228,182	756,764	23.17%
<b>Total:</b>	<b>984,946</b>	<b>217,367</b>	<b>10,815</b>	<b>228,182</b>	<b>756,764</b>	<b>0</b>	<b>228,182</b>	<b>756,764</b>	<b>23.17%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 306 - Chiropractic Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0402 - Bd Of Chiropractic Examiners**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	250,000	66,913	0	66,913	183,087	0	66,913	183,087	26.77%
0200 - Employee Benefits	112,000	29,985	0	29,985	82,015	0	29,985	82,015	26.77%
0300 - Travel-In State	25,000	8,333	0	8,333	16,667	0	8,333	16,667	33.33%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	360,000	81,476	0	81,476	278,524	0	81,476	278,524	22.63%
0600 - Rentals and Leases	14,500	6,684	6,462	13,145	1,355	0	13,145	1,355	90.66%
0700 - Utilities and Communication	20,000	3,143	0	3,143	16,857	0	3,143	16,857	15.71%
0800 - Professional Fees and Services	162,145	13,635	4,175	17,810	144,335	0	17,810	144,335	10.98%
0900 - Supplies, Materials, and Operating Ex	22,301	7,198	178	7,376	14,925	0	7,376	14,925	33.07%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>984,946</b>	<b>217,367</b>	<b>10,815</b>	<b>228,182</b>	<b>756,764</b>	<b>0</b>	<b>228,182</b>	<b>756,764</b>	<b>23.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0402 - Bd Of Chiropractic Examiners	984,946	217,367	10,815	228,182	756,764	0	228,182	756,764	23.17%
<b>Total:</b>	<b>984,946</b>	<b>217,367</b>	<b>10,815</b>	<b>228,182</b>	<b>756,764</b>	<b>0</b>	<b>228,182</b>	<b>756,764</b>	<b>23.17%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 306 - Chiropractic Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0402 - Bd Of Chiropractic Examiners**

**Function: 0467 - Chiropractic Cert and Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	250,000	66,913	0	66,913	183,087	0	66,913	183,087	26.77%
0200 - Employee Benefits	112,000	29,985	0	29,985	82,015	0	29,985	82,015	26.77%
0300 - Travel-In State	25,000	8,333	0	8,333	16,667	0	8,333	16,667	33.33%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	360,000	81,476	0	81,476	278,524	0	81,476	278,524	22.63%
0600 - Rentals and Leases	14,500	6,684	6,462	13,145	1,355	0	13,145	1,355	90.66%
0700 - Utilities and Communication	20,000	3,143	0	3,143	16,857	0	3,143	16,857	15.71%
0800 - Professional Fees and Services	162,145	13,635	4,175	17,810	144,335	0	17,810	144,335	10.98%
0900 - Supplies, Materials, and Operating Ex	22,301	7,198	178	7,376	14,925	0	7,376	14,925	33.07%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>984,946</b>	<b>217,367</b>	<b>10,815</b>	<b>228,182</b>	<b>756,764</b>	<b>0</b>	<b>228,182</b>	<b>756,764</b>	<b>23.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0402 - Bd Of Chiropractic Examiners	984,946	217,367	10,815	228,182	756,764	0	228,182	756,764	23.17%
<b>Total:</b>	<b>984,946</b>	<b>217,367</b>	<b>10,815</b>	<b>228,182</b>	<b>756,764</b>	<b>0</b>	<b>228,182</b>	<b>756,764</b>	<b>23.17%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 306 - Chiropractic Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0402 - Bd Of Chiropractic Examiners**

**Function: 0467 - Chiropractic Cert and Reg**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	250,000	66,913	0	66,913	183,087	0	66,913	183,087	26.77%
0200 - Employee Benefits	112,000	29,985	0	29,985	82,015	0	29,985	82,015	26.77%
0300 - Travel-In State	25,000	8,333	0	8,333	16,667	0	8,333	16,667	33.33%
0400 - Travel-Out of State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0500 - Repairs and Maintenance	360,000	81,476	0	81,476	278,524	0	81,476	278,524	22.63%
0600 - Rentals and Leases	14,500	6,684	6,462	13,145	1,355	0	13,145	1,355	90.66%
0700 - Utilities and Communication	20,000	3,143	0	3,143	16,857	0	3,143	16,857	15.71%
0800 - Professional Fees and Services	162,145	13,635	4,175	17,810	144,335	0	17,810	144,335	10.98%
0900 - Supplies, Materials, and Operating Ex	22,301	7,198	178	7,376	14,925	0	7,376	14,925	33.07%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>984,946</b>	<b>217,367</b>	<b>10,815</b>	<b>228,182</b>	<b>756,764</b>	<b>0</b>	<b>228,182</b>	<b>756,764</b>	<b>23.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0402 - Bd Of Chiropractic Examiners	984,946	217,367	10,815	228,182	756,764	0	228,182	756,764	23.17%
<b>Total:</b>	<b>984,946</b>	<b>217,367</b>	<b>10,815</b>	<b>228,182</b>	<b>756,764</b>	<b>0</b>	<b>228,182</b>	<b>756,764</b>	<b>23.17%</b>



State of Alabama

**Budget Management Summary**  
**Department: 307 - Speech Path & Audio Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,292	24,369	0	24,369	92,923	0	24,369	92,923	20.78%
0200 - Employee Benefits	55,186	9,592	0	9,592	45,594	0	9,592	45,594	17.38%
0300 - Travel-In State	21,500	3,705	0	3,705	17,795	0	3,705	17,795	17.23%
0400 - Travel-Out of State	21,000	0	0	0	21,000	0	0	21,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	21,000	5,025	0	5,025	15,975	0	5,025	15,975	23.93%
0700 - Utilities and Communication	12,000	398	0	398	11,602	0	398	11,602	3.32%
0800 - Professional Fees and Services	25,000	1,254	0	1,254	23,746	0	1,254	23,746	5.02%
0900 - Supplies, Materials, and Operating Ex	10,000	1,951	0	1,951	8,049	0	1,951	8,049	19.51%
1100 - Grants and Benefits	35,000	0	0	0	35,000	0	0	35,000	0.00%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>329,478</b>	<b>46,294</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>14.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0356 - Bd Of Exam Speech Pathologists	329,478	46,294	0	46,294	283,184	0	46,294	283,184	14.05%
<b>Total:</b>	<b>329,478</b>	<b>46,294</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>14.05%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 307 - Speech Path & Audio Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,292	24,369	0	24,369	92,923	0	24,369	92,923	20.78%
0200 - Employee Benefits	55,186	9,592	0	9,592	45,594	0	9,592	45,594	17.38%
0300 - Travel-In State	21,500	3,705	0	3,705	17,795	0	3,705	17,795	17.23%
0400 - Travel-Out of State	21,000	0	0	0	21,000	0	0	21,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	21,000	5,025	0	5,025	15,975	0	5,025	15,975	23.93%
0700 - Utilities and Communication	12,000	398	0	398	11,602	0	398	11,602	3.32%
0800 - Professional Fees and Services	25,000	1,254	0	1,254	23,746	0	1,254	23,746	5.02%
0900 - Supplies, Materials, and Operating Ex	10,000	1,951	0	1,951	8,049	0	1,951	8,049	19.51%
1100 - Grants and Benefits	35,000	0	0	0	35,000	0	0	35,000	0.00%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>329,478</b>	<b>46,294</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>14.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0356 - Bd Of Exam Speech Pathologists	329,478	46,294	0	46,294	283,184	0	46,294	283,184	14.05%
<b>Total:</b>	<b>329,478</b>	<b>46,294</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>14.05%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 307 - Speech Path & Audio Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0356 - Bd Of Exam Speech Pathologists**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,292	24,369	0	24,369	92,923	0	24,369	92,923	20.78%
0200 - Employee Benefits	55,186	9,592	0	9,592	45,594	0	9,592	45,594	17.38%
0300 - Travel-In State	21,500	3,705	0	3,705	17,795	0	3,705	17,795	17.23%
0400 - Travel-Out of State	21,000	0	0	0	21,000	0	0	21,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	21,000	5,025	0	5,025	15,975	0	5,025	15,975	23.93%
0700 - Utilities and Communication	12,000	398	0	398	11,602	0	398	11,602	3.32%
0800 - Professional Fees and Services	25,000	1,254	0	1,254	23,746	0	1,254	23,746	5.02%
0900 - Supplies, Materials, and Operating Ex	10,000	1,951	0	1,951	8,049	0	1,951	8,049	19.51%
1100 - Grants and Benefits	35,000	0	0	0	35,000	0	0	35,000	0.00%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>329,478</b>	<b>46,294</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>14.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0356 - Bd Of Exam Speech Pathologists	329,478	46,294	0	46,294	283,184	0	46,294	283,184	14.05%
<b>Total:</b>	<b>329,478</b>	<b>46,294</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>14.05%</b>



**Budget Management Function Summary**  
**Department: 307 - Speech Path & Audio Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0356 - Bd Of Exam Speech Pathologists**

**Function: 0474 - Lic and Reg of Speech Path and Aud**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,292	24,369	0	24,369	92,923	0	24,369	92,923	20.78%
0200 - Employee Benefits	55,186	9,592	0	9,592	45,594	0	9,592	45,594	17.38%
0300 - Travel-In State	21,500	3,705	0	3,705	17,795	0	3,705	17,795	17.23%
0400 - Travel-Out of State	21,000	0	0	0	21,000	0	0	21,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	21,000	5,025	0	5,025	15,975	0	5,025	15,975	23.93%
0700 - Utilities and Communication	12,000	398	0	398	11,602	0	398	11,602	3.32%
0800 - Professional Fees and Services	25,000	1,254	0	1,254	23,746	0	1,254	23,746	5.02%
0900 - Supplies, Materials, and Operating Ex	10,000	1,951	0	1,951	8,049	0	1,951	8,049	19.51%
1100 - Grants and Benefits	35,000	0	0	0	35,000	0	0	35,000	0.00%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>329,478</b>	<b>46,294</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>14.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0356 - Bd Of Exam Speech Pathologists	329,478	46,294	0	46,294	283,184	0	46,294	283,184	14.05%
<b>Total:</b>	<b>329,478</b>	<b>46,294</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>14.05%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 307 - Speech Path & Audio Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0356 - Bd Of Exam Speech Pathologists**

**Function: 0474 - Lic and Reg of Speech Path and Aud**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,292	24,369	0	24,369	92,923	0	24,369	92,923	20.78%
0200 - Employee Benefits	55,186	9,592	0	9,592	45,594	0	9,592	45,594	17.38%
0300 - Travel-In State	21,500	3,705	0	3,705	17,795	0	3,705	17,795	17.23%
0400 - Travel-Out of State	21,000	0	0	0	21,000	0	0	21,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	21,000	5,025	0	5,025	15,975	0	5,025	15,975	23.93%
0700 - Utilities and Communication	12,000	398	0	398	11,602	0	398	11,602	3.32%
0800 - Professional Fees and Services	25,000	1,254	0	1,254	23,746	0	1,254	23,746	5.02%
0900 - Supplies, Materials, and Operating Ex	10,000	1,951	0	1,951	8,049	0	1,951	8,049	19.51%
1100 - Grants and Benefits	35,000	0	0	0	35,000	0	0	35,000	0.00%
1400 - Other Equipment Purchases	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>329,478</b>	<b>46,294</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>14.05%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0356 - Bd Of Exam Speech Pathologists	329,478	46,294	0	46,294	283,184	0	46,294	283,184	14.05%
<b>Total:</b>	<b>329,478</b>	<b>46,294</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>0</b>	<b>46,294</b>	<b>283,184</b>	<b>14.05%</b>



State of Alabama

**Budget Management Summary**  
**Department: 308 - Bd Of Cosmetology & Barbering**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,710,000	386,001	0	386,001	1,323,999	0	386,001	1,323,999	22.57%
0200 - Employee Benefits	768,000	188,614	0	188,614	579,386	0	188,614	579,386	24.56%
0300 - Travel-In State	110,000	15,659	0	15,659	94,341	0	15,659	94,341	14.24%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	250,000	60,355	1,705	62,060	187,940	0	62,060	187,940	24.82%
0700 - Utilities and Communication	80,000	7,296	963	8,259	71,741	0	8,259	71,741	10.32%
0800 - Professional Fees and Services	450,000	101,548	59,786	161,334	288,666	0	161,334	288,666	35.85%
0900 - Supplies, Materials, and Operating Ex	395,000	81,770	62,185	143,955	251,045	0	143,955	251,045	36.44%
1000 - Transportation Equipment Operations	25,000	2,160	2,613	4,773	20,227	0	4,773	20,227	19.09%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	65,000	0	7,549	7,549	57,451	0	7,549	57,451	11.61%
<b>Total:</b>	<b>3,925,000</b>	<b>843,403</b>	<b>134,802</b>	<b>978,205</b>	<b>2,946,795</b>	<b>0</b>	<b>978,205</b>	<b>2,946,795</b>	<b>24.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0357 - Bd Of Cosmetology % Barbering	3,925,000	843,403	134,802	978,205	2,946,795	0	978,205	2,946,795	24.92%
<b>Total:</b>	<b>3,925,000</b>	<b>843,403</b>	<b>134,802</b>	<b>978,205</b>	<b>2,946,795</b>	<b>0</b>	<b>978,205</b>	<b>2,946,795</b>	<b>24.92%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 308 - Bd Of Cosmetology & Barbering**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,710,000	386,001	0	386,001	1,323,999	0	386,001	1,323,999	22.57%
0200 - Employee Benefits	768,000	188,614	0	188,614	579,386	0	188,614	579,386	24.56%
0300 - Travel-In State	110,000	15,659	0	15,659	94,341	0	15,659	94,341	14.24%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	250,000	60,355	1,705	62,060	187,940	0	62,060	187,940	24.82%
0700 - Utilities and Communication	80,000	7,296	963	8,259	71,741	0	8,259	71,741	10.32%
0800 - Professional Fees and Services	450,000	101,548	59,786	161,334	288,666	0	161,334	288,666	35.85%
0900 - Supplies, Materials, and Operating Ex	395,000	81,770	62,185	143,955	251,045	0	143,955	251,045	36.44%
1000 - Transportation Equipment Operations	25,000	2,160	2,613	4,773	20,227	0	4,773	20,227	19.09%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	65,000	0	7,549	7,549	57,451	0	7,549	57,451	11.61%
<b>Total:</b>	<b>3,925,000</b>	<b>843,403</b>	<b>134,802</b>	<b>978,205</b>	<b>2,946,795</b>	<b>0</b>	<b>978,205</b>	<b>2,946,795</b>	<b>24.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0357 - Bd Of Cosmetology % Barbering	3,925,000	843,403	134,802	978,205	2,946,795	0	978,205	2,946,795	24.92%
<b>Total:</b>	<b>3,925,000</b>	<b>843,403</b>	<b>134,802</b>	<b>978,205</b>	<b>2,946,795</b>	<b>0</b>	<b>978,205</b>	<b>2,946,795</b>	<b>24.92%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 308 - Bd Of Cosmetology & Barbering**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0357 - Bd Of Cosmetology % Barbering**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,710,000	386,001	0	386,001	1,323,999	0	386,001	1,323,999	22.57%
0200 - Employee Benefits	768,000	188,614	0	188,614	579,386	0	188,614	579,386	24.56%
0300 - Travel-In State	110,000	15,659	0	15,659	94,341	0	15,659	94,341	14.24%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	250,000	60,355	1,705	62,060	187,940	0	62,060	187,940	24.82%
0700 - Utilities and Communication	80,000	7,296	963	8,259	71,741	0	8,259	71,741	10.32%
0800 - Professional Fees and Services	450,000	101,548	59,786	161,334	288,666	0	161,334	288,666	35.85%
0900 - Supplies, Materials, and Operating Ex	395,000	81,770	62,185	143,955	251,045	0	143,955	251,045	36.44%
1000 - Transportation Equipment Operations	25,000	2,160	2,613	4,773	20,227	0	4,773	20,227	19.09%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	65,000	0	7,549	7,549	57,451	0	7,549	57,451	11.61%
<b>Total:</b>	<b>3,925,000</b>	<b>843,403</b>	<b>134,802</b>	<b>978,205</b>	<b>2,946,795</b>	<b>0</b>	<b>978,205</b>	<b>2,946,795</b>	<b>24.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0357 - Bd Of Cosmetology % Barbering	3,925,000	843,403	134,802	978,205	2,946,795	0	978,205	2,946,795	24.92%
<b>Total:</b>	<b>3,925,000</b>	<b>843,403</b>	<b>134,802</b>	<b>978,205</b>	<b>2,946,795</b>	<b>0</b>	<b>978,205</b>	<b>2,946,795</b>	<b>24.92%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 308 - Bd Of Cosmetology & Barbering**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0357 - Bd Of Cosmetology % Barbering**

**Function: 0453 - Cosmetology Licensing and Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,710,000	386,001	0	386,001	1,323,999	0	386,001	1,323,999	22.57%
0200 - Employee Benefits	768,000	188,614	0	188,614	579,386	0	188,614	579,386	24.56%
0300 - Travel-In State	110,000	15,659	0	15,659	94,341	0	15,659	94,341	14.24%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	250,000	60,355	1,705	62,060	187,940	0	62,060	187,940	24.82%
0700 - Utilities and Communication	80,000	7,296	963	8,259	71,741	0	8,259	71,741	10.32%
0800 - Professional Fees and Services	450,000	101,548	59,786	161,334	288,666	0	161,334	288,666	35.85%
0900 - Supplies, Materials, and Operating Ex	395,000	81,770	62,185	143,955	251,045	0	143,955	251,045	36.44%
1000 - Transportation Equipment Operations	25,000	2,160	2,613	4,773	20,227	0	4,773	20,227	19.09%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	65,000	0	7,549	7,549	57,451	0	7,549	57,451	11.61%
<b>Total:</b>	<b>3,925,000</b>	<b>843,403</b>	<b>134,802</b>	<b>978,205</b>	<b>2,946,795</b>	<b>0</b>	<b>978,205</b>	<b>2,946,795</b>	<b>24.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0357 - Bd Of Cosmetology % Barbering	3,925,000	843,403	134,802	978,205	2,946,795	0	978,205	2,946,795	24.92%
<b>Total:</b>	<b>3,925,000</b>	<b>843,403</b>	<b>134,802</b>	<b>978,205</b>	<b>2,946,795</b>	<b>0</b>	<b>978,205</b>	<b>2,946,795</b>	<b>24.92%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 308 - Bd Of Cosmetology & Barbering**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0357 - Bd Of Cosmetology % Barbering**

**Function: 0453 - Cosmetology Licensing and Reg**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,710,000	386,001	0	386,001	1,323,999	0	386,001	1,323,999	22.57%
0200 - Employee Benefits	768,000	188,614	0	188,614	579,386	0	188,614	579,386	24.56%
0300 - Travel-In State	110,000	15,659	0	15,659	94,341	0	15,659	94,341	14.24%
0400 - Travel-Out of State	12,000	0	0	0	12,000	0	0	12,000	0.00%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	250,000	60,355	1,705	62,060	187,940	0	62,060	187,940	24.82%
0700 - Utilities and Communication	80,000	7,296	963	8,259	71,741	0	8,259	71,741	10.32%
0800 - Professional Fees and Services	450,000	101,548	59,786	161,334	288,666	0	161,334	288,666	35.85%
0900 - Supplies, Materials, and Operating Ex	395,000	81,770	62,185	143,955	251,045	0	143,955	251,045	36.44%
1000 - Transportation Equipment Operations	25,000	2,160	2,613	4,773	20,227	0	4,773	20,227	19.09%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	65,000	0	7,549	7,549	57,451	0	7,549	57,451	11.61%
<b>Total:</b>	<b>3,925,000</b>	<b>843,403</b>	<b>134,802</b>	<b>978,205</b>	<b>2,946,795</b>	<b>0</b>	<b>978,205</b>	<b>2,946,795</b>	<b>24.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0357 - Bd Of Cosmetology % Barbering	3,925,000	843,403	134,802	978,205	2,946,795	0	978,205	2,946,795	24.92%
<b>Total:</b>	<b>3,925,000</b>	<b>843,403</b>	<b>134,802</b>	<b>978,205</b>	<b>2,946,795</b>	<b>0</b>	<b>978,205</b>	<b>2,946,795</b>	<b>24.92%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 308 - Bd Of Cosmetology & Barbering**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 309 - Plumbers & Gas Fitters Exam Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,096,758	271,221	0	271,221	825,537	0	271,221	825,537	24.73%
0200 - Employee Benefits	373,028	108,536	0	108,536	264,492	0	108,536	264,492	29.10%
0300 - Travel-In State	135,000	4,850	0	4,850	130,150	0	4,850	130,150	3.59%
0400 - Travel-Out of State	40,000	1,327	0	1,327	38,673	0	1,327	38,673	3.32%
0500 - Repairs and Maintenance	5,000	275	0	275	4,725	0	275	4,725	5.50%
0600 - Rentals and Leases	110,400	18,808	9,665	28,473	81,927	0	28,473	81,927	25.79%
0700 - Utilities and Communication	90,000	5,333	10,923	16,256	73,744	0	16,256	73,744	18.06%
0800 - Professional Fees and Services	260,000	27,214	8,488	35,702	224,298	0	35,702	224,298	13.73%
0900 - Supplies, Materials, and Operating Ex	80,000	29,871	3,886	33,757	46,243	0	33,757	46,243	42.20%
1000 - Transportation Equipment Operations	100,000	4,051	26,039	30,090	69,910	0	30,090	69,910	30.09%
1300 - Transportation Equipment Purchases	145,000	43,491	2,428	45,919	99,081	0	45,919	99,081	31.67%
1400 - Other Equipment Purchases	35,000	0	0	0	35,000	0	0	35,000	0.00%
<b>Total:</b>	<b>2,470,186</b>	<b>514,977</b>	<b>61,430</b>	<b>576,407</b>	<b>1,893,779</b>	<b>0</b>	<b>576,407</b>	<b>1,893,779</b>	<b>23.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0358 - Plumbers & Gas Fitters Exam Bd	2,470,186	514,977	61,430	576,407	1,893,779	0	576,407	1,893,779	23.33%
<b>Total:</b>	<b>2,470,186</b>	<b>514,977</b>	<b>61,430</b>	<b>576,407</b>	<b>1,893,779</b>	<b>0</b>	<b>576,407</b>	<b>1,893,779</b>	<b>23.33%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 309 - Plumbers & Gas Fitters Exam Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,096,758	271,221	0	271,221	825,537	0	271,221	825,537	24.73%
0200 - Employee Benefits	373,028	108,536	0	108,536	264,492	0	108,536	264,492	29.10%
0300 - Travel-In State	135,000	4,850	0	4,850	130,150	0	4,850	130,150	3.59%
0400 - Travel-Out of State	40,000	1,327	0	1,327	38,673	0	1,327	38,673	3.32%
0500 - Repairs and Maintenance	5,000	275	0	275	4,725	0	275	4,725	5.50%
0600 - Rentals and Leases	110,400	18,808	9,665	28,473	81,927	0	28,473	81,927	25.79%
0700 - Utilities and Communication	90,000	5,333	10,923	16,256	73,744	0	16,256	73,744	18.06%
0800 - Professional Fees and Services	260,000	27,214	8,488	35,702	224,298	0	35,702	224,298	13.73%
0900 - Supplies, Materials, and Operating Ex	80,000	29,871	3,886	33,757	46,243	0	33,757	46,243	42.20%
1000 - Transportation Equipment Operations	100,000	4,051	26,039	30,090	69,910	0	30,090	69,910	30.09%
1300 - Transportation Equipment Purchases	145,000	43,491	2,428	45,919	99,081	0	45,919	99,081	31.67%
1400 - Other Equipment Purchases	35,000	0	0	0	35,000	0	0	35,000	0.00%
<b>Total:</b>	<b>2,470,186</b>	<b>514,977</b>	<b>61,430</b>	<b>576,407</b>	<b>1,893,779</b>	<b>0</b>	<b>576,407</b>	<b>1,893,779</b>	<b>23.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0358 - Plumbers & Gas Fitters Exam Bd	2,470,186	514,977	61,430	576,407	1,893,779	0	576,407	1,893,779	23.33%
<b>Total:</b>	<b>2,470,186</b>	<b>514,977</b>	<b>61,430</b>	<b>576,407</b>	<b>1,893,779</b>	<b>0</b>	<b>576,407</b>	<b>1,893,779</b>	<b>23.33%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 309 - Plumbers & Gas Fitters Exam Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0358 - Plumbers & Gas Fitters Exam Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,096,758	271,221	0	271,221	825,537	0	271,221	825,537	24.73%
0200 - Employee Benefits	373,028	108,536	0	108,536	264,492	0	108,536	264,492	29.10%
0300 - Travel-In State	135,000	4,850	0	4,850	130,150	0	4,850	130,150	3.59%
0400 - Travel-Out of State	40,000	1,327	0	1,327	38,673	0	1,327	38,673	3.32%
0500 - Repairs and Maintenance	5,000	275	0	275	4,725	0	275	4,725	5.50%
0600 - Rentals and Leases	110,400	18,808	9,665	28,473	81,927	0	28,473	81,927	25.79%
0700 - Utilities and Communication	90,000	5,333	10,923	16,256	73,744	0	16,256	73,744	18.06%
0800 - Professional Fees and Services	260,000	27,214	8,488	35,702	224,298	0	35,702	224,298	13.73%
0900 - Supplies, Materials, and Operating Ex	80,000	29,871	3,886	33,757	46,243	0	33,757	46,243	42.20%
1000 - Transportation Equipment Operations	100,000	4,051	26,039	30,090	69,910	0	30,090	69,910	30.09%
1300 - Transportation Equipment Purchases	145,000	43,491	2,428	45,919	99,081	0	45,919	99,081	31.67%
1400 - Other Equipment Purchases	35,000	0	0	0	35,000	0	0	35,000	0.00%
<b>Total:</b>	<b>2,470,186</b>	<b>514,977</b>	<b>61,430</b>	<b>576,407</b>	<b>1,893,779</b>	<b>0</b>	<b>576,407</b>	<b>1,893,779</b>	<b>23.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0358 - Plumbers & Gas Fitters Exam Bd	2,470,186	514,977	61,430	576,407	1,893,779	0	576,407	1,893,779	23.33%
<b>Total:</b>	<b>2,470,186</b>	<b>514,977</b>	<b>61,430</b>	<b>576,407</b>	<b>1,893,779</b>	<b>0</b>	<b>576,407</b>	<b>1,893,779</b>	<b>23.33%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 309 - Plumbers & Gas Fitters Exam Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0358 - Plumbers & Gas Fitters Exam Bd**

**Function: 0480 - Licensing and Regulation of Plum**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,096,758	271,221	0	271,221	825,537	0	271,221	825,537	24.73%
0200 - Employee Benefits	373,028	108,536	0	108,536	264,492	0	108,536	264,492	29.10%
0300 - Travel-In State	135,000	4,850	0	4,850	130,150	0	4,850	130,150	3.59%
0400 - Travel-Out of State	40,000	1,327	0	1,327	38,673	0	1,327	38,673	3.32%
0500 - Repairs and Maintenance	5,000	275	0	275	4,725	0	275	4,725	5.50%
0600 - Rentals and Leases	110,400	18,808	9,665	28,473	81,927	0	28,473	81,927	25.79%
0700 - Utilities and Communication	90,000	5,333	10,923	16,256	73,744	0	16,256	73,744	18.06%
0800 - Professional Fees and Services	260,000	27,214	8,488	35,702	224,298	0	35,702	224,298	13.73%
0900 - Supplies, Materials, and Operating Ex	80,000	29,871	3,886	33,757	46,243	0	33,757	46,243	42.20%
1000 - Transportation Equipment Operations	100,000	4,051	26,039	30,090	69,910	0	30,090	69,910	30.09%
1300 - Transportation Equipment Purchases	145,000	43,491	2,428	45,919	99,081	0	45,919	99,081	31.67%
1400 - Other Equipment Purchases	35,000	0	0	0	35,000	0	0	35,000	0.00%
<b>Total:</b>	<b>2,470,186</b>	<b>514,977</b>	<b>61,430</b>	<b>576,407</b>	<b>1,893,779</b>	<b>0</b>	<b>576,407</b>	<b>1,893,779</b>	<b>23.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0358 - Plumbers & Gas Fitters Exam Bd	2,470,186	514,977	61,430	576,407	1,893,779	0	576,407	1,893,779	23.33%
<b>Total:</b>	<b>2,470,186</b>	<b>514,977</b>	<b>61,430</b>	<b>576,407</b>	<b>1,893,779</b>	<b>0</b>	<b>576,407</b>	<b>1,893,779</b>	<b>23.33%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 309 - Plumbers & Gas Fitters Exam Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0358 - Plumbers & Gas Fitters Exam Bd**

**Function: 0480 - Licensing and Regulation of Plum**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,096,758	271,221	0	271,221	825,537	0	271,221	825,537	24.73%
0200 - Employee Benefits	373,028	108,536	0	108,536	264,492	0	108,536	264,492	29.10%
0300 - Travel-In State	135,000	4,850	0	4,850	130,150	0	4,850	130,150	3.59%
0400 - Travel-Out of State	40,000	1,327	0	1,327	38,673	0	1,327	38,673	3.32%
0500 - Repairs and Maintenance	5,000	275	0	275	4,725	0	275	4,725	5.50%
0600 - Rentals and Leases	110,400	18,808	9,665	28,473	81,927	0	28,473	81,927	25.79%
0700 - Utilities and Communication	90,000	5,333	10,923	16,256	73,744	0	16,256	73,744	18.06%
0800 - Professional Fees and Services	260,000	27,214	8,488	35,702	224,298	0	35,702	224,298	13.73%
0900 - Supplies, Materials, and Operating Ex	80,000	29,871	3,886	33,757	46,243	0	33,757	46,243	42.20%
1000 - Transportation Equipment Operations	100,000	4,051	26,039	30,090	69,910	0	30,090	69,910	30.09%
1300 - Transportation Equipment Purchases	145,000	43,491	2,428	45,919	99,081	0	45,919	99,081	31.67%
1400 - Other Equipment Purchases	35,000	0	0	0	35,000	0	0	35,000	0.00%
<b>Total:</b>	<b>2,470,186</b>	<b>514,977</b>	<b>61,430</b>	<b>576,407</b>	<b>1,893,779</b>	<b>0</b>	<b>576,407</b>	<b>1,893,779</b>	<b>23.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0358 - Plumbers & Gas Fitters Exam Bd	2,470,186	514,977	61,430	576,407	1,893,779	0	576,407	1,893,779	23.33%
<b>Total:</b>	<b>2,470,186</b>	<b>514,977</b>	<b>61,430</b>	<b>576,407</b>	<b>1,893,779</b>	<b>0</b>	<b>576,407</b>	<b>1,893,779</b>	<b>23.33%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 309 - Plumbers & Gas Fitters Exam Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 310 - State Employees Insurance Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,161,639	1,319,086	0	1,319,086	4,842,553	0	1,319,086	4,842,553	21.41%
0200 - Employee Benefits	2,392,202	468,893	0	468,893	1,923,309	0	468,893	1,923,309	19.60%
0300 - Travel-In State	50,967	2,468	0	2,468	48,499	0	2,468	48,499	4.84%
0400 - Travel-Out of State	12,360	0	0	0	12,360	0	0	12,360	0.00%
0500 - Repairs and Maintenance	48,668	25,483	5,339	30,822	17,846	0	30,822	17,846	63.33%
0600 - Rentals and Leases	1,004,384	286,151	0	286,151	718,233	0	286,151	718,233	28.49%
0700 - Utilities and Communication	230,337	42,737	41,945	84,681	145,656	0	84,681	145,656	36.76%
0800 - Professional Fees and Services	360,000	85,227	196,042	281,269	78,731	0	281,269	78,731	78.13%
0900 - Supplies, Materials, and Operating Ex	407,642	139,648	20,413	160,061	247,581	0	160,061	247,581	39.26%
1000 - Transportation Equipment Operations	32,932	1,268	7,532	8,800	24,132	0	8,800	24,132	26.72%
1400 - Other Equipment Purchases	153,354	8,288	0	8,288	145,066	0	8,288	145,066	5.40%
<b>Total:</b>	<b>10,854,485</b>	<b>2,379,248</b>	<b>271,270</b>	<b>2,650,518</b>	<b>8,203,967</b>	<b>0</b>	<b>2,650,518</b>	<b>8,203,967</b>	<b>24.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0484 - State Employees Insur Bd Exp	8,930,606	2,021,721	271,270	2,292,991	6,637,615	0	2,292,991	6,637,615	25.68%
0917 - Flexible Benefits Administratv	1,923,879	357,527	0	357,527	1,566,352	0	357,527	1,566,352	18.58%
<b>Total:</b>	<b>10,854,485</b>	<b>2,379,248</b>	<b>271,270</b>	<b>2,650,518</b>	<b>8,203,967</b>	<b>0</b>	<b>2,650,518</b>	<b>8,203,967</b>	<b>24.42%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 310 - State Employees Insurance Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,085,870	1,109,908	0	1,109,908	3,975,962	0	1,109,908	3,975,962	21.82%
0200 - Employee Benefits	1,894,162	377,606	0	377,606	1,516,556	0	377,606	1,516,556	19.94%
0300 - Travel-In State	43,260	2,468	0	2,468	40,792	0	2,468	40,792	5.71%
0400 - Travel-Out of State	12,360	0	0	0	12,360	0	0	12,360	0.00%
0500 - Repairs and Maintenance	48,668	25,483	5,339	30,822	17,846	0	30,822	17,846	63.33%
0600 - Rentals and Leases	800,000	252,087	0	252,087	547,913	0	252,087	547,913	31.51%
0700 - Utilities and Communication	200,000	37,680	41,945	79,624	120,376	0	79,624	120,376	39.81%
0800 - Professional Fees and Services	360,000	85,227	196,042	281,269	78,731	0	281,269	78,731	78.13%
0900 - Supplies, Materials, and Operating Ex	300,000	121,707	20,413	142,120	157,880	0	142,120	157,880	47.37%
1000 - Transportation Equipment Operations	32,932	1,268	7,532	8,800	24,132	0	8,800	24,132	26.72%
1400 - Other Equipment Purchases	153,354	8,288	0	8,288	145,066	0	8,288	145,066	5.40%
<b>Total:</b>	<b>8,930,606</b>	<b>2,021,721</b>	<b>271,270</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>0</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>25.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0484 - State Employees Insur Bd Exp	8,930,606	2,021,721	271,270	2,292,991	6,637,615	0	2,292,991	6,637,615	25.68%
<b>Total:</b>	<b>8,930,606</b>	<b>2,021,721</b>	<b>271,270</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>0</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>25.68%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 310 - State Employees Insurance Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 993 - Fringe Benefits**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,075,769	209,178	0	209,178	866,591	0	209,178	866,591	19.44%
0200 - Employee Benefits	498,040	91,287	0	91,287	406,753	0	91,287	406,753	18.33%
0300 - Travel-In State	7,707	0	0	0	7,707	0	0	7,707	0.00%
0600 - Rentals and Leases	204,384	34,064	0	34,064	170,320	0	34,064	170,320	16.67%
0700 - Utilities and Communication	30,337	5,057	0	5,057	25,280	0	5,057	25,280	16.67%
0900 - Supplies, Materials, and Operating Ex	107,642	17,941	0	17,941	89,701	0	17,941	89,701	16.67%
<b>Total:</b>	<b>1,923,879</b>	<b>357,527</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>18.58%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0917 - Flexible Benefits Administratv	1,923,879	357,527	0	357,527	1,566,352	0	357,527	1,566,352	18.58%
<b>Total:</b>	<b>1,923,879</b>	<b>357,527</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>18.58%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 310 - State Employees Insurance Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0484 - State Employees Insur Bd Exp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,085,870	1,109,908	0	1,109,908	3,975,962	0	1,109,908	3,975,962	21.82%
0200 - Employee Benefits	1,894,162	377,606	0	377,606	1,516,556	0	377,606	1,516,556	19.94%
0300 - Travel-In State	43,260	2,468	0	2,468	40,792	0	2,468	40,792	5.71%
0400 - Travel-Out of State	12,360	0	0	0	12,360	0	0	12,360	0.00%
0500 - Repairs and Maintenance	48,668	25,483	5,339	30,822	17,846	0	30,822	17,846	63.33%
0600 - Rentals and Leases	800,000	252,087	0	252,087	547,913	0	252,087	547,913	31.51%
0700 - Utilities and Communication	200,000	37,680	41,945	79,624	120,376	0	79,624	120,376	39.81%
0800 - Professional Fees and Services	360,000	85,227	196,042	281,269	78,731	0	281,269	78,731	78.13%
0900 - Supplies, Materials, and Operating Ex	300,000	121,707	20,413	142,120	157,880	0	142,120	157,880	47.37%
1000 - Transportation Equipment Operations	32,932	1,268	7,532	8,800	24,132	0	8,800	24,132	26.72%
1400 - Other Equipment Purchases	153,354	8,288	0	8,288	145,066	0	8,288	145,066	5.40%
<b>Total:</b>	<b>8,930,606</b>	<b>2,021,721</b>	<b>271,270</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>0</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>25.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0484 - State Employees Insur Bd Exp	8,930,606	2,021,721	271,270	2,292,991	6,637,615	0	2,292,991	6,637,615	25.68%
<b>Total:</b>	<b>8,930,606</b>	<b>2,021,721</b>	<b>271,270</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>0</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>25.68%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 310 - State Employees Insurance Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 993 - Fringe Benefits**

**Fund: 0917 - Flexible Benefits Administratv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,075,769	209,178	0	209,178	866,591	0	209,178	866,591	19.44%
0200 - Employee Benefits	498,040	91,287	0	91,287	406,753	0	91,287	406,753	18.33%
0300 - Travel-In State	7,707	0	0	0	7,707	0	0	7,707	0.00%
0600 - Rentals and Leases	204,384	34,064	0	34,064	170,320	0	34,064	170,320	16.67%
0700 - Utilities and Communication	30,337	5,057	0	5,057	25,280	0	5,057	25,280	16.67%
0900 - Supplies, Materials, and Operating Ex	107,642	17,941	0	17,941	89,701	0	17,941	89,701	16.67%
<b>Total:</b>	<b>1,923,879</b>	<b>357,527</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>18.58%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0917 - Flexible Benefits Administratv	1,923,879	357,527	0	357,527	1,566,352	0	357,527	1,566,352	18.58%
<b>Total:</b>	<b>1,923,879</b>	<b>357,527</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>18.58%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 310 - State Employees Insurance Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0484 - State Employees Insur Bd Exp**

**Function: 0599 - Adm Health Ins Fund For St Emp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,085,870	1,109,908	0	1,109,908	3,975,962	0	1,109,908	3,975,962	21.82%
0200 - Employee Benefits	1,894,162	377,606	0	377,606	1,516,556	0	377,606	1,516,556	19.94%
0300 - Travel-In State	43,260	2,468	0	2,468	40,792	0	2,468	40,792	5.71%
0400 - Travel-Out of State	12,360	0	0	0	12,360	0	0	12,360	0.00%
0500 - Repairs and Maintenance	48,668	25,483	5,339	30,822	17,846	0	30,822	17,846	63.33%
0600 - Rentals and Leases	800,000	252,087	0	252,087	547,913	0	252,087	547,913	31.51%
0700 - Utilities and Communication	200,000	37,680	41,945	79,624	120,376	0	79,624	120,376	39.81%
0800 - Professional Fees and Services	360,000	85,227	196,042	281,269	78,731	0	281,269	78,731	78.13%
0900 - Supplies, Materials, and Operating Ex	300,000	121,707	20,413	142,120	157,880	0	142,120	157,880	47.37%
1000 - Transportation Equipment Operations	32,932	1,268	7,532	8,800	24,132	0	8,800	24,132	26.72%
1400 - Other Equipment Purchases	153,354	8,288	0	8,288	145,066	0	8,288	145,066	5.40%
<b>Total:</b>	<b>8,930,606</b>	<b>2,021,721</b>	<b>271,270</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>0</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>25.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0484 - State Employees Insur Bd Exp	8,930,606	2,021,721	271,270	2,292,991	6,637,615	0	2,292,991	6,637,615	25.68%
<b>Total:</b>	<b>8,930,606</b>	<b>2,021,721</b>	<b>271,270</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>0</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>25.68%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 310 - State Employees Insurance Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 993 - Fringe Benefits**

**Fund: 0917 - Flexible Benefits Administratv**

**Function: 0732 - Fringe Benefits**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,075,769	209,178	0	209,178	866,591	0	209,178	866,591	19.44%
0200 - Employee Benefits	498,040	91,287	0	91,287	406,753	0	91,287	406,753	18.33%
0300 - Travel-In State	7,707	0	0	0	7,707	0	0	7,707	0.00%
0600 - Rentals and Leases	204,384	34,064	0	34,064	170,320	0	34,064	170,320	16.67%
0700 - Utilities and Communication	30,337	5,057	0	5,057	25,280	0	5,057	25,280	16.67%
0900 - Supplies, Materials, and Operating Ex	107,642	17,941	0	17,941	89,701	0	17,941	89,701	16.67%
<b>Total:</b>	<b>1,923,879</b>	<b>357,527</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>18.58%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0917 - Flexible Benefits Administratv	1,923,879	357,527	0	357,527	1,566,352	0	357,527	1,566,352	18.58%
<b>Total:</b>	<b>1,923,879</b>	<b>357,527</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>18.58%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 310 - State Employees Insurance Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0484 - State Employees Insur Bd Exp**

**Function: 0599 - Adm Health Ins Fund For St Emp**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,085,870	1,109,908	0	1,109,908	3,975,962	0	1,109,908	3,975,962	21.82%
0200 - Employee Benefits	1,894,162	377,606	0	377,606	1,516,556	0	377,606	1,516,556	19.94%
0300 - Travel-In State	43,260	2,468	0	2,468	40,792	0	2,468	40,792	5.71%
0400 - Travel-Out of State	12,360	0	0	0	12,360	0	0	12,360	0.00%
0500 - Repairs and Maintenance	48,668	25,483	5,339	30,822	17,846	0	30,822	17,846	63.33%
0600 - Rentals and Leases	800,000	252,087	0	252,087	547,913	0	252,087	547,913	31.51%
0700 - Utilities and Communication	200,000	37,680	41,945	79,624	120,376	0	79,624	120,376	39.81%
0800 - Professional Fees and Services	360,000	85,227	196,042	281,269	78,731	0	281,269	78,731	78.13%
0900 - Supplies, Materials, and Operating Ex	300,000	121,707	20,413	142,120	157,880	0	142,120	157,880	47.37%
1000 - Transportation Equipment Operations	32,932	1,268	7,532	8,800	24,132	0	8,800	24,132	26.72%
1400 - Other Equipment Purchases	153,354	8,288	0	8,288	145,066	0	8,288	145,066	5.40%
<b>Total:</b>	<b>8,930,606</b>	<b>2,021,721</b>	<b>271,270</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>0</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>25.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0484 - State Employees Insur Bd Exp	8,930,606	2,021,721	271,270	2,292,991	6,637,615	0	2,292,991	6,637,615	25.68%
<b>Total:</b>	<b>8,930,606</b>	<b>2,021,721</b>	<b>271,270</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>0</b>	<b>2,292,991</b>	<b>6,637,615</b>	<b>25.68%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 310 - State Employees Insurance Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 993 - Fringe Benefits**

**Fund: 0917 - Flexible Benefits Administratv**

**Function: 0732 - Fringe Benefits**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,075,769	209,178	0	209,178	866,591	0	209,178	866,591	19.44%
0200 - Employee Benefits	498,040	91,287	0	91,287	406,753	0	91,287	406,753	18.33%
0300 - Travel-In State	7,707	0	0	0	7,707	0	0	7,707	0.00%
0600 - Rentals and Leases	204,384	34,064	0	34,064	170,320	0	34,064	170,320	16.67%
0700 - Utilities and Communication	30,337	5,057	0	5,057	25,280	0	5,057	25,280	16.67%
0900 - Supplies, Materials, and Operating Ex	107,642	17,941	0	17,941	89,701	0	17,941	89,701	16.67%
<b>Total:</b>	<b>1,923,879</b>	<b>357,527</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>18.58%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0917 - Flexible Benefits Administratv	1,923,879	357,527	0	357,527	1,566,352	0	357,527	1,566,352	18.58%
<b>Total:</b>	<b>1,923,879</b>	<b>357,527</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>0</b>	<b>357,527</b>	<b>1,566,352</b>	<b>18.58%</b>



State of Alabama

**Budget Management Summary**  
**Department: 311 - Prof Engineers Regist Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	881,290	184,251	0	184,251	697,039	0	184,251	697,039	20.91%
0200 - Employee Benefits	238,376	54,917	0	54,917	183,459	0	54,917	183,459	23.04%
0300 - Travel-In State	60,000	8,145	0	8,145	51,855	0	8,145	51,855	13.58%
0400 - Travel-Out of State	60,000	0	0	0	60,000	0	0	60,000	0.00%
0500 - Repairs and Maintenance	36,000	261	455	716	35,284	0	716	35,284	1.99%
0600 - Rentals and Leases	167,500	43,880	0	43,880	123,620	0	43,880	123,620	26.20%
0700 - Utilities and Communication	60,000	3,522	4,498	8,020	51,980	0	8,020	51,980	13.37%
0800 - Professional Fees and Services	430,000	14,855	83,501	98,356	331,644	0	98,356	331,644	22.87%
0900 - Supplies, Materials, and Operating Ex	270,000	24,439	3,740	28,179	241,821	0	28,179	241,821	10.44%
1000 - Transportation Equipment Operations	20,000	450	2,550	3,000	17,000	0	3,000	17,000	15.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	30,000	286	0	286	29,715	0	286	29,715	0.95%
<b>Total:</b>	<b>2,303,166</b>	<b>335,007</b>	<b>94,744</b>	<b>429,750</b>	<b>1,873,416</b>	<b>0</b>	<b>429,750</b>	<b>1,873,416</b>	<b>18.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0359 - Professional Engineers Fund	2,303,166	335,007	94,744	429,750	1,873,416	0	429,750	1,873,416	18.66%
<b>Total:</b>	<b>2,303,166</b>	<b>335,007</b>	<b>94,744</b>	<b>429,750</b>	<b>1,873,416</b>	<b>0</b>	<b>429,750</b>	<b>1,873,416</b>	<b>18.66%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 311 - Prof Engineers Regist Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	881,290	184,251	0	184,251	697,039	0	184,251	697,039	20.91%
0200 - Employee Benefits	238,376	54,917	0	54,917	183,459	0	54,917	183,459	23.04%
0300 - Travel-In State	60,000	8,145	0	8,145	51,855	0	8,145	51,855	13.58%
0400 - Travel-Out of State	60,000	0	0	0	60,000	0	0	60,000	0.00%
0500 - Repairs and Maintenance	36,000	261	455	716	35,284	0	716	35,284	1.99%
0600 - Rentals and Leases	167,500	43,880	0	43,880	123,620	0	43,880	123,620	26.20%
0700 - Utilities and Communication	60,000	3,522	4,498	8,020	51,980	0	8,020	51,980	13.37%
0800 - Professional Fees and Services	430,000	14,855	83,501	98,356	331,644	0	98,356	331,644	22.87%
0900 - Supplies, Materials, and Operating Ex	270,000	24,439	3,740	28,179	241,821	0	28,179	241,821	10.44%
1000 - Transportation Equipment Operations	20,000	450	2,550	3,000	17,000	0	3,000	17,000	15.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	30,000	286	0	286	29,715	0	286	29,715	0.95%
<b>Total:</b>	<b>2,303,166</b>	<b>335,007</b>	<b>94,744</b>	<b>429,750</b>	<b>1,873,416</b>	<b>0</b>	<b>429,750</b>	<b>1,873,416</b>	<b>18.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0359 - Professional Engineers Fund	2,303,166	335,007	94,744	429,750	1,873,416	0	429,750	1,873,416	18.66%
<b>Total:</b>	<b>2,303,166</b>	<b>335,007</b>	<b>94,744</b>	<b>429,750</b>	<b>1,873,416</b>	<b>0</b>	<b>429,750</b>	<b>1,873,416</b>	<b>18.66%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 311 - Prof Engineers Regist Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0359 - Professional Engineers Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	881,290	184,251	0	184,251	697,039	0	184,251	697,039	20.91%
0200 - Employee Benefits	238,376	54,917	0	54,917	183,459	0	54,917	183,459	23.04%
0300 - Travel-In State	60,000	8,145	0	8,145	51,855	0	8,145	51,855	13.58%
0400 - Travel-Out of State	60,000	0	0	0	60,000	0	0	60,000	0.00%
0500 - Repairs and Maintenance	36,000	261	455	716	35,284	0	716	35,284	1.99%
0600 - Rentals and Leases	167,500	43,880	0	43,880	123,620	0	43,880	123,620	26.20%
0700 - Utilities and Communication	60,000	3,522	4,498	8,020	51,980	0	8,020	51,980	13.37%
0800 - Professional Fees and Services	430,000	14,855	83,501	98,356	331,644	0	98,356	331,644	22.87%
0900 - Supplies, Materials, and Operating Ex	270,000	24,439	3,740	28,179	241,821	0	28,179	241,821	10.44%
1000 - Transportation Equipment Operations	20,000	450	2,550	3,000	17,000	0	3,000	17,000	15.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	30,000	286	0	286	29,715	0	286	29,715	0.95%
<b>Total:</b>	<b>2,303,166</b>	<b>335,007</b>	<b>94,744</b>	<b>429,750</b>	<b>1,873,416</b>	<b>0</b>	<b>429,750</b>	<b>1,873,416</b>	<b>18.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0359 - Professional Engineers Fund	2,303,166	335,007	94,744	429,750	1,873,416	0	429,750	1,873,416	18.66%
<b>Total:</b>	<b>2,303,166</b>	<b>335,007</b>	<b>94,744</b>	<b>429,750</b>	<b>1,873,416</b>	<b>0</b>	<b>429,750</b>	<b>1,873,416</b>	<b>18.66%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 311 - Prof Engineers Regist Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0359 - Professional Engineers Fund**

**Function: 0470 - Reg For Engineers and Land Surve**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	881,290	184,251	0	184,251	697,039	0	184,251	697,039	20.91%
0200 - Employee Benefits	238,376	54,917	0	54,917	183,459	0	54,917	183,459	23.04%
0300 - Travel-In State	60,000	8,145	0	8,145	51,855	0	8,145	51,855	13.58%
0400 - Travel-Out of State	60,000	0	0	0	60,000	0	0	60,000	0.00%
0500 - Repairs and Maintenance	36,000	261	455	716	35,284	0	716	35,284	1.99%
0600 - Rentals and Leases	167,500	43,880	0	43,880	123,620	0	43,880	123,620	26.20%
0700 - Utilities and Communication	60,000	3,522	4,498	8,020	51,980	0	8,020	51,980	13.37%
0800 - Professional Fees and Services	430,000	14,855	83,501	98,356	331,644	0	98,356	331,644	22.87%
0900 - Supplies, Materials, and Operating Ex	270,000	24,439	3,740	28,179	241,821	0	28,179	241,821	10.44%
1000 - Transportation Equipment Operations	20,000	450	2,550	3,000	17,000	0	3,000	17,000	15.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	30,000	286	0	286	29,715	0	286	29,715	0.95%
<b>Total:</b>	<b>2,303,166</b>	<b>335,007</b>	<b>94,744</b>	<b>429,750</b>	<b>1,873,416</b>	<b>0</b>	<b>429,750</b>	<b>1,873,416</b>	<b>18.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0359 - Professional Engineers Fund	2,303,166	335,007	94,744	429,750	1,873,416	0	429,750	1,873,416	18.66%
<b>Total:</b>	<b>2,303,166</b>	<b>335,007</b>	<b>94,744</b>	<b>429,750</b>	<b>1,873,416</b>	<b>0</b>	<b>429,750</b>	<b>1,873,416</b>	<b>18.66%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 311 - Prof Engineers Regist Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0359 - Professional Engineers Fund**

**Function: 0470 - Reg For Engineers and Land Surve**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	881,290	184,251	0	184,251	697,039	0	184,251	697,039	20.91%
0200 - Employee Benefits	238,376	54,917	0	54,917	183,459	0	54,917	183,459	23.04%
0300 - Travel-In State	60,000	8,145	0	8,145	51,855	0	8,145	51,855	13.58%
0400 - Travel-Out of State	60,000	0	0	0	60,000	0	0	60,000	0.00%
0500 - Repairs and Maintenance	36,000	261	455	716	35,284	0	716	35,284	1.99%
0600 - Rentals and Leases	167,500	43,880	0	43,880	123,620	0	43,880	123,620	26.20%
0700 - Utilities and Communication	60,000	3,522	4,498	8,020	51,980	0	8,020	51,980	13.37%
0800 - Professional Fees and Services	430,000	14,855	83,501	98,356	331,644	0	98,356	331,644	22.87%
0900 - Supplies, Materials, and Operating Ex	270,000	24,439	3,740	28,179	241,821	0	28,179	241,821	10.44%
1000 - Transportation Equipment Operations	20,000	450	2,550	3,000	17,000	0	3,000	17,000	15.00%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	30,000	286	0	286	29,715	0	286	29,715	0.95%
<b>Total:</b>	<b>2,303,166</b>	<b>335,007</b>	<b>94,744</b>	<b>429,750</b>	<b>1,873,416</b>	<b>0</b>	<b>429,750</b>	<b>1,873,416</b>	<b>18.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0359 - Professional Engineers Fund	2,303,166	335,007	94,744	429,750	1,873,416	0	429,750	1,873,416	18.66%
<b>Total:</b>	<b>2,303,166</b>	<b>335,007</b>	<b>94,744</b>	<b>429,750</b>	<b>1,873,416</b>	<b>0</b>	<b>429,750</b>	<b>1,873,416</b>	<b>18.66%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 311 - Prof Engineers Regist Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama  
**Budget Management Summary**  
**Department: 312 - Ethics Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,453,148	410,057	0	410,057	1,043,091	0	410,057	1,043,091	28.22%
0200 - Employee Benefits	719,025	199,605	0	199,605	519,420	0	199,605	519,420	27.76%
0300 - Travel-In State	8,807	714	0	714	8,093	0	714	8,093	8.11%
0400 - Travel-Out of State	10,000	1,584	0	1,584	8,416	0	1,584	8,416	15.84%
0500 - Repairs and Maintenance	15,000	189	1,012	1,201	13,799	0	1,201	13,799	8.01%
0600 - Rentals and Leases	165,000	52,219	3,997	56,216	108,784	0	56,216	108,784	34.07%
0700 - Utilities and Communication	60,000	2,646	10,093	12,738	47,262	0	12,738	47,262	21.23%
0800 - Professional Fees and Services	240,000	13,071	17,329	30,400	209,600	0	30,400	209,600	12.67%
0900 - Supplies, Materials, and Operating Ex	85,000	26,562	15,197	41,759	43,241	0	41,759	43,241	49.13%
1000 - Transportation Equipment Operations	25,000	1,268	3,732	5,000	20,000	0	5,000	20,000	20.00%
1300 - Transportation Equipment Purchases	85,000	0	0	0	85,000	0	0	85,000	0.00%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>2,868,980</b>	<b>707,915</b>	<b>51,361</b>	<b>759,275</b>	<b>2,109,705</b>	<b>0</b>	<b>759,275</b>	<b>2,109,705</b>	<b>26.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,868,980	707,915	51,361	759,275	2,109,705	0	759,275	2,109,705	26.46%
<b>Total:</b>	<b>2,868,980</b>	<b>707,915</b>	<b>51,361</b>	<b>759,275</b>	<b>2,109,705</b>	<b>0</b>	<b>759,275</b>	<b>2,109,705</b>	<b>26.46%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 312 - Ethics Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 661 - Reg Of Public Off And Employee**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,453,148	410,057	0	410,057	1,043,091	0	410,057	1,043,091	28.22%
0200 - Employee Benefits	719,025	199,605	0	199,605	519,420	0	199,605	519,420	27.76%
0300 - Travel-In State	8,807	714	0	714	8,093	0	714	8,093	8.11%
0400 - Travel-Out of State	10,000	1,584	0	1,584	8,416	0	1,584	8,416	15.84%
0500 - Repairs and Maintenance	15,000	189	1,012	1,201	13,799	0	1,201	13,799	8.01%
0600 - Rentals and Leases	165,000	52,219	3,997	56,216	108,784	0	56,216	108,784	34.07%
0700 - Utilities and Communication	60,000	2,646	10,093	12,738	47,262	0	12,738	47,262	21.23%
0800 - Professional Fees and Services	240,000	13,071	17,329	30,400	209,600	0	30,400	209,600	12.67%
0900 - Supplies, Materials, and Operating Ex	85,000	26,562	15,197	41,759	43,241	0	41,759	43,241	49.13%
1000 - Transportation Equipment Operations	25,000	1,268	3,732	5,000	20,000	0	5,000	20,000	20.00%
1300 - Transportation Equipment Purchases	85,000	0	0	0	85,000	0	0	85,000	0.00%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>2,868,980</b>	<b>707,915</b>	<b>51,361</b>	<b>759,275</b>	<b>2,109,705</b>	<b>0</b>	<b>759,275</b>	<b>2,109,705</b>	<b>26.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,868,980	707,915	51,361	759,275	2,109,705	0	759,275	2,109,705	26.46%
<b>Total:</b>	<b>2,868,980</b>	<b>707,915</b>	<b>51,361</b>	<b>759,275</b>	<b>2,109,705</b>	<b>0</b>	<b>759,275</b>	<b>2,109,705</b>	<b>26.46%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 312 - Ethics Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 661 - Reg Of Public Off And Employee**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,453,148	410,057	0	410,057	1,043,091	0	410,057	1,043,091	28.22%
0200 - Employee Benefits	719,025	199,605	0	199,605	519,420	0	199,605	519,420	27.76%
0300 - Travel-In State	8,807	714	0	714	8,093	0	714	8,093	8.11%
0400 - Travel-Out of State	10,000	1,584	0	1,584	8,416	0	1,584	8,416	15.84%
0500 - Repairs and Maintenance	15,000	189	1,012	1,201	13,799	0	1,201	13,799	8.01%
0600 - Rentals and Leases	165,000	52,219	3,997	56,216	108,784	0	56,216	108,784	34.07%
0700 - Utilities and Communication	60,000	2,646	10,093	12,738	47,262	0	12,738	47,262	21.23%
0800 - Professional Fees and Services	240,000	13,071	17,329	30,400	209,600	0	30,400	209,600	12.67%
0900 - Supplies, Materials, and Operating Ex	85,000	26,562	15,197	41,759	43,241	0	41,759	43,241	49.13%
1000 - Transportation Equipment Operations	25,000	1,268	3,732	5,000	20,000	0	5,000	20,000	20.00%
1300 - Transportation Equipment Purchases	85,000	0	0	0	85,000	0	0	85,000	0.00%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>2,868,980</b>	<b>707,915</b>	<b>51,361</b>	<b>759,275</b>	<b>2,109,705</b>	<b>0</b>	<b>759,275</b>	<b>2,109,705</b>	<b>26.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,868,980	707,915	51,361	759,275	2,109,705	0	759,275	2,109,705	26.46%
<b>Total:</b>	<b>2,868,980</b>	<b>707,915</b>	<b>51,361</b>	<b>759,275</b>	<b>2,109,705</b>	<b>0</b>	<b>759,275</b>	<b>2,109,705</b>	<b>26.46%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 312 - Ethics Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 661 - Reg Of Public Off And Employee**

**Fund: 0100 - State General Fund**

**Function: 0493 - Adm of Ethics Legislation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,453,148	410,057	0	410,057	1,043,091	0	410,057	1,043,091	28.22%
0200 - Employee Benefits	719,025	199,605	0	199,605	519,420	0	199,605	519,420	27.76%
0300 - Travel-In State	8,807	714	0	714	8,093	0	714	8,093	8.11%
0400 - Travel-Out of State	10,000	1,584	0	1,584	8,416	0	1,584	8,416	15.84%
0500 - Repairs and Maintenance	15,000	189	1,012	1,201	13,799	0	1,201	13,799	8.01%
0600 - Rentals and Leases	165,000	52,219	3,997	56,216	108,784	0	56,216	108,784	34.07%
0700 - Utilities and Communication	60,000	2,646	10,093	12,738	47,262	0	12,738	47,262	21.23%
0800 - Professional Fees and Services	240,000	13,071	17,329	30,400	209,600	0	30,400	209,600	12.67%
0900 - Supplies, Materials, and Operating Ex	85,000	26,562	15,197	41,759	43,241	0	41,759	43,241	49.13%
1000 - Transportation Equipment Operations	25,000	1,268	3,732	5,000	20,000	0	5,000	20,000	20.00%
1300 - Transportation Equipment Purchases	85,000	0	0	0	85,000	0	0	85,000	0.00%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>2,868,980</b>	<b>707,915</b>	<b>51,361</b>	<b>759,275</b>	<b>2,109,705</b>	<b>0</b>	<b>759,275</b>	<b>2,109,705</b>	<b>26.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,868,980	707,915	51,361	759,275	2,109,705	0	759,275	2,109,705	26.46%
<b>Total:</b>	<b>2,868,980</b>	<b>707,915</b>	<b>51,361</b>	<b>759,275</b>	<b>2,109,705</b>	<b>0</b>	<b>759,275</b>	<b>2,109,705</b>	<b>26.46%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 312 - Ethics Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 661 - Reg Of Public Off And Employee**

**Fund: 0100 - State General Fund**

**Function: 0493 - Adm of Ethics Legislation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,453,148	410,057	0	410,057	1,043,091	0	410,057	1,043,091	28.22%
0200 - Employee Benefits	719,025	199,605	0	199,605	519,420	0	199,605	519,420	27.76%
0300 - Travel-In State	8,807	714	0	714	8,093	0	714	8,093	8.11%
0400 - Travel-Out of State	10,000	1,584	0	1,584	8,416	0	1,584	8,416	15.84%
0500 - Repairs and Maintenance	15,000	189	1,012	1,201	13,799	0	1,201	13,799	8.01%
0600 - Rentals and Leases	165,000	52,219	3,997	56,216	108,784	0	56,216	108,784	34.07%
0700 - Utilities and Communication	60,000	2,646	10,093	12,738	47,262	0	12,738	47,262	21.23%
0800 - Professional Fees and Services	240,000	13,071	17,329	30,400	209,600	0	30,400	209,600	12.67%
0900 - Supplies, Materials, and Operating Ex	85,000	26,562	15,197	41,759	43,241	0	41,759	43,241	49.13%
1000 - Transportation Equipment Operations	25,000	1,268	3,732	5,000	20,000	0	5,000	20,000	20.00%
1300 - Transportation Equipment Purchases	85,000	0	0	0	85,000	0	0	85,000	0.00%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>2,868,980</b>	<b>707,915</b>	<b>51,361</b>	<b>759,275</b>	<b>2,109,705</b>	<b>0</b>	<b>759,275</b>	<b>2,109,705</b>	<b>26.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,868,980	707,915	51,361	759,275	2,109,705	0	759,275	2,109,705	26.46%
<b>Total:</b>	<b>2,868,980</b>	<b>707,915</b>	<b>51,361</b>	<b>759,275</b>	<b>2,109,705</b>	<b>0</b>	<b>759,275</b>	<b>2,109,705</b>	<b>26.46%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 312 - Ethics Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Summary**  
 Department: 315 - Foresters Registration Board  
 Budget Fiscal Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,800	30,944	0	30,944	94,856	0	30,944	94,856	24.60%
0200 - Employee Benefits	38,000	11,228	0	11,228	26,772	0	11,228	26,772	29.55%
0300 - Travel-In State	3,000	895	0	895	2,105	0	895	2,105	29.82%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	2,000	165	0	165	1,835	0	165	1,835	8.27%
0800 - Professional Fees and Services	12,000	724	0	724	11,276	0	724	11,276	6.03%
0900 - Supplies, Materials, and Operating Ex	11,000	1,074	0	1,074	9,926	0	1,074	9,926	9.76%
1100 - Grants and Benefits	200	25	0	25	175	0	25	175	12.50%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>200,000</b>	<b>45,054</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>22.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0361 - Professional Foresters Fund	200,000	45,054	0	45,054	154,946	0	45,054	154,946	22.53%
<b>Total:</b>	<b>200,000</b>	<b>45,054</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>22.53%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 315 - Foresters Registration Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,800	30,944	0	30,944	94,856	0	30,944	94,856	24.60%
0200 - Employee Benefits	38,000	11,228	0	11,228	26,772	0	11,228	26,772	29.55%
0300 - Travel-In State	3,000	895	0	895	2,105	0	895	2,105	29.82%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	2,000	165	0	165	1,835	0	165	1,835	8.27%
0800 - Professional Fees and Services	12,000	724	0	724	11,276	0	724	11,276	6.03%
0900 - Supplies, Materials, and Operating Ex	11,000	1,074	0	1,074	9,926	0	1,074	9,926	9.76%
1100 - Grants and Benefits	200	25	0	25	175	0	25	175	12.50%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>200,000</b>	<b>45,054</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>22.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0361 - Professional Foresters Fund	200,000	45,054	0	45,054	154,946	0	45,054	154,946	22.53%
<b>Total:</b>	<b>200,000</b>	<b>45,054</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>22.53%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 315 - Foresters Registration Board  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0361 - Professional Foresters Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,800	30,944	0	30,944	94,856	0	30,944	94,856	24.60%
0200 - Employee Benefits	38,000	11,228	0	11,228	26,772	0	11,228	26,772	29.55%
0300 - Travel-In State	3,000	895	0	895	2,105	0	895	2,105	29.82%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	2,000	165	0	165	1,835	0	165	1,835	8.27%
0800 - Professional Fees and Services	12,000	724	0	724	11,276	0	724	11,276	6.03%
0900 - Supplies, Materials, and Operating Ex	11,000	1,074	0	1,074	9,926	0	1,074	9,926	9.76%
1100 - Grants and Benefits	200	25	0	25	175	0	25	175	12.50%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>200,000</b>	<b>45,054</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>22.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0361 - Professional Foresters Fund	200,000	45,054	0	45,054	154,946	0	45,054	154,946	22.53%
<b>Total:</b>	<b>200,000</b>	<b>45,054</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>22.53%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 315 - Foresters Registration Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0361 - Professional Foresters Fund**

**Function: 0469 - Licensing of Foresters**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,800	30,944	0	30,944	94,856	0	30,944	94,856	24.60%
0200 - Employee Benefits	38,000	11,228	0	11,228	26,772	0	11,228	26,772	29.55%
0300 - Travel-In State	3,000	895	0	895	2,105	0	895	2,105	29.82%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	2,000	165	0	165	1,835	0	165	1,835	8.27%
0800 - Professional Fees and Services	12,000	724	0	724	11,276	0	724	11,276	6.03%
0900 - Supplies, Materials, and Operating Ex	11,000	1,074	0	1,074	9,926	0	1,074	9,926	9.76%
1100 - Grants and Benefits	200	25	0	25	175	0	25	175	12.50%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>200,000</b>	<b>45,054</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>22.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0361 - Professional Foresters Fund	200,000	45,054	0	45,054	154,946	0	45,054	154,946	22.53%
<b>Total:</b>	<b>200,000</b>	<b>45,054</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>22.53%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 315 - Foresters Registration Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0361 - Professional Foresters Fund**

**Function: 0469 - Licensing of Foresters**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,800	30,944	0	30,944	94,856	0	30,944	94,856	24.60%
0200 - Employee Benefits	38,000	11,228	0	11,228	26,772	0	11,228	26,772	29.55%
0300 - Travel-In State	3,000	895	0	895	2,105	0	895	2,105	29.82%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	2,000	165	0	165	1,835	0	165	1,835	8.27%
0800 - Professional Fees and Services	12,000	724	0	724	11,276	0	724	11,276	6.03%
0900 - Supplies, Materials, and Operating Ex	11,000	1,074	0	1,074	9,926	0	1,074	9,926	9.76%
1100 - Grants and Benefits	200	25	0	25	175	0	25	175	12.50%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>200,000</b>	<b>45,054</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>22.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0361 - Professional Foresters Fund	200,000	45,054	0	45,054	154,946	0	45,054	154,946	22.53%
<b>Total:</b>	<b>200,000</b>	<b>45,054</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>0</b>	<b>45,054</b>	<b>154,946</b>	<b>22.53%</b>



State of Alabama

**Budget Management Summary**  
**Department: 316 - Funeral Services Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	535,616	129,121	0	129,121	406,495	0	129,121	406,495	24.11%
0200 - Employee Benefits	203,747	52,715	0	52,715	151,032	0	52,715	151,032	25.87%
0300 - Travel-In State	44,000	2,252	0	2,252	41,748	0	2,252	41,748	5.12%
0400 - Travel-Out of State	36,500	0	0	0	36,500	0	0	36,500	0.00%
0500 - Repairs and Maintenance	116,000	4,186	5,300	9,486	106,514	0	9,486	106,514	8.18%
0600 - Rentals and Leases	40,000	1,209	3,269	4,479	35,521	0	4,479	35,521	11.20%
0700 - Utilities and Communication	32,000	7,710	3,755	11,465	20,535	0	11,465	20,535	35.83%
0800 - Professional Fees and Services	122,000	8,464	8,533	16,997	105,003	0	16,997	105,003	13.93%
0900 - Supplies, Materials, and Operating Ex	38,000	12,965	1,663	14,628	23,372	0	14,628	23,372	38.49%
1000 - Transportation Equipment Operations	16,000	165	6,835	7,000	9,000	0	7,000	9,000	43.75%
1100 - Grants and Benefits	30,000	0	0	0	30,000	0	0	30,000	0.00%
1300 - Transportation Equipment Purchases	125,068	0	40,358	40,358	84,710	0	40,358	84,710	32.27%
1400 - Other Equipment Purchases	14,000	3,245	0	3,245	10,755	0	3,245	10,755	23.18%
<b>Total:</b>	<b>1,352,931</b>	<b>222,032</b>	<b>69,714</b>	<b>291,745</b>	<b>1,061,186</b>	<b>0</b>	<b>291,745</b>	<b>1,061,186</b>	<b>21.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0362 - Funeral Directors & Embalmers	1,352,931	222,032	69,714	291,745	1,061,186	0	291,745	1,061,186	21.56%
1785 - Funeral Board Property Acquisition Fu	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>1,352,931</b>	<b>222,032</b>	<b>69,714</b>	<b>291,745</b>	<b>1,061,186</b>	<b>0</b>	<b>291,745</b>	<b>1,061,186</b>	<b>21.56%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 316 - Funeral Services Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	535,616	129,121	0	129,121	406,495	0	129,121	406,495	24.11%
0200 - Employee Benefits	203,747	52,715	0	52,715	151,032	0	52,715	151,032	25.87%
0300 - Travel-In State	44,000	2,252	0	2,252	41,748	0	2,252	41,748	5.12%
0400 - Travel-Out of State	36,500	0	0	0	36,500	0	0	36,500	0.00%
0500 - Repairs and Maintenance	116,000	4,186	5,300	9,486	106,514	0	9,486	106,514	8.18%
0600 - Rentals and Leases	40,000	1,209	3,269	4,479	35,521	0	4,479	35,521	11.20%
0700 - Utilities and Communication	32,000	7,710	3,755	11,465	20,535	0	11,465	20,535	35.83%
0800 - Professional Fees and Services	122,000	8,464	8,533	16,997	105,003	0	16,997	105,003	13.93%
0900 - Supplies, Materials, and Operating Ex	38,000	12,965	1,663	14,628	23,372	0	14,628	23,372	38.49%
1000 - Transportation Equipment Operations	16,000	165	6,835	7,000	9,000	0	7,000	9,000	43.75%
1100 - Grants and Benefits	30,000	0	0	0	30,000	0	0	30,000	0.00%
1300 - Transportation Equipment Purchases	125,068	0	40,358	40,358	84,710	0	40,358	84,710	32.27%
1400 - Other Equipment Purchases	14,000	3,245	0	3,245	10,755	0	3,245	10,755	23.18%
<b>Total:</b>	<b>1,352,931</b>	<b>222,032</b>	<b>69,714</b>	<b>291,745</b>	<b>1,061,186</b>	<b>0</b>	<b>291,745</b>	<b>1,061,186</b>	<b>21.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0362 - Funeral Directors & Embalmers	1,352,931	222,032	69,714	291,745	1,061,186	0	291,745	1,061,186	21.56%
1785 - Funeral Board Property Acquisition Fu	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>1,352,931</b>	<b>222,032</b>	<b>69,714</b>	<b>291,745</b>	<b>1,061,186</b>	<b>0</b>	<b>291,745</b>	<b>1,061,186</b>	<b>21.56%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 316 - Funeral Services Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0362 - Funeral Directors & Embalmers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	535,616	129,121	0	129,121	406,495	0	129,121	406,495	24.11%
0200 - Employee Benefits	203,747	52,715	0	52,715	151,032	0	52,715	151,032	25.87%
0300 - Travel-In State	44,000	2,252	0	2,252	41,748	0	2,252	41,748	5.12%
0400 - Travel-Out of State	36,500	0	0	0	36,500	0	0	36,500	0.00%
0500 - Repairs and Maintenance	116,000	4,186	5,300	9,486	106,514	0	9,486	106,514	8.18%
0600 - Rentals and Leases	40,000	1,209	3,269	4,479	35,521	0	4,479	35,521	11.20%
0700 - Utilities and Communication	32,000	7,710	3,755	11,465	20,535	0	11,465	20,535	35.83%
0800 - Professional Fees and Services	122,000	8,464	8,533	16,997	105,003	0	16,997	105,003	13.93%
0900 - Supplies, Materials, and Operating Ex	38,000	12,965	1,663	14,628	23,372	0	14,628	23,372	38.49%
1000 - Transportation Equipment Operations	16,000	165	6,835	7,000	9,000	0	7,000	9,000	43.75%
1100 - Grants and Benefits	30,000	0	0	0	30,000	0	0	30,000	0.00%
1300 - Transportation Equipment Purchases	125,068	0	40,358	40,358	84,710	0	40,358	84,710	32.27%
1400 - Other Equipment Purchases	14,000	3,245	0	3,245	10,755	0	3,245	10,755	23.18%
<b>Total:</b>	<b>1,352,931</b>	<b>222,032</b>	<b>69,714</b>	<b>291,745</b>	<b>1,061,186</b>	<b>0</b>	<b>291,745</b>	<b>1,061,186</b>	<b>21.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0362 - Funeral Directors & Embalmers	1,352,931	222,032	69,714	291,745	1,061,186	0	291,745	1,061,186	21.56%
<b>Total:</b>	<b>1,352,931</b>	<b>222,032</b>	<b>69,714</b>	<b>291,745</b>	<b>1,061,186</b>	<b>0</b>	<b>291,745</b>	<b>1,061,186</b>	<b>21.56%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 316 - Funeral Services Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1785 - Funeral Board Property Acquisition Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1785 - Funeral Board Property Acquisition Fu	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 316 - Funeral Services Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0362 - Funeral Directors & Embalmers**

**Function: 0468 - Funeral Servs Licensing and Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	535,616	129,121	0	129,121	406,495	0	129,121	406,495	24.11%
0200 - Employee Benefits	203,747	52,715	0	52,715	151,032	0	52,715	151,032	25.87%
0300 - Travel-In State	44,000	2,252	0	2,252	41,748	0	2,252	41,748	5.12%
0400 - Travel-Out of State	36,500	0	0	0	36,500	0	0	36,500	0.00%
0500 - Repairs and Maintenance	116,000	4,186	5,300	9,486	106,514	0	9,486	106,514	8.18%
0600 - Rentals and Leases	40,000	1,209	3,269	4,479	35,521	0	4,479	35,521	11.20%
0700 - Utilities and Communication	32,000	7,710	3,755	11,465	20,535	0	11,465	20,535	35.83%
0800 - Professional Fees and Services	122,000	8,464	8,533	16,997	105,003	0	16,997	105,003	13.93%
0900 - Supplies, Materials, and Operating Ex	38,000	12,965	1,663	14,628	23,372	0	14,628	23,372	38.49%
1000 - Transportation Equipment Operations	16,000	165	6,835	7,000	9,000	0	7,000	9,000	43.75%
1100 - Grants and Benefits	30,000	0	0	0	30,000	0	0	30,000	0.00%
1300 - Transportation Equipment Purchases	125,068	0	40,358	40,358	84,710	0	40,358	84,710	32.27%
1400 - Other Equipment Purchases	14,000	3,245	0	3,245	10,755	0	3,245	10,755	23.18%
<b>Total:</b>	<b>1,352,931</b>	<b>222,032</b>	<b>69,714</b>	<b>291,745</b>	<b>1,061,186</b>	<b>0</b>	<b>291,745</b>	<b>1,061,186</b>	<b>21.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0362 - Funeral Directors & Embalmers	1,352,931	222,032	69,714	291,745	1,061,186	0	291,745	1,061,186	21.56%
<b>Total:</b>	<b>1,352,931</b>	<b>222,032</b>	<b>69,714</b>	<b>291,745</b>	<b>1,061,186</b>	<b>0</b>	<b>291,745</b>	<b>1,061,186</b>	<b>21.56%</b>



**Budget Management Function Summary**  
**Department: 316 - Funeral Services Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1785 - Funeral Board Property Acquisition Fund**

**Function: 0468 - Funeral Servs Licensing and Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1785 - Funeral Board Property Acquisition Fu	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 316 - Funeral Services Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0362 - Funeral Directors & Embalmers**

**Function: 0468 - Funeral Servs Licensing and Reg**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	535,616	129,121	0	129,121	406,495	0	129,121	406,495	24.11%
0200 - Employee Benefits	203,747	52,715	0	52,715	151,032	0	52,715	151,032	25.87%
0300 - Travel-In State	44,000	2,252	0	2,252	41,748	0	2,252	41,748	5.12%
0400 - Travel-Out of State	36,500	0	0	0	36,500	0	0	36,500	0.00%
0500 - Repairs and Maintenance	116,000	4,186	5,300	9,486	106,514	0	9,486	106,514	8.18%
0600 - Rentals and Leases	40,000	1,209	3,269	4,479	35,521	0	4,479	35,521	11.20%
0700 - Utilities and Communication	32,000	7,710	3,755	11,465	20,535	0	11,465	20,535	35.83%
0800 - Professional Fees and Services	122,000	8,464	8,533	16,997	105,003	0	16,997	105,003	13.93%
0900 - Supplies, Materials, and Operating Ex	38,000	12,965	1,663	14,628	23,372	0	14,628	23,372	38.49%
1000 - Transportation Equipment Operations	16,000	165	6,835	7,000	9,000	0	7,000	9,000	43.75%
1100 - Grants and Benefits	30,000	0	0	0	30,000	0	0	30,000	0.00%
1300 - Transportation Equipment Purchases	125,068	0	40,358	40,358	84,710	0	40,358	84,710	32.27%
1400 - Other Equipment Purchases	14,000	3,245	0	3,245	10,755	0	3,245	10,755	23.18%
<b>Total:</b>	<b>1,352,931</b>	<b>222,032</b>	<b>69,714</b>	<b>291,745</b>	<b>1,061,186</b>	<b>0</b>	<b>291,745</b>	<b>1,061,186</b>	<b>21.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0362 - Funeral Directors & Embalmers	1,352,931	222,032	69,714	291,745	1,061,186	0	291,745	1,061,186	21.56%
<b>Total:</b>	<b>1,352,931</b>	<b>222,032</b>	<b>69,714</b>	<b>291,745</b>	<b>1,061,186</b>	<b>0</b>	<b>291,745</b>	<b>1,061,186</b>	<b>21.56%</b>



**Budget Management Approp Unit Summary**  
**Department: 316 - Funeral Services Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1785 - Funeral Board Property Acquisition Fund**

**Function: 0468 - Funeral Servs Licensing and Reg**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1785 - Funeral Board Property Acquisition Fu	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 317 - Social Work Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	205,758	51,609	0	51,609	154,149	0	51,609	154,149	25.08%
0200 - Employee Benefits	84,397	20,701	0	20,701	63,696	0	20,701	63,696	24.53%
0300 - Travel-In State	9,000	1,044	0	1,044	7,956	0	1,044	7,956	11.60%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	4,060	150	0	150	3,910	0	150	3,910	3.69%
0600 - Rentals and Leases	78,220	8,751	0	8,751	69,469	0	8,751	69,469	11.19%
0700 - Utilities and Communication	12,800	1,490	0	1,490	11,310	0	1,490	11,310	11.64%
0800 - Professional Fees and Services	34,956	2,470	0	2,470	32,486	0	2,470	32,486	7.07%
0900 - Supplies, Materials, and Operating Ex	11,753	3,015	0	3,015	8,738	0	3,015	8,738	25.65%
1400 - Other Equipment Purchases	2,500	0	0	0	2,500	0	0	2,500	0.00%
<b>Total:</b>	<b>445,444</b>	<b>89,230</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>20.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0363 - Board Of Social Work Examiners	445,444	89,230	0	89,230	356,214	0	89,230	356,214	20.03%
<b>Total:</b>	<b>445,444</b>	<b>89,230</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>20.03%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 317 - Social Work Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	205,758	51,609	0	51,609	154,149	0	51,609	154,149	25.08%
0200 - Employee Benefits	84,397	20,701	0	20,701	63,696	0	20,701	63,696	24.53%
0300 - Travel-In State	9,000	1,044	0	1,044	7,956	0	1,044	7,956	11.60%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	4,060	150	0	150	3,910	0	150	3,910	3.69%
0600 - Rentals and Leases	78,220	8,751	0	8,751	69,469	0	8,751	69,469	11.19%
0700 - Utilities and Communication	12,800	1,490	0	1,490	11,310	0	1,490	11,310	11.64%
0800 - Professional Fees and Services	34,956	2,470	0	2,470	32,486	0	2,470	32,486	7.07%
0900 - Supplies, Materials, and Operating Ex	11,753	3,015	0	3,015	8,738	0	3,015	8,738	25.65%
1400 - Other Equipment Purchases	2,500	0	0	0	2,500	0	0	2,500	0.00%
<b>Total:</b>	<b>445,444</b>	<b>89,230</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>20.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0363 - Board Of Social Work Examiners	445,444	89,230	0	89,230	356,214	0	89,230	356,214	20.03%
<b>Total:</b>	<b>445,444</b>	<b>89,230</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>20.03%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 317 - Social Work Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0363 - Board Of Social Work Examiners**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	205,758	51,609	0	51,609	154,149	0	51,609	154,149	25.08%
0200 - Employee Benefits	84,397	20,701	0	20,701	63,696	0	20,701	63,696	24.53%
0300 - Travel-In State	9,000	1,044	0	1,044	7,956	0	1,044	7,956	11.60%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	4,060	150	0	150	3,910	0	150	3,910	3.69%
0600 - Rentals and Leases	78,220	8,751	0	8,751	69,469	0	8,751	69,469	11.19%
0700 - Utilities and Communication	12,800	1,490	0	1,490	11,310	0	1,490	11,310	11.64%
0800 - Professional Fees and Services	34,956	2,470	0	2,470	32,486	0	2,470	32,486	7.07%
0900 - Supplies, Materials, and Operating Ex	11,753	3,015	0	3,015	8,738	0	3,015	8,738	25.65%
1400 - Other Equipment Purchases	2,500	0	0	0	2,500	0	0	2,500	0.00%
<b>Total:</b>	<b>445,444</b>	<b>89,230</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>20.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0363 - Board Of Social Work Examiners	445,444	89,230	0	89,230	356,214	0	89,230	356,214	20.03%
<b>Total:</b>	<b>445,444</b>	<b>89,230</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>20.03%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 317 - Social Work Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0363 - Board Of Social Work Examiners**

**Function: 0475 - Lic and Reg of Social Workers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	205,758	51,609	0	51,609	154,149	0	51,609	154,149	25.08%
0200 - Employee Benefits	84,397	20,701	0	20,701	63,696	0	20,701	63,696	24.53%
0300 - Travel-In State	9,000	1,044	0	1,044	7,956	0	1,044	7,956	11.60%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	4,060	150	0	150	3,910	0	150	3,910	3.69%
0600 - Rentals and Leases	78,220	8,751	0	8,751	69,469	0	8,751	69,469	11.19%
0700 - Utilities and Communication	12,800	1,490	0	1,490	11,310	0	1,490	11,310	11.64%
0800 - Professional Fees and Services	34,956	2,470	0	2,470	32,486	0	2,470	32,486	7.07%
0900 - Supplies, Materials, and Operating Ex	11,753	3,015	0	3,015	8,738	0	3,015	8,738	25.65%
1400 - Other Equipment Purchases	2,500	0	0	0	2,500	0	0	2,500	0.00%
<b>Total:</b>	<b>445,444</b>	<b>89,230</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>20.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0363 - Board Of Social Work Examiners	445,444	89,230	0	89,230	356,214	0	89,230	356,214	20.03%
<b>Total:</b>	<b>445,444</b>	<b>89,230</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>20.03%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 317 - Social Work Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0363 - Board Of Social Work Examiners**

**Function: 0475 - Lic and Reg of Social Workers**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	205,758	51,609	0	51,609	154,149	0	51,609	154,149	25.08%
0200 - Employee Benefits	84,397	20,701	0	20,701	63,696	0	20,701	63,696	24.53%
0300 - Travel-In State	9,000	1,044	0	1,044	7,956	0	1,044	7,956	11.60%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	4,060	150	0	150	3,910	0	150	3,910	3.69%
0600 - Rentals and Leases	78,220	8,751	0	8,751	69,469	0	8,751	69,469	11.19%
0700 - Utilities and Communication	12,800	1,490	0	1,490	11,310	0	1,490	11,310	11.64%
0800 - Professional Fees and Services	34,956	2,470	0	2,470	32,486	0	2,470	32,486	7.07%
0900 - Supplies, Materials, and Operating Ex	11,753	3,015	0	3,015	8,738	0	3,015	8,738	25.65%
1400 - Other Equipment Purchases	2,500	0	0	0	2,500	0	0	2,500	0.00%
<b>Total:</b>	<b>445,444</b>	<b>89,230</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>20.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0363 - Board Of Social Work Examiners	445,444	89,230	0	89,230	356,214	0	89,230	356,214	20.03%
<b>Total:</b>	<b>445,444</b>	<b>89,230</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>0</b>	<b>89,230</b>	<b>356,214</b>	<b>20.03%</b>



State of Alabama

**Budget Management Summary**  
**Department: 318 - Interior Design Regist Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	400	0	0	0	400	0	0	400	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	40,800	7,260	0	7,260	33,540	0	7,260	33,540	17.79%
0900 - Supplies, Materials, and Operating Ex	4,000	1,168	0	1,168	2,832	0	1,168	2,832	29.20%
<b>Total:</b>	<b>50,000</b>	<b>8,428</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>16.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0364 - Interior Design Fund	50,000	8,428	0	8,428	41,572	0	8,428	41,572	16.86%
<b>Total:</b>	<b>50,000</b>	<b>8,428</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>16.86%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 318 - Interior Design Regist Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	400	0	0	0	400	0	0	400	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	40,800	7,260	0	7,260	33,540	0	7,260	33,540	17.79%
0900 - Supplies, Materials, and Operating Ex	4,000	1,168	0	1,168	2,832	0	1,168	2,832	29.20%
<b>Total:</b>	<b>50,000</b>	<b>8,428</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>16.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0364 - Interior Design Fund	50,000	8,428	0	8,428	41,572	0	8,428	41,572	16.86%
<b>Total:</b>	<b>50,000</b>	<b>8,428</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>16.86%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 318 - Interior Design Regist Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0364 - Interior Design Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	400	0	0	0	400	0	0	400	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	40,800	7,260	0	7,260	33,540	0	7,260	33,540	17.79%
0900 - Supplies, Materials, and Operating Ex	4,000	1,168	0	1,168	2,832	0	1,168	2,832	29.20%
<b>Total:</b>	<b>50,000</b>	<b>8,428</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>16.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0364 - Interior Design Fund	50,000	8,428	0	8,428	41,572	0	8,428	41,572	16.86%
<b>Total:</b>	<b>50,000</b>	<b>8,428</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>16.86%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 318 - Interior Design Regist Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0364 - Interior Design Fund**

**Function: 0457 - Lic and Reg/Interior Designers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	400	0	0	0	400	0	0	400	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	40,800	7,260	0	7,260	33,540	0	7,260	33,540	17.79%
0900 - Supplies, Materials, and Operating Ex	4,000	1,168	0	1,168	2,832	0	1,168	2,832	29.20%
<b>Total:</b>	<b>50,000</b>	<b>8,428</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>16.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0364 - Interior Design Fund	50,000	8,428	0	8,428	41,572	0	8,428	41,572	16.86%
<b>Total:</b>	<b>50,000</b>	<b>8,428</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>16.86%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 318 - Interior Design Regist Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0364 - Interior Design Fund**

**Function: 0457 - Lic and Reg/Interior Designers**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	400	0	0	0	400	0	0	400	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	40,800	7,260	0	7,260	33,540	0	7,260	33,540	17.79%
0900 - Supplies, Materials, and Operating Ex	4,000	1,168	0	1,168	2,832	0	1,168	2,832	29.20%
<b>Total:</b>	<b>50,000</b>	<b>8,428</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>16.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0364 - Interior Design Fund	50,000	8,428	0	8,428	41,572	0	8,428	41,572	16.86%
<b>Total:</b>	<b>50,000</b>	<b>8,428</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>0</b>	<b>8,428</b>	<b>41,572</b>	<b>16.86%</b>



State of Alabama

**Budget Management Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,292,021	981,142	0	981,142	3,310,879	0	981,142	3,310,879	22.86%
0200 - Employee Benefits	1,304,709	289,994	0	289,994	1,014,715	0	289,994	1,014,715	22.23%
0300 - Travel-In State	92,092	1,509	0	1,509	90,583	0	1,509	90,583	1.64%
0400 - Travel-Out of State	115,545	2,872	0	2,872	112,673	0	2,872	112,673	2.49%
0500 - Repairs and Maintenance	4,600	0	0	0	4,600	0	0	4,600	0.00%
0600 - Rentals and Leases	906,893	116,047	4,663	120,710	786,183	0	120,710	786,183	13.31%
0700 - Utilities and Communication	331,083	8,270	7,912	16,183	314,900	0	16,183	314,900	4.89%
0800 - Professional Fees and Services	1,394,722	87,508	50,000	137,508	1,257,214	0	137,508	1,257,214	9.86%
0900 - Supplies, Materials, and Operating Ex	673,964	80,119	833	80,952	593,012	0	80,952	593,012	12.01%
1000 - Transportation Equipment Operations	29,900	1,469	2,564	4,033	25,867	0	4,033	25,867	13.49%
1100 - Grants and Benefits	94,186,148	14,570,663	0	14,570,663	79,615,485	0	14,570,663	79,615,485	15.47%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	352,635	0	31,210	31,210	321,425	0	31,210	321,425	8.85%
<b>Total:</b>	<b>103,739,312</b>	<b>16,139,594</b>	<b>97,182</b>	<b>16,236,776</b>	<b>87,502,536</b>	<b>0</b>	<b>16,236,776</b>	<b>87,502,536</b>	<b>15.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	97,556,323	14,842,397	97,182	14,939,580	82,616,744	0	14,939,580	82,616,744	15.31%
0403 - Commission On Higher Education	982,989	9,107	0	9,107	973,882	0	9,107	973,882	0.93%
1687 - Reciprocity Funds	200,000	42,773	0	42,773	157,227	0	42,773	157,227	21.39%
1742 - Deferred Maintenance Program	5,000,000	1,245,317	0	1,245,317	3,754,683	0	1,245,317	3,754,683	24.91%
<b>Total:</b>	<b>103,739,312</b>	<b>16,139,594</b>	<b>97,182</b>	<b>16,236,776</b>	<b>87,502,536</b>	<b>0</b>	<b>16,236,776</b>	<b>87,502,536</b>	<b>15.65%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,491,283	0	0	0	6,491,283	0	0	6,491,283	0.00%
<b>Total:</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,491,283	0	0	0	6,491,283	0	0	6,491,283	0.00%
<b>Total:</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	431,491	106,896	0	106,896	324,595	0	106,896	324,595	24.77%
0200 - Employee Benefits	129,598	32,608	0	32,608	96,990	0	32,608	96,990	25.16%
0300 - Travel-In State	9,400	0	0	0	9,400	0	0	9,400	0.00%
0400 - Travel-Out of State	17,500	165	0	165	17,335	0	165	17,335	0.95%
0600 - Rentals and Leases	60,745	0	0	0	60,745	0	0	60,745	0.00%
0700 - Utilities and Communication	19,801	0	0	0	19,801	0	0	19,801	0.00%
0800 - Professional Fees and Services	54,714	0	0	0	54,714	0	0	54,714	0.00%
0900 - Supplies, Materials, and Operating Ex	341,378	11,581	0	11,581	329,797	0	11,581	329,797	3.39%
1000 - Transportation Equipment Operations	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	23,737,602	874,414	0	874,414	22,863,188	0	874,414	22,863,188	3.68%
1400 - Other Equipment Purchases	12,735	0	0	0	12,735	0	0	12,735	0.00%
<b>Total:</b>	<b>24,815,364</b>	<b>1,025,665</b>	<b>0</b>	<b>1,025,665</b>	<b>23,789,699</b>	<b>0</b>	<b>1,025,665</b>	<b>23,789,699</b>	<b>4.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	24,815,364	1,025,665	0	1,025,665	23,789,699	0	1,025,665	23,789,699	4.13%
<b>Total:</b>	<b>24,815,364</b>	<b>1,025,665</b>	<b>0</b>	<b>1,025,665</b>	<b>23,789,699</b>	<b>0</b>	<b>1,025,665</b>	<b>23,789,699</b>	<b>4.13%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	577,930	123,754	0	123,754	454,176	0	123,754	454,176	21.41%
0200 - Employee Benefits	196,247	39,964	0	39,964	156,283	0	39,964	156,283	20.36%
0300 - Travel-In State	27,025	0	0	0	27,025	0	0	27,025	0.00%
0400 - Travel-Out of State	33,100	2,706	0	2,706	30,394	0	2,706	30,394	8.18%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	114,026	17,100	0	17,100	96,926	0	17,100	96,926	15.00%
0700 - Utilities and Communication	40,785	0	0	0	40,785	0	0	40,785	0.00%
0800 - Professional Fees and Services	43,880	2,119	0	2,119	41,761	0	2,119	41,761	4.83%
0900 - Supplies, Materials, and Operating Ex	31,274	2,556	0	2,556	28,718	0	2,556	28,718	8.17%
1000 - Transportation Equipment Operations	7,100	0	0	0	7,100	0	0	7,100	0.00%
1100 - Grants and Benefits	41,620,851	7,691,754	0	7,691,754	33,929,097	0	7,691,754	33,929,097	18.48%
1400 - Other Equipment Purchases	34,300	0	0	0	34,300	0	0	34,300	0.00%
<b>Total:</b>	<b>42,727,318</b>	<b>7,879,952</b>	<b>0</b>	<b>7,879,952</b>	<b>34,847,366</b>	<b>0</b>	<b>7,879,952</b>	<b>34,847,366</b>	<b>18.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	41,980,568	7,879,952	0	7,879,952	34,100,616	0	7,879,952	34,100,616	18.77%
0403 - Commission On Higher Education	746,750	0	0	0	746,750	0	0	746,750	0.00%
<b>Total:</b>	<b>42,727,318</b>	<b>7,879,952</b>	<b>0</b>	<b>7,879,952</b>	<b>34,847,366</b>	<b>0</b>	<b>7,879,952</b>	<b>34,847,366</b>	<b>18.44%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,282,600	750,492	0	750,492	2,532,108	0	750,492	2,532,108	22.86%
0200 - Employee Benefits	978,864	217,423	0	217,423	761,441	0	217,423	761,441	22.21%
0300 - Travel-In State	55,667	1,509	0	1,509	54,158	0	1,509	54,158	2.71%
0400 - Travel-Out of State	64,945	0	0	0	64,945	0	0	64,945	0.00%
0500 - Repairs and Maintenance	3,800	0	0	0	3,800	0	0	3,800	0.00%
0600 - Rentals and Leases	278,560	7,332	4,663	11,995	266,565	0	11,995	266,565	4.31%
0700 - Utilities and Communication	175,000	6,164	7,912	14,076	160,924	0	14,076	160,924	8.04%
0800 - Professional Fees and Services	1,207,849	80,862	50,000	130,862	1,076,987	0	130,862	1,076,987	10.83%
0900 - Supplies, Materials, and Operating Ex	260,399	65,982	833	66,815	193,584	0	66,815	193,584	25.66%
1000 - Transportation Equipment Operations	22,400	1,469	2,564	4,033	18,367	0	4,033	18,367	18.01%
1100 - Grants and Benefits	686,060	12,125	0	12,125	673,935	0	12,125	673,935	1.77%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	305,600	0	31,210	31,210	274,390	0	31,210	274,390	10.21%
<b>Total:</b>	<b>7,376,744</b>	<b>1,143,357</b>	<b>97,182</b>	<b>1,240,539</b>	<b>6,136,205</b>	<b>0</b>	<b>1,240,539</b>	<b>6,136,205</b>	<b>16.82%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,940,505	1,091,477	97,182	1,188,659	5,751,846	0	1,188,659	5,751,846	17.13%
0403 - Commission On Higher Education	236,239	9,107	0	9,107	227,132	0	9,107	227,132	3.86%
1687 - Reciprocity Funds	200,000	42,773	0	42,773	157,227	0	42,773	157,227	21.39%
<b>Total:</b>	<b>7,376,744</b>	<b>1,143,357</b>	<b>97,182</b>	<b>1,240,539</b>	<b>6,136,205</b>	<b>0</b>	<b>1,240,539</b>	<b>6,136,205</b>	<b>16.82%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	453,562	91,615	0	91,615	361,947	0	91,615	361,947	20.20%
0700 - Utilities and Communication	95,497	2,107	0	2,107	93,390	0	2,107	93,390	2.21%
0800 - Professional Fees and Services	88,279	4,528	0	4,528	83,751	0	4,528	83,751	5.13%
0900 - Supplies, Materials, and Operating Ex	40,913	0	0	0	40,913	0	0	40,913	0.00%
1100 - Grants and Benefits	16,645,830	4,742,532	0	4,742,532	11,903,298	0	4,742,532	11,903,298	28.49%
<b>Total:</b>	<b>17,324,081</b>	<b>4,840,781</b>	<b>0</b>	<b>4,840,781</b>	<b>12,483,300</b>	<b>0</b>	<b>4,840,781</b>	<b>12,483,300</b>	<b>27.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	17,324,081	4,840,781	0	4,840,781	12,483,300	0	4,840,781	12,483,300	27.94%
<b>Total:</b>	<b>17,324,081</b>	<b>4,840,781</b>	<b>0</b>	<b>4,840,781</b>	<b>12,483,300</b>	<b>0</b>	<b>4,840,781</b>	<b>12,483,300</b>	<b>27.94%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 340 - Deferred Maintenance Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,004,522	1,249,839	0	1,249,839	3,754,683	0	1,249,839	3,754,683	24.97%
<b>Total:</b>	<b>5,004,522</b>	<b>1,249,839</b>	<b>0</b>	<b>1,249,839</b>	<b>3,754,683</b>	<b>0</b>	<b>1,249,839</b>	<b>3,754,683</b>	<b>24.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,522	4,522	0	4,522	0	0	4,522	0	100.00%
1742 - Deferred Maintenance Program	5,000,000	1,245,317	0	1,245,317	3,754,683	0	1,245,317	3,754,683	24.91%
<b>Total:</b>	<b>5,004,522</b>	<b>1,249,839</b>	<b>0</b>	<b>1,249,839</b>	<b>3,754,683</b>	<b>0</b>	<b>1,249,839</b>	<b>3,754,683</b>	<b>24.97%</b>





State of Alabama  
**Budget Management Fund Summary**  
 Department: 319 - Commission On Higher Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,491,283	0	0	0	6,491,283	0	0	6,491,283	0.00%
<b>Total:</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,491,283	0	0	0	6,491,283	0	0	6,491,283	0.00%
<b>Total:</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 319 - Commission On Higher Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	431,491	106,896	0	106,896	324,595	0	106,896	324,595	24.77%
0200 - Employee Benefits	129,598	32,608	0	32,608	96,990	0	32,608	96,990	25.16%
0300 - Travel-In State	9,400	0	0	0	9,400	0	0	9,400	0.00%
0400 - Travel-Out of State	17,500	165	0	165	17,335	0	165	17,335	0.95%
0600 - Rentals and Leases	60,745	0	0	0	60,745	0	0	60,745	0.00%
0700 - Utilities and Communication	19,801	0	0	0	19,801	0	0	19,801	0.00%
0800 - Professional Fees and Services	54,714	0	0	0	54,714	0	0	54,714	0.00%
0900 - Supplies, Materials, and Operating Ex	341,378	11,581	0	11,581	329,797	0	11,581	329,797	3.39%
1000 - Transportation Equipment Operations	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	23,737,602	874,414	0	874,414	22,863,188	0	874,414	22,863,188	3.68%
1400 - Other Equipment Purchases	12,735	0	0	0	12,735	0	0	12,735	0.00%
<b>Total:</b>	<b>24,815,364</b>	<b>1,025,665</b>	<b>0</b>	<b>1,025,665</b>	<b>23,789,699</b>	<b>0</b>	<b>1,025,665</b>	<b>23,789,699</b>	<b>4.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	24,815,364	1,025,665	0	1,025,665	23,789,699	0	1,025,665	23,789,699	4.13%
<b>Total:</b>	<b>24,815,364</b>	<b>1,025,665</b>	<b>0</b>	<b>1,025,665</b>	<b>23,789,699</b>	<b>0</b>	<b>1,025,665</b>	<b>23,789,699</b>	<b>4.13%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 319 - Commission On Higher Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	577,930	123,754	0	123,754	454,176	0	123,754	454,176	21.41%
0200 - Employee Benefits	196,247	39,964	0	39,964	156,283	0	39,964	156,283	20.36%
0300 - Travel-In State	27,025	0	0	0	27,025	0	0	27,025	0.00%
0400 - Travel-Out of State	33,100	2,706	0	2,706	30,394	0	2,706	30,394	8.18%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	107,180	17,100	0	17,100	90,080	0	17,100	90,080	15.95%
0700 - Utilities and Communication	29,500	0	0	0	29,500	0	0	29,500	0.00%
0800 - Professional Fees and Services	39,880	2,119	0	2,119	37,761	0	2,119	37,761	5.31%
0900 - Supplies, Materials, and Operating Ex	31,274	2,556	0	2,556	28,718	0	2,556	28,718	8.17%
1000 - Transportation Equipment Operations	7,100	0	0	0	7,100	0	0	7,100	0.00%
1100 - Grants and Benefits	40,896,232	7,691,754	0	7,691,754	33,204,478	0	7,691,754	33,204,478	18.81%
1400 - Other Equipment Purchases	34,300	0	0	0	34,300	0	0	34,300	0.00%
<b>Total:</b>	<b>41,980,568</b>	<b>7,879,952</b>	<b>0</b>	<b>7,879,952</b>	<b>34,100,616</b>	<b>0</b>	<b>7,879,952</b>	<b>34,100,616</b>	<b>18.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	41,980,568	7,879,952	0	7,879,952	34,100,616	0	7,879,952	34,100,616	18.77%
<b>Total:</b>	<b>41,980,568</b>	<b>7,879,952</b>	<b>0</b>	<b>7,879,952</b>	<b>34,100,616</b>	<b>0</b>	<b>7,879,952</b>	<b>34,100,616</b>	<b>18.77%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 319 - Commission On Higher Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 153 - Student Financial Aid**

**Fund: 0403 - Commission On Higher Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,846	0	0	0	6,846	0	0	6,846	0.00%
0700 - Utilities and Communication	11,285	0	0	0	11,285	0	0	11,285	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
1100 - Grants and Benefits	724,619	0	0	0	724,619	0	0	724,619	0.00%
<b>Total:</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	746,750	0	0	0	746,750	0	0	746,750	0.00%
<b>Total:</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,124,100	710,668	0	710,668	2,413,432	0	710,668	2,413,432	22.75%
0200 - Employee Benefits	930,174	205,564	0	205,564	724,610	0	205,564	724,610	22.10%
0300 - Travel-In State	48,267	1,339	0	1,339	46,928	0	1,339	46,928	2.77%
0400 - Travel-Out of State	48,000	0	0	0	48,000	0	0	48,000	0.00%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	182,500	7,332	4,663	11,995	170,505	0	11,995	170,505	6.57%
0700 - Utilities and Communication	152,000	6,137	7,912	14,049	137,951	0	14,049	137,951	9.24%
0800 - Professional Fees and Services	1,186,764	80,862	50,000	130,862	1,055,902	0	130,862	1,055,902	11.03%
0900 - Supplies, Materials, and Operating Ex	236,840	65,982	833	66,815	170,025	0	66,815	170,025	28.21%
1000 - Transportation Equipment Operations	20,000	1,469	2,564	4,033	15,967	0	4,033	15,967	20.17%
1100 - Grants and Benefits	678,060	12,125	0	12,125	665,935	0	12,125	665,935	1.79%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	278,000	0	31,210	31,210	246,790	0	31,210	246,790	11.23%
<b>Total:</b>	<b>6,940,505</b>	<b>1,091,477</b>	<b>97,182</b>	<b>1,188,659</b>	<b>5,751,846</b>	<b>0</b>	<b>1,188,659</b>	<b>5,751,846</b>	<b>17.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,940,505	1,091,477	97,182	1,188,659	5,751,846	0	1,188,659	5,751,846	17.13%
<b>Total:</b>	<b>6,940,505</b>	<b>1,091,477</b>	<b>97,182</b>	<b>1,188,659</b>	<b>5,751,846</b>	<b>0</b>	<b>1,188,659</b>	<b>5,751,846</b>	<b>17.13%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0403 - Commission On Higher Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	41,000	7,194	0	7,194	33,806	0	7,194	33,806	17.55%
0200 - Employee Benefits	13,740	1,913	0	1,913	11,827	0	1,913	11,827	13.92%
0300 - Travel-In State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0400 - Travel-Out of State	11,945	0	0	0	11,945	0	0	11,945	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	89,060	0	0	0	89,060	0	0	89,060	0.00%
0700 - Utilities and Communication	19,500	0	0	0	19,500	0	0	19,500	0.00%
0800 - Professional Fees and Services	12,035	0	0	0	12,035	0	0	12,035	0.00%
0900 - Supplies, Materials, and Operating Ex	16,959	0	0	0	16,959	0	0	16,959	0.00%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	26,000	0	0	0	26,000	0	0	26,000	0.00%
<b>Total:</b>	<b>236,239</b>	<b>9,107</b>	<b>0</b>	<b>9,107</b>	<b>227,132</b>	<b>0</b>	<b>9,107</b>	<b>227,132</b>	<b>3.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	236,239	9,107	0	9,107	227,132	0	9,107	227,132	3.86%
<b>Total:</b>	<b>236,239</b>	<b>9,107</b>	<b>0</b>	<b>9,107</b>	<b>227,132</b>	<b>0</b>	<b>9,107</b>	<b>227,132</b>	<b>3.86%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 319 - Commission On Higher Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 1687 - Reciprocity Funds**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,500	32,630	0	32,630	84,870	0	32,630	84,870	27.77%
0200 - Employee Benefits	34,950	9,946	0	9,946	25,004	0	9,946	25,004	28.46%
0300 - Travel-In State	3,900	170	0	170	3,730	0	170	3,730	4.36%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	7,000	0	0	0	7,000	0	0	7,000	0.00%
0700 - Utilities and Communication	3,500	27	0	27	3,473	0	27	3,473	0.77%
0800 - Professional Fees and Services	9,050	0	0	0	9,050	0	0	9,050	0.00%
0900 - Supplies, Materials, and Operating Ex	6,600	0	0	0	6,600	0	0	6,600	0.00%
1000 - Transportation Equipment Operations	1,400	0	0	0	1,400	0	0	1,400	0.00%
1100 - Grants and Benefits	8,000	0	0	0	8,000	0	0	8,000	0.00%
1400 - Other Equipment Purchases	1,600	0	0	0	1,600	0	0	1,600	0.00%
<b>Total:</b>	<b>200,000</b>	<b>42,773</b>	<b>0</b>	<b>42,773</b>	<b>157,227</b>	<b>0</b>	<b>42,773</b>	<b>157,227</b>	<b>21.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1687 - Reciprocity Funds	200,000	42,773	0	42,773	157,227	0	42,773	157,227	21.39%
<b>Total:</b>	<b>200,000</b>	<b>42,773</b>	<b>0</b>	<b>42,773</b>	<b>157,227</b>	<b>0</b>	<b>42,773</b>	<b>157,227</b>	<b>21.39%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 319 - Commission On Higher Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	453,562	91,615	0	91,615	361,947	0	91,615	361,947	20.20%
0700 - Utilities and Communication	95,497	2,107	0	2,107	93,390	0	2,107	93,390	2.21%
0800 - Professional Fees and Services	88,279	4,528	0	4,528	83,751	0	4,528	83,751	5.13%
0900 - Supplies, Materials, and Operating Ex	40,913	0	0	0	40,913	0	0	40,913	0.00%
1100 - Grants and Benefits	16,645,830	4,742,532	0	4,742,532	11,903,298	0	4,742,532	11,903,298	28.49%
<b>Total:</b>	<b>17,324,081</b>	<b>4,840,781</b>	<b>0</b>	<b>4,840,781</b>	<b>12,483,300</b>	<b>0</b>	<b>4,840,781</b>	<b>12,483,300</b>	<b>27.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	17,324,081	4,840,781	0	4,840,781	12,483,300	0	4,840,781	12,483,300	27.94%
<b>Total:</b>	<b>17,324,081</b>	<b>4,840,781</b>	<b>0</b>	<b>4,840,781</b>	<b>12,483,300</b>	<b>0</b>	<b>4,840,781</b>	<b>12,483,300</b>	<b>27.94%</b>





State of Alabama  
**Budget Management Fund Summary**  
 Department: 319 - Commission On Higher Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 340 - Deferred Maintenance Program**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,522	4,522	0	4,522	0	0	4,522	0	100.00%
<b>Total:</b>	<b>4,522</b>	<b>4,522</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,522	4,522	0	4,522	0	0	4,522	0	100.00%
<b>Total:</b>	<b>4,522</b>	<b>4,522</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 340 - Deferred Maintenance Program**

**Fund: 1742 - Deferred Maintenance Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	1,245,317	0	1,245,317	3,754,683	0	1,245,317	3,754,683	24.91%
<b>Total:</b>	<b>5,000,000</b>	<b>1,245,317</b>	<b>0</b>	<b>1,245,317</b>	<b>3,754,683</b>	<b>0</b>	<b>1,245,317</b>	<b>3,754,683</b>	<b>24.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1742 - Deferred Maintenance Program	5,000,000	1,245,317	0	1,245,317	3,754,683	0	1,245,317	3,754,683	24.91%
<b>Total:</b>	<b>5,000,000</b>	<b>1,245,317</b>	<b>0</b>	<b>1,245,317</b>	<b>3,754,683</b>	<b>0</b>	<b>1,245,317</b>	<b>3,754,683</b>	<b>24.91%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0800 - Ala Agri Land Grant Alliance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,491,283	0	0	0	6,491,283	0	0	6,491,283	0.00%
<b>Total:</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,491,283	0	0	0	6,491,283	0	0	6,491,283	0.00%
<b>Total:</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0107 - Computer-Based Articulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,900	4,122	0	4,122	15,778	0	4,122	15,778	20.71%
0200 - Employee Benefits	7,168	1,220	0	1,220	5,948	0	1,220	5,948	17.02%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	775,592	0	0	0	775,592	0	0	775,592	0.00%
<b>Total:</b>	<b>803,660</b>	<b>5,342</b>	<b>0</b>	<b>5,342</b>	<b>798,318</b>	<b>0</b>	<b>5,342</b>	<b>798,318</b>	<b>0.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	803,660	5,342	0	5,342	798,318	0	5,342	798,318	0.66%
<b>Total:</b>	<b>803,660</b>	<b>5,342</b>	<b>0</b>	<b>5,342</b>	<b>798,318</b>	<b>0</b>	<b>5,342</b>	<b>798,318</b>	<b>0.66%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0109 - Southern Regional Ed Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	130,800	29,778	0	29,778	101,022	0	29,778	101,022	22.77%
0200 - Employee Benefits	41,278	9,800	0	9,800	31,478	0	9,800	31,478	23.74%
0400 - Travel-Out of State	5,000	165	0	165	4,835	0	165	4,835	3.31%
0600 - Rentals and Leases	29,200	0	0	0	29,200	0	0	29,200	0.00%
0700 - Utilities and Communication	8,201	0	0	0	8,201	0	0	8,201	0.00%
0800 - Professional Fees and Services	6,300	0	0	0	6,300	0	0	6,300	0.00%
0900 - Supplies, Materials, and Operating Ex	226,300	0	0	0	226,300	0	0	226,300	0.00%
1100 - Grants and Benefits	406,909	0	0	0	406,909	0	0	406,909	0.00%
1400 - Other Equipment Purchases	1,500	0	0	0	1,500	0	0	1,500	0.00%
<b>Total:</b>	<b>855,488</b>	<b>39,744</b>	<b>0</b>	<b>39,744</b>	<b>815,744</b>	<b>0</b>	<b>39,744</b>	<b>815,744</b>	<b>4.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	855,488	39,744	0	39,744	815,744	0	39,744	815,744	4.65%
<b>Total:</b>	<b>855,488</b>	<b>39,744</b>	<b>0</b>	<b>39,744</b>	<b>815,744</b>	<b>0</b>	<b>39,744</b>	<b>815,744</b>	<b>4.65%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0116 - Research**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,603	4,431	0	4,431	18,172	0	4,431	18,172	19.60%
0200 - Employee Benefits	7,600	1,274	0	1,274	6,326	0	1,274	6,326	16.76%
1100 - Grants and Benefits	1,355,856	94,514	0	94,514	1,261,342	0	94,514	1,261,342	6.97%
<b>Total:</b>	<b>1,386,059</b>	<b>100,218</b>	<b>0</b>	<b>100,218</b>	<b>1,285,841</b>	<b>0</b>	<b>100,218</b>	<b>1,285,841</b>	<b>7.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,386,059	100,218	0	100,218	1,285,841	0	100,218	1,285,841	7.23%
<b>Total:</b>	<b>1,386,059</b>	<b>100,218</b>	<b>0</b>	<b>100,218</b>	<b>1,285,841</b>	<b>0</b>	<b>100,218</b>	<b>1,285,841</b>	<b>7.23%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0118 - Libraries**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	151,669	42,642	0	42,642	109,027	0	42,642	109,027	28.12%
0200 - Employee Benefits	45,055	13,206	0	13,206	31,849	0	13,206	31,849	29.31%
0300 - Travel-In State	4,600	0	0	0	4,600	0	0	4,600	0.00%
0400 - Travel-Out of State	5,500	0	0	0	5,500	0	0	5,500	0.00%
0600 - Rentals and Leases	16,000	0	0	0	16,000	0	0	16,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	35,414	0	0	0	35,414	0	0	35,414	0.00%
0900 - Supplies, Materials, and Operating Ex	100,728	11,581	0	11,581	89,147	0	11,581	89,147	11.50%
1000 - Transportation Equipment Operations	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	105,847	0	0	0	105,847	0	0	105,847	0.00%
1400 - Other Equipment Purchases	3,985	0	0	0	3,985	0	0	3,985	0.00%
<b>Total:</b>	<b>473,198</b>	<b>67,430</b>	<b>0</b>	<b>67,430</b>	<b>405,768</b>	<b>0</b>	<b>67,430</b>	<b>405,768</b>	<b>14.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	473,198	67,430	0	67,430	405,768	0	67,430	405,768	14.25%
<b>Total:</b>	<b>473,198</b>	<b>67,430</b>	<b>0</b>	<b>67,430</b>	<b>405,768</b>	<b>0</b>	<b>67,430</b>	<b>405,768</b>	<b>14.25%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 1208 - Stem Major Teacher Recruitment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	106,519	25,923	0	25,923	80,596	0	25,923	80,596	24.34%
0200 - Employee Benefits	28,497	7,107	0	7,107	21,390	0	7,107	21,390	24.94%
0300 - Travel-In State	3,800	0	0	0	3,800	0	0	3,800	0.00%
0400 - Travel-Out of State	7,000	0	0	0	7,000	0	0	7,000	0.00%
0600 - Rentals and Leases	15,545	0	0	0	15,545	0	0	15,545	0.00%
0700 - Utilities and Communication	7,600	0	0	0	7,600	0	0	7,600	0.00%
0800 - Professional Fees and Services	13,000	0	0	0	13,000	0	0	13,000	0.00%
0900 - Supplies, Materials, and Operating Ex	14,350	0	0	0	14,350	0	0	14,350	0.00%
1100 - Grants and Benefits	6,093,398	779,900	0	779,900	5,313,498	0	779,900	5,313,498	12.80%
1400 - Other Equipment Purchases	7,250	0	0	0	7,250	0	0	7,250	0.00%
<b>Total:</b>	<b>6,296,959</b>	<b>812,930</b>	<b>0</b>	<b>812,930</b>	<b>5,484,029</b>	<b>0</b>	<b>812,930</b>	<b>5,484,029</b>	<b>12.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,296,959	812,930	0	812,930	5,484,029	0	812,930	5,484,029	12.91%
<b>Total:</b>	<b>6,296,959</b>	<b>812,930</b>	<b>0</b>	<b>812,930</b>	<b>5,484,029</b>	<b>0</b>	<b>812,930</b>	<b>5,484,029</b>	<b>12.91%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 1211 - Outcome-based funding**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,000,000				15,000,000			15,000,000	
<b>Total:</b>	<b>15,000,000</b>				<b>15,000,000</b>			<b>15,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,000,000				15,000,000			15,000,000	
<b>Total:</b>	<b>15,000,000</b>				<b>15,000,000</b>			<b>15,000,000</b>	



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 0121 - Student Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	171,600	35,807	0	35,807	135,793	0	35,807	135,793	20.87%
0200 - Employee Benefits	68,390	11,947	0	11,947	56,443	0	11,947	56,443	17.47%
0300 - Travel-In State	6,625	0	0	0	6,625	0	0	6,625	0.00%
0400 - Travel-Out of State	8,600	1,277	0	1,277	7,323	0	1,277	7,323	14.85%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	34,000	8,400	0	8,400	25,600	0	8,400	25,600	24.71%
0700 - Utilities and Communication	11,500	0	0	0	11,500	0	0	11,500	0.00%
0800 - Professional Fees and Services	10,880	0	0	0	10,880	0	0	10,880	0.00%
0900 - Supplies, Materials, and Operating Ex	8,274	1,050	0	1,050	7,224	0	1,050	7,224	12.69%
1000 - Transportation Equipment Operations	2,800	0	0	0	2,800	0	0	2,800	0.00%
1100 - Grants and Benefits	9,327,995	2,276,288	0	2,276,288	7,051,707	0	2,276,288	7,051,707	24.40%
1400 - Other Equipment Purchases	10,500	0	0	0	10,500	0	0	10,500	0.00%
<b>Total:</b>	<b>9,661,964</b>	<b>2,334,769</b>	<b>0</b>	<b>2,334,769</b>	<b>7,327,195</b>	<b>0</b>	<b>2,334,769</b>	<b>7,327,195</b>	<b>24.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,661,964	2,334,769	0	2,334,769	7,327,195	0	2,334,769	7,327,195	24.16%
<b>Total:</b>	<b>9,661,964</b>	<b>2,334,769</b>	<b>0</b>	<b>2,334,769</b>	<b>7,327,195</b>	<b>0</b>	<b>2,334,769</b>	<b>7,327,195</b>	<b>24.16%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 0122 - Ala Student Grant Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	193,200	50,197	0	50,197	143,003	0	50,197	143,003	25.98%
0200 - Employee Benefits	63,200	16,180	0	16,180	47,020	0	16,180	47,020	25.60%
0300 - Travel-In State	5,100	0	0	0	5,100	0	0	5,100	0.00%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	35,680	8,700	0	8,700	26,980	0	8,700	26,980	24.38%
0700 - Utilities and Communication	6,000	0	0	0	6,000	0	0	6,000	0.00%
0800 - Professional Fees and Services	6,000	2,119	0	2,119	3,881	0	2,119	3,881	35.32%
0900 - Supplies, Materials, and Operating Ex	5,500	650	0	650	4,850	0	650	4,850	11.82%
1000 - Transportation Equipment Operations	2,300	0	0	0	2,300	0	0	2,300	0.00%
1100 - Grants and Benefits	10,048,370	2,406,538	0	2,406,538	7,641,833	0	2,406,538	7,641,833	23.95%
1400 - Other Equipment Purchases	7,000	0	0	0	7,000	0	0	7,000	0.00%
<b>Total:</b>	<b>10,380,350</b>	<b>2,484,384</b>	<b>0</b>	<b>2,484,384</b>	<b>7,895,966</b>	<b>0</b>	<b>2,484,384</b>	<b>7,895,966</b>	<b>23.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,380,350	2,484,384	0	2,484,384	7,895,966	0	2,484,384	7,895,966	23.93%
<b>Total:</b>	<b>10,380,350</b>	<b>2,484,384</b>	<b>0</b>	<b>2,484,384</b>	<b>7,895,966</b>	<b>0</b>	<b>2,484,384</b>	<b>7,895,966</b>	<b>23.93%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 0124 - Ala Nat Guard Scholarships**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	177,130	37,749	0	37,749	139,381	0	37,749	139,381	21.31%
0200 - Employee Benefits	58,657	11,837	0	11,837	46,820	0	11,837	46,820	20.18%
0300 - Travel-In State	6,500	0	0	0	6,500	0	0	6,500	0.00%
0400 - Travel-Out of State	8,500	1,429	0	1,429	7,071	0	1,429	7,071	16.81%
0600 - Rentals and Leases	28,500	0	0	0	28,500	0	0	28,500	0.00%
0700 - Utilities and Communication	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	9,000	0	0	0	9,000	0	0	9,000	0.00%
0900 - Supplies, Materials, and Operating Ex	7,500	856	0	856	6,644	0	856	6,644	11.41%
1100 - Grants and Benefits	10,780,423	2,668,969	0	2,668,969	8,111,454	0	2,668,969	8,111,454	24.76%
1400 - Other Equipment Purchases	9,000	0	0	0	9,000	0	0	9,000	0.00%
<b>Total:</b>	<b>11,093,210</b>	<b>2,720,840</b>	<b>0</b>	<b>2,720,840</b>	<b>8,372,370</b>	<b>0</b>	<b>2,720,840</b>	<b>8,372,370</b>	<b>24.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,093,210	2,720,840	0	2,720,840	8,372,370	0	2,720,840	8,372,370	24.53%
<b>Total:</b>	<b>11,093,210</b>	<b>2,720,840</b>	<b>0</b>	<b>2,720,840</b>	<b>8,372,370</b>	<b>0</b>	<b>2,720,840</b>	<b>8,372,370</b>	<b>24.53%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 0794 - Policemen's Survivor Tuition**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
1100 - Grants and Benefits	965,321	61,209	0	61,209	904,112	0	61,209	904,112	6.34%
<b>Total:</b>	<b>967,321</b>	<b>61,209</b>	<b>0</b>	<b>61,209</b>	<b>906,112</b>	<b>0</b>	<b>61,209</b>	<b>906,112</b>	<b>6.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	967,321	61,209	0	61,209	906,112	0	61,209	906,112	6.33%
<b>Total:</b>	<b>967,321</b>	<b>61,209</b>	<b>0</b>	<b>61,209</b>	<b>906,112</b>	<b>0</b>	<b>61,209</b>	<b>906,112</b>	<b>6.33%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 1161 - Birmingham Promise Scholarship Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	892,500	223,125	0	223,125	669,375	0	223,125	669,375	25.00%
<b>Total:</b>	<b>892,500</b>	<b>223,125</b>	<b>0</b>	<b>223,125</b>	<b>669,375</b>	<b>0</b>	<b>223,125</b>	<b>669,375</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	892,500	223,125	0	223,125	669,375	0	223,125	669,375	25.00%
<b>Total:</b>	<b>892,500</b>	<b>223,125</b>	<b>0</b>	<b>223,125</b>	<b>669,375</b>	<b>0</b>	<b>223,125</b>	<b>669,375</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 1212 - ReEngage Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	36,000				36,000			36,000	
0200 - Employee Benefits	6,000				6,000			6,000	
0300 - Travel-In State	6,800				6,800			6,800	
0400 - Travel-Out of State	8,000				8,000			8,000	
0600 - Rentals and Leases	6,000				6,000			6,000	
0700 - Utilities and Communication	4,000				4,000			4,000	
0800 - Professional Fees and Services	14,000				14,000			14,000	
0900 - Supplies, Materials, and Operating Ex	10,000				10,000			10,000	
1000 - Transportation Equipment Operations	2,000				2,000			2,000	
1100 - Grants and Benefits	8,784,623	55,625	0	55,625	8,728,998	0	55,625	8,728,998	0.63%
1400 - Other Equipment Purchases	7,800				7,800			7,800	
<b>Total:</b>	<b>8,885,223</b>	<b>55,625</b>	<b>0</b>	<b>55,625</b>	<b>8,829,598</b>	<b>0</b>	<b>55,625</b>	<b>8,829,598</b>	<b>0.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,885,223	55,625	0	55,625	8,829,598	0	55,625	8,829,598	0.63%
<b>Total:</b>	<b>8,885,223</b>	<b>55,625</b>	<b>0</b>	<b>55,625</b>	<b>8,829,598</b>	<b>0</b>	<b>55,625</b>	<b>8,829,598</b>	<b>0.63%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 1242 - Indian Affairs Scholarship**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
1100 - Grants and Benefits	97,000	0	0	0	97,000	0	0	97,000	0.00%
<b>Total:</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0403 - Commission On Higher Education**

**Function: 1137 - The Alabama Math and Science Education Scholarship**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,846	0	0	0	6,846	0	0	6,846	0.00%
0700 - Utilities and Communication	11,285	0	0	0	11,285	0	0	11,285	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
1100 - Grants and Benefits	724,619	0	0	0	724,619	0	0	724,619	0.00%
<b>Total:</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	746,750	0	0	0	746,750	0	0	746,750	0.00%
<b>Total:</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0200 - Education Trust Fund**

**Function: 0144 - Post-Secondary Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,920,000	675,390	0	675,390	2,244,610	0	675,390	2,244,610	23.13%
0200 - Employee Benefits	856,521	192,601	0	192,601	663,920	0	192,601	663,920	22.49%
0300 - Travel-In State	32,262	1,339	0	1,339	30,923	0	1,339	30,923	4.15%
0400 - Travel-Out of State	32,000	0	0	0	32,000	0	0	32,000	0.00%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	157,000	7,332	4,663	11,995	145,005	0	11,995	145,005	7.64%
0700 - Utilities and Communication	138,000	6,137	7,912	14,049	123,951	0	14,049	123,951	10.18%
0800 - Professional Fees and Services	420,914	2,082	0	2,082	418,832	0	2,082	418,832	0.49%
0900 - Supplies, Materials, and Operating Ex	162,760	65,982	833	66,815	95,945	0	66,815	95,945	41.05%
1000 - Transportation Equipment Operations	18,000	1,469	2,564	4,033	13,967	0	4,033	13,967	22.41%
1100 - Grants and Benefits	60,000	0	0	0	60,000	0	0	60,000	0.00%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	258,000	0	31,210	31,210	226,790	0	31,210	226,790	12.10%
<b>Total:</b>	<b>5,111,257</b>	<b>952,331</b>	<b>47,182</b>	<b>999,513</b>	<b>4,111,744</b>	<b>0</b>	<b>999,513</b>	<b>4,111,744</b>	<b>19.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,111,257	952,331	47,182	999,513	4,111,744	0	999,513	4,111,744	19.56%
<b>Total:</b>	<b>5,111,257</b>	<b>952,331</b>	<b>47,182</b>	<b>999,513</b>	<b>4,111,744</b>	<b>0</b>	<b>999,513</b>	<b>4,111,744</b>	<b>19.56%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0200 - Education Trust Fund**

**Function: 1174 - Industry Credential Directory**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	75,266	19,642	0	19,642	55,624	0	19,642	55,624	26.10%
0200 - Employee Benefits	29,334	8,027	0	8,027	21,307	0	8,027	21,307	27.37%
0300 - Travel-In State	3,005	0	0	0	3,005	0	0	3,005	0.00%
0600 - Rentals and Leases	8,000	0	0	0	8,000	0	0	8,000	0.00%
0900 - Supplies, Materials, and Operating Ex	4,080	0	0	0	4,080	0	0	4,080	0.00%
1100 - Grants and Benefits	5,550	0	0	0	5,550	0	0	5,550	0.00%
<b>Total:</b>	<b>125,235</b>	<b>27,669</b>	<b>0</b>	<b>27,669</b>	<b>97,566</b>	<b>0</b>	<b>27,669</b>	<b>97,566</b>	<b>22.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	125,235	27,669	0	27,669	97,566	0	27,669	97,566	22.09%
<b>Total:</b>	<b>125,235</b>	<b>27,669</b>	<b>0</b>	<b>27,669</b>	<b>97,566</b>	<b>0</b>	<b>27,669</b>	<b>97,566</b>	<b>22.09%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0200 - Education Trust Fund**

**Function: 1175 - Retain Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	128,834	15,636	0	15,636	113,198	0	15,636	113,198	12.14%
0200 - Employee Benefits	44,319	4,936	0	4,936	39,383	0	4,936	39,383	11.14%
0300 - Travel-In State	9,000	0	0	0	9,000	0	0	9,000	0.00%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	16,000	0	0	0	16,000	0	0	16,000	0.00%
0700 - Utilities and Communication	14,000	0	0	0	14,000	0	0	14,000	0.00%
0800 - Professional Fees and Services	144,000	0	0	0	144,000	0	0	144,000	0.00%
0900 - Supplies, Materials, and Operating Ex	62,000	0	0	0	62,000	0	0	62,000	0.00%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1100 - Grants and Benefits	564,010	0	0	0	564,010	0	0	564,010	0.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>1,012,163</b>	<b>20,572</b>	<b>0</b>	<b>20,572</b>	<b>991,591</b>	<b>0</b>	<b>20,572</b>	<b>991,591</b>	<b>2.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,012,163	20,572	0	20,572	991,591	0	20,572	991,591	2.03%
<b>Total:</b>	<b>1,012,163</b>	<b>20,572</b>	<b>0</b>	<b>20,572</b>	<b>991,591</b>	<b>0</b>	<b>20,572</b>	<b>991,591</b>	<b>2.03%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0200 - Education Trust Fund**

**Function: 1209 - FAFSA Completion**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	621,850	78,780	50,000	128,780	493,070	0	128,780	493,070	20.71%
0900 - Supplies, Materials, and Operating Ex	8,000	0	0	0	8,000	0	0	8,000	0.00%
<b>Total:</b>	<b>641,850</b>	<b>78,780</b>	<b>50,000</b>	<b>128,780</b>	<b>513,070</b>	<b>0</b>	<b>128,780</b>	<b>513,070</b>	<b>20.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	641,850	78,780	50,000	128,780	513,070	0	128,780	513,070	20.06%
<b>Total:</b>	<b>641,850</b>	<b>78,780</b>	<b>50,000</b>	<b>128,780</b>	<b>513,070</b>	<b>0</b>	<b>128,780</b>	<b>513,070</b>	<b>20.06%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0200 - Education Trust Fund**

**Function: 1241 - Study Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	1,500	0	0	0	1,500	0	0	1,500	0.00%
1100 - Grants and Benefits	48,500	12,125	0	12,125	36,375	0	12,125	36,375	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,125</b>	<b>0</b>	<b>12,125</b>	<b>37,875</b>	<b>0</b>	<b>12,125</b>	<b>37,875</b>	<b>24.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	50,000	12,125	0	12,125	37,875	0	12,125	37,875	24.25%
<b>Total:</b>	<b>50,000</b>	<b>12,125</b>	<b>0</b>	<b>12,125</b>	<b>37,875</b>	<b>0</b>	<b>12,125</b>	<b>37,875</b>	<b>24.25%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0403 - Commission On Higher Education**

**Function: 0322 - Non Resident Institutions**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	41,000	7,194	0	7,194	33,806	0	7,194	33,806	17.55%
0200 - Employee Benefits	13,740	1,913	0	1,913	11,827	0	1,913	11,827	13.92%
0300 - Travel-In State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0400 - Travel-Out of State	11,945	0	0	0	11,945	0	0	11,945	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	89,060	0	0	0	89,060	0	0	89,060	0.00%
0700 - Utilities and Communication	19,500	0	0	0	19,500	0	0	19,500	0.00%
0800 - Professional Fees and Services	12,035	0	0	0	12,035	0	0	12,035	0.00%
0900 - Supplies, Materials, and Operating Ex	16,959	0	0	0	16,959	0	0	16,959	0.00%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	26,000	0	0	0	26,000	0	0	26,000	0.00%
<b>Total:</b>	<b>236,239</b>	<b>9,107</b>	<b>0</b>	<b>9,107</b>	<b>227,132</b>	<b>0</b>	<b>9,107</b>	<b>227,132</b>	<b>3.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	236,239	9,107	0	9,107	227,132	0	9,107	227,132	3.86%
<b>Total:</b>	<b>236,239</b>	<b>9,107</b>	<b>0</b>	<b>9,107</b>	<b>227,132</b>	<b>0</b>	<b>9,107</b>	<b>227,132</b>	<b>3.86%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 1687 - Reciprocity Funds**

**Function: 1323 - SARA-ASPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,500	32,630	0	32,630	84,870	0	32,630	84,870	27.77%
0200 - Employee Benefits	34,950	9,946	0	9,946	25,004	0	9,946	25,004	28.46%
0300 - Travel-In State	3,900	170	0	170	3,730	0	170	3,730	4.36%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	7,000	0	0	0	7,000	0	0	7,000	0.00%
0700 - Utilities and Communication	3,500	27	0	27	3,473	0	27	3,473	0.77%
0800 - Professional Fees and Services	9,050	0	0	0	9,050	0	0	9,050	0.00%
0900 - Supplies, Materials, and Operating Ex	6,600	0	0	0	6,600	0	0	6,600	0.00%
1000 - Transportation Equipment Operations	1,400	0	0	0	1,400	0	0	1,400	0.00%
1100 - Grants and Benefits	8,000	0	0	0	8,000	0	0	8,000	0.00%
1400 - Other Equipment Purchases	1,600	0	0	0	1,600	0	0	1,600	0.00%
<b>Total:</b>	<b>200,000</b>	<b>42,773</b>	<b>0</b>	<b>42,773</b>	<b>157,227</b>	<b>0</b>	<b>42,773</b>	<b>157,227</b>	<b>21.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1687 - Reciprocity Funds	200,000	42,773	0	42,773	157,227	0	42,773	157,227	21.39%
<b>Total:</b>	<b>200,000</b>	<b>42,773</b>	<b>0</b>	<b>42,773</b>	<b>157,227</b>	<b>0</b>	<b>42,773</b>	<b>157,227</b>	<b>21.39%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0306 - Resource Conservation and Dev Pr**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	171,132	35,615	0	35,615	135,517	0	35,615	135,517	20.81%
0700 - Utilities and Communication	45,412	0	0	0	45,412	0	0	45,412	0.00%
0800 - Professional Fees and Services	45,412	1,517	0	1,517	43,895	0	1,517	43,895	3.34%
0900 - Supplies, Materials, and Operating Ex	25,416	0	0	0	25,416	0	0	25,416	0.00%
1100 - Grants and Benefits	6,826,612	1,706,653	0	1,706,653	5,119,959	0	1,706,653	5,119,959	25.00%
<b>Total:</b>	<b>7,113,984</b>	<b>1,743,785</b>	<b>0</b>	<b>1,743,785</b>	<b>5,370,199</b>	<b>0</b>	<b>1,743,785</b>	<b>5,370,199</b>	<b>24.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,113,984	1,743,785	0	1,743,785	5,370,199	0	1,743,785	5,370,199	24.51%
<b>Total:</b>	<b>7,113,984</b>	<b>1,743,785</b>	<b>0</b>	<b>1,743,785</b>	<b>5,370,199</b>	<b>0</b>	<b>1,743,785</b>	<b>5,370,199</b>	<b>24.51%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0307 - SoilandWater Consvation Commtt**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	77,448	12,500	0	12,500	64,948	0	12,500	64,948	16.14%
0700 - Utilities and Communication	19,496	2,107	0	2,107	17,389	0	2,107	17,389	10.81%
0800 - Professional Fees and Services	16,621	3,010	0	3,010	13,611	0	3,010	13,611	18.11%
0900 - Supplies, Materials, and Operating Ex	8,622	0	0	0	8,622	0	0	8,622	0.00%
1100 - Grants and Benefits	2,835,676	708,919	0	708,919	2,126,757	0	708,919	2,126,757	25.00%
<b>Total:</b>	<b>2,957,863</b>	<b>726,536</b>	<b>0</b>	<b>726,536</b>	<b>2,231,327</b>	<b>0</b>	<b>726,536</b>	<b>2,231,327</b>	<b>24.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,957,863	726,536	0	726,536	2,231,327	0	726,536	2,231,327	24.56%
<b>Total:</b>	<b>2,957,863</b>	<b>726,536</b>	<b>0</b>	<b>726,536</b>	<b>2,231,327</b>	<b>0</b>	<b>726,536</b>	<b>2,231,327</b>	<b>24.56%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0308 - Alabama Forestry Foundation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	19,280	3,600	0	3,600	15,680	0	3,600	15,680	18.67%
0800 - Professional Fees and Services	3,324	0	0	0	3,324	0	0	3,324	0.00%
1100 - Grants and Benefits	516,040	129,010	0	129,010	387,030	0	129,010	387,030	25.00%
<b>Total:</b>	<b>538,644</b>	<b>132,610</b>	<b>0</b>	<b>132,610</b>	<b>406,034</b>	<b>0</b>	<b>132,610</b>	<b>406,034</b>	<b>24.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	538,644	132,610	0	132,610	406,034	0	132,610	406,034	24.62%
<b>Total:</b>	<b>538,644</b>	<b>132,610</b>	<b>0</b>	<b>132,610</b>	<b>406,034</b>	<b>0</b>	<b>132,610</b>	<b>406,034</b>	<b>24.62%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0315 - Black Belt Adventures**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	14,250	3,000	0	3,000	11,250	0	3,000	11,250	21.05%
0700 - Utilities and Communication	2,164	0	0	0	2,164	0	0	2,164	0.00%
0800 - Professional Fees and Services	2,166	0	0	0	2,166	0	0	2,166	0.00%
1100 - Grants and Benefits	460,750	115,187	0	115,187	345,563	0	115,187	345,563	25.00%
<b>Total:</b>	<b>479,330</b>	<b>118,187</b>	<b>0</b>	<b>118,187</b>	<b>361,143</b>	<b>0</b>	<b>118,187</b>	<b>361,143</b>	<b>24.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	479,330	118,187	0	118,187	361,143	0	118,187	361,143	24.66%
<b>Total:</b>	<b>479,330</b>	<b>118,187</b>	<b>0</b>	<b>118,187</b>	<b>361,143</b>	<b>0</b>	<b>118,187</b>	<b>361,143</b>	<b>24.66%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0316 - Black Belt Treasures**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	10,500	1,500	0	1,500	9,000	0	1,500	9,000	14.29%
0700 - Utilities and Communication	2,853	0	0	0	2,853	0	0	2,853	0.00%
0800 - Professional Fees and Services	2,856	0	0	0	2,856	0	0	2,856	0.00%
1100 - Grants and Benefits	339,500	84,875	0	84,875	254,625	0	84,875	254,625	25.00%
<b>Total:</b>	<b>355,709</b>	<b>86,375</b>	<b>0</b>	<b>86,375</b>	<b>269,334</b>	<b>0</b>	<b>86,375</b>	<b>269,334</b>	<b>24.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	355,709	86,375	0	86,375	269,334	0	86,375	269,334	24.28%
<b>Total:</b>	<b>355,709</b>	<b>86,375</b>	<b>0</b>	<b>86,375</b>	<b>269,334</b>	<b>0</b>	<b>86,375</b>	<b>269,334</b>	<b>24.28%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0318 - Alabama Civil Air Patrol**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,748	900	0	900	5,848	0	900	5,848	13.34%
1100 - Grants and Benefits	121,252	30,313	0	30,313	90,939	0	30,313	90,939	25.00%
<b>Total:</b>	<b>128,000</b>	<b>31,213</b>	<b>0</b>	<b>31,213</b>	<b>96,787</b>	<b>0</b>	<b>31,213</b>	<b>96,787</b>	<b>24.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	128,000	31,213	0	31,213	96,787	0	31,213	96,787	24.39%
<b>Total:</b>	<b>128,000</b>	<b>31,213</b>	<b>0</b>	<b>31,213</b>	<b>96,787</b>	<b>0</b>	<b>31,213</b>	<b>96,787</b>	<b>24.39%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0319 - Ntl Computerforensics Inst**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	21,000	6,000	0	6,000	15,000	0	6,000	15,000	28.57%
1100 - Grants and Benefits	533,500	133,375	0	133,375	400,125	0	133,375	400,125	25.00%
<b>Total:</b>	<b>554,500</b>	<b>139,375</b>	<b>0</b>	<b>139,375</b>	<b>415,125</b>	<b>0</b>	<b>139,375</b>	<b>415,125</b>	<b>25.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	554,500	139,375	0	139,375	415,125	0	139,375	415,125	25.14%
<b>Total:</b>	<b>554,500</b>	<b>139,375</b>	<b>0</b>	<b>139,375</b>	<b>415,125</b>	<b>0</b>	<b>139,375</b>	<b>415,125</b>	<b>25.14%</b>



State of Alabama  
**Budget Management Function Summary**  
 Department: 319 - Commission On Higher Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0320 - Adaptive And Disability Sports**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	1,800	375	0	375	1,425	0	375	1,425	20.83%
0800 - Professional Fees and Services	1,800	0	0	0	1,800	0	0	1,800	0.00%
1100 - Grants and Benefits	58,200	0	0	0	58,200	0	0	58,200	0.00%
<b>Total:</b>	<b>61,800</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>61,425</b>	<b>0</b>	<b>375</b>	<b>61,425</b>	<b>0.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	61,800	375	0	375	61,425	0	375	61,425	0.61%
<b>Total:</b>	<b>61,800</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>61,425</b>	<b>0</b>	<b>375</b>	<b>61,425</b>	<b>0.61%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0324 - Motorsports Hall of Fame**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	9,001	2,100	0	2,100	6,901	0	2,100	6,901	23.33%
1100 - Grants and Benefits	194,000	48,500	0	48,500	145,500	0	48,500	145,500	25.00%
<b>Total:</b>	<b>203,001</b>	<b>50,600</b>	<b>0</b>	<b>50,600</b>	<b>152,401</b>	<b>0</b>	<b>50,600</b>	<b>152,401</b>	<b>24.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	203,001	50,600	0	50,600	152,401	0	50,600	152,401	24.93%
<b>Total:</b>	<b>203,001</b>	<b>50,600</b>	<b>0</b>	<b>50,600</b>	<b>152,401</b>	<b>0</b>	<b>50,600</b>	<b>152,401</b>	<b>24.93%</b>



State of Alabama  
**Budget Management Function Summary**  
 Department: 319 - Commission On Higher Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1110 - Alabama Humanities Foundation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,000	1,200	0	1,200	4,800	0	1,200	4,800	20.00%
0700 - Utilities and Communication	3,000	0	0	0	3,000	0	0	3,000	0.00%
1100 - Grants and Benefits	194,000	48,500	0	48,500	145,500	0	48,500	145,500	25.00%
<b>Total:</b>	<b>203,000</b>	<b>49,700</b>	<b>0</b>	<b>49,700</b>	<b>153,300</b>	<b>0</b>	<b>49,700</b>	<b>153,300</b>	<b>24.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	203,000	49,700	0	49,700	153,300	0	49,700	153,300	24.48%
<b>Total:</b>	<b>203,000</b>	<b>49,700</b>	<b>0</b>	<b>49,700</b>	<b>153,300</b>	<b>0</b>	<b>49,700</b>	<b>153,300</b>	<b>24.48%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1140 - Alabama Forestry Commission Education Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,401	1,500	0	1,500	4,901	0	1,500	4,901	23.43%
1100 - Grants and Benefits	194,000	48,500	0	48,500	145,500	0	48,500	145,500	25.00%
<b>Total:</b>	<b>200,401</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,401</b>	<b>0</b>	<b>50,000</b>	<b>150,401</b>	<b>24.95%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,401	50,000	0	50,000	150,401	0	50,000	150,401	24.95%
<b>Total:</b>	<b>200,401</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,401</b>	<b>0</b>	<b>50,000</b>	<b>150,401</b>	<b>24.95%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1141 - Alabama Recruit and Retain Minority Teachers Pilot**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	17,000	3,900	0	3,900	13,100	0	3,900	13,100	22.94%
0700 - Utilities and Communication	6,872	0	0	0	6,872	0	0	6,872	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	6,875	0	0	0	6,875	0	0	6,875	0.00%
1100 - Grants and Benefits	679,000	169,750	0	169,750	509,250	0	169,750	509,250	25.00%
<b>Total:</b>	<b>713,747</b>	<b>173,650</b>	<b>0</b>	<b>173,650</b>	<b>540,097</b>	<b>0</b>	<b>173,650</b>	<b>540,097</b>	<b>24.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	713,747	173,650	0	173,650	540,097	0	173,650	540,097	24.33%
<b>Total:</b>	<b>713,747</b>	<b>173,650</b>	<b>0</b>	<b>173,650</b>	<b>540,097</b>	<b>0</b>	<b>173,650</b>	<b>540,097</b>	<b>24.33%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1162 - AKEEP Education and Teacher Recruitment Partnership**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	9,601	2,321	0	2,321	7,280	0	2,321	7,280	24.17%
1100 - Grants and Benefits	242,500	60,625	0	60,625	181,875	0	60,625	181,875	25.00%
<b>Total:</b>	<b>252,101</b>	<b>62,946</b>	<b>0</b>	<b>62,946</b>	<b>189,155</b>	<b>0</b>	<b>62,946</b>	<b>189,155</b>	<b>24.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	252,101	62,946	0	62,946	189,155	0	62,946	189,155	24.97%
<b>Total:</b>	<b>252,101</b>	<b>62,946</b>	<b>0</b>	<b>62,946</b>	<b>189,155</b>	<b>0</b>	<b>62,946</b>	<b>189,155</b>	<b>24.97%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1182 - USS Alabama Battleship**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	36,601	6,000	0	6,000	30,601	0	6,000	30,601	16.39%
0700 - Utilities and Communication	8,100	0	0	0	8,100	0	0	8,100	0.00%
0800 - Professional Fees and Services	8,100	0	0	0	8,100	0	0	8,100	0.00%
1100 - Grants and Benefits	1,309,500	327,375	0	327,375	982,125	0	327,375	982,125	25.00%
<b>Total:</b>	<b>1,362,301</b>	<b>333,375</b>	<b>0</b>	<b>333,375</b>	<b>1,028,926</b>	<b>0</b>	<b>333,375</b>	<b>1,028,926</b>	<b>24.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,362,301	333,375	0	333,375	1,028,926	0	333,375	1,028,926	24.47%
<b>Total:</b>	<b>1,362,301</b>	<b>333,375</b>	<b>0</b>	<b>333,375</b>	<b>1,028,926</b>	<b>0</b>	<b>333,375</b>	<b>1,028,926</b>	<b>24.47%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1231 - HBCU Cares**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	27,000	6,300	0	6,300	20,700	0	6,300	20,700	23.33%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
1100 - Grants and Benefits	617,500	0	0	0	617,500	0	0	617,500	0.00%
<b>Total:</b>	<b>652,500</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>	<b>646,200</b>	<b>0</b>	<b>6,300</b>	<b>646,200</b>	<b>0.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	652,500	6,300	0	6,300	646,200	0	6,300	646,200	0.97%
<b>Total:</b>	<b>652,500</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>	<b>646,200</b>	<b>0</b>	<b>6,300</b>	<b>646,200</b>	<b>0.97%</b>



State of Alabama  
**Budget Management Function Summary**  
 Department: 319 - Commission On Higher Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1237 - NCAA Woman's Basketball**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1238 - Para-Cycling Road Championship**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1239 - SEC Baseball Tournament**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	500,000	0	500,000	0	0	500,000	0	100.00%
<b>Total:</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>100.00%</b>

  

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	500,000	0	500,000	0	0	500,000	0	100.00%
<b>Total:</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1243 - Scottsboro Boys Museum**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,000	1,429	0	1,429	4,571	0	1,429	4,571	23.82%
1100 - Grants and Benefits	194,000	48,500	0	48,500	145,500	0	48,500	145,500	25.00%
<b>Total:</b>	<b>200,000</b>	<b>49,929</b>	<b>0</b>	<b>49,929</b>	<b>150,071</b>	<b>0</b>	<b>49,929</b>	<b>150,071</b>	<b>24.96%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	49,929	0	49,929	150,071	0	49,929	150,071	24.96%
<b>Total:</b>	<b>200,000</b>	<b>49,929</b>	<b>0</b>	<b>49,929</b>	<b>150,071</b>	<b>0</b>	<b>49,929</b>	<b>150,071</b>	<b>24.96%</b>



State of Alabama  
**Budget Management Function Summary**  
 Department: 319 - Commission On Higher Education  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1327 - Alabama Trails Foundation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	13,800	3,375	0	3,375	10,425	0	3,375	10,425	24.46%
0700 - Utilities and Communication	3,600	0	0	0	3,600	0	0	3,600	0.00%
1100 - Grants and Benefits	329,800	82,450	0	82,450	247,350	0	82,450	247,350	25.00%
<b>Total:</b>	<b>347,200</b>	<b>85,825</b>	<b>0</b>	<b>85,825</b>	<b>261,375</b>	<b>0</b>	<b>85,825</b>	<b>261,375</b>	<b>24.72%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	347,200	85,825	0	85,825	261,375	0	85,825	261,375	24.72%
<b>Total:</b>	<b>347,200</b>	<b>85,825</b>	<b>0</b>	<b>85,825</b>	<b>261,375</b>	<b>0</b>	<b>85,825</b>	<b>261,375</b>	<b>24.72%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 340 - Deferred Maintenance Program**

**Fund: 0200 - Education Trust Fund**

**Function: 1142 - Deferred Maintenance Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,522	4,522	0	4,522	0	0	4,522	0	100.00%
<b>Total:</b>	<b>4,522</b>	<b>4,522</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,522	4,522	0	4,522	0	0	4,522	0	100.00%
<b>Total:</b>	<b>4,522</b>	<b>4,522</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 340 - Deferred Maintenance Program**

**Fund: 1742 - Deferred Maintenance Program**

**Function: 1142 - Deferred Maintenance Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	1,245,317	0	1,245,317	3,754,683	0	1,245,317	3,754,683	24.91%
<b>Total:</b>	<b>5,000,000</b>	<b>1,245,317</b>	<b>0</b>	<b>1,245,317</b>	<b>3,754,683</b>	<b>0</b>	<b>1,245,317</b>	<b>3,754,683</b>	<b>24.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1742 - Deferred Maintenance Program	5,000,000	1,245,317	0	1,245,317	3,754,683	0	1,245,317	3,754,683	24.91%
<b>Total:</b>	<b>5,000,000</b>	<b>1,245,317</b>	<b>0</b>	<b>1,245,317</b>	<b>3,754,683</b>	<b>0</b>	<b>1,245,317</b>	<b>3,754,683</b>	<b>24.91%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0800 - Ala Agri Land Grant Alliance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,491,283	0	0	0	6,491,283	0	0	6,491,283	0.00%
<b>Total:</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,491,283	0	0	0	6,491,283	0	0	6,491,283	0.00%
<b>Total:</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0</b>	<b>0</b>	<b>6,491,283</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0107 - Computer-Based Articulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,900	4,122	0	4,122	15,778	0	4,122	15,778	20.71%
0200 - Employee Benefits	7,168	1,220	0	1,220	5,948	0	1,220	5,948	17.02%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	775,592	0	0	0	775,592	0	0	775,592	0.00%
<b>Total:</b>	<b>803,660</b>	<b>5,342</b>	<b>0</b>	<b>5,342</b>	<b>798,318</b>	<b>0</b>	<b>5,342</b>	<b>798,318</b>	<b>0.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	803,660	5,342	0	5,342	798,318	0	5,342	798,318	0.66%
<b>Total:</b>	<b>803,660</b>	<b>5,342</b>	<b>0</b>	<b>5,342</b>	<b>798,318</b>	<b>0</b>	<b>5,342</b>	<b>798,318</b>	<b>0.66%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0109 - Southern Regional Ed Board**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	130,800	29,778	0	29,778	101,022	0	29,778	101,022	22.77%
0200 - Employee Benefits	41,278	9,800	0	9,800	31,478	0	9,800	31,478	23.74%
0400 - Travel-Out of State	5,000	165	0	165	4,835	0	165	4,835	3.31%
0600 - Rentals and Leases	29,200	0	0	0	29,200	0	0	29,200	0.00%
0700 - Utilities and Communication	8,201	0	0	0	8,201	0	0	8,201	0.00%
0800 - Professional Fees and Services	6,300	0	0	0	6,300	0	0	6,300	0.00%
0900 - Supplies, Materials, and Operating Ex	226,300	0	0	0	226,300	0	0	226,300	0.00%
1100 - Grants and Benefits	406,909	0	0	0	406,909	0	0	406,909	0.00%
1400 - Other Equipment Purchases	1,500	0	0	0	1,500	0	0	1,500	0.00%
<b>Total:</b>	<b>855,488</b>	<b>39,744</b>	<b>0</b>	<b>39,744</b>	<b>815,744</b>	<b>0</b>	<b>39,744</b>	<b>815,744</b>	<b>4.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	855,488	39,744	0	39,744	815,744	0	39,744	815,744	4.65%
<b>Total:</b>	<b>855,488</b>	<b>39,744</b>	<b>0</b>	<b>39,744</b>	<b>815,744</b>	<b>0</b>	<b>39,744</b>	<b>815,744</b>	<b>4.65%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0116 - Research**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,603	4,431	0	4,431	18,172	0	4,431	18,172	19.60%
0200 - Employee Benefits	7,600	1,274	0	1,274	6,326	0	1,274	6,326	16.76%
1100 - Grants and Benefits	1,355,856	94,514	0	94,514	1,261,342	0	94,514	1,261,342	6.97%
<b>Total:</b>	<b>1,386,059</b>	<b>100,218</b>	<b>0</b>	<b>100,218</b>	<b>1,285,841</b>	<b>0</b>	<b>100,218</b>	<b>1,285,841</b>	<b>7.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,386,059	100,218	0	100,218	1,285,841	0	100,218	1,285,841	7.23%
<b>Total:</b>	<b>1,386,059</b>	<b>100,218</b>	<b>0</b>	<b>100,218</b>	<b>1,285,841</b>	<b>0</b>	<b>100,218</b>	<b>1,285,841</b>	<b>7.23%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0118 - Libraries**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	151,669	42,642	0	42,642	109,027	0	42,642	109,027	28.12%
0200 - Employee Benefits	45,055	13,206	0	13,206	31,849	0	13,206	31,849	29.31%
0300 - Travel-In State	4,600	0	0	0	4,600	0	0	4,600	0.00%
0400 - Travel-Out of State	5,500	0	0	0	5,500	0	0	5,500	0.00%
0600 - Rentals and Leases	16,000	0	0	0	16,000	0	0	16,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	35,414	0	0	0	35,414	0	0	35,414	0.00%
0900 - Supplies, Materials, and Operating Ex	100,728	11,581	0	11,581	89,147	0	11,581	89,147	11.50%
1000 - Transportation Equipment Operations	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	105,847	0	0	0	105,847	0	0	105,847	0.00%
1400 - Other Equipment Purchases	3,985	0	0	0	3,985	0	0	3,985	0.00%
<b>Total:</b>	<b>473,198</b>	<b>67,430</b>	<b>0</b>	<b>67,430</b>	<b>405,768</b>	<b>0</b>	<b>67,430</b>	<b>405,768</b>	<b>14.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	473,198	67,430	0	67,430	405,768	0	67,430	405,768	14.25%
<b>Total:</b>	<b>473,198</b>	<b>67,430</b>	<b>0</b>	<b>67,430</b>	<b>405,768</b>	<b>0</b>	<b>67,430</b>	<b>405,768</b>	<b>14.25%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 1208 - Stem Major Teacher Recruitment**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	106,519	25,923	0	25,923	80,596	0	25,923	80,596	24.34%
0200 - Employee Benefits	28,497	7,107	0	7,107	21,390	0	7,107	21,390	24.94%
0300 - Travel-In State	3,800	0	0	0	3,800	0	0	3,800	0.00%
0400 - Travel-Out of State	7,000	0	0	0	7,000	0	0	7,000	0.00%
0600 - Rentals and Leases	15,545	0	0	0	15,545	0	0	15,545	0.00%
0700 - Utilities and Communication	7,600	0	0	0	7,600	0	0	7,600	0.00%
0800 - Professional Fees and Services	13,000	0	0	0	13,000	0	0	13,000	0.00%
0900 - Supplies, Materials, and Operating Ex	14,350	0	0	0	14,350	0	0	14,350	0.00%
1100 - Grants and Benefits	6,093,398	779,900	0	779,900	5,313,498	0	779,900	5,313,498	12.80%
1400 - Other Equipment Purchases	7,250	0	0	0	7,250	0	0	7,250	0.00%
<b>Total:</b>	<b>6,296,959</b>	<b>812,930</b>	<b>0</b>	<b>812,930</b>	<b>5,484,029</b>	<b>0</b>	<b>812,930</b>	<b>5,484,029</b>	<b>12.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,296,959	812,930	0	812,930	5,484,029	0	812,930	5,484,029	12.91%
<b>Total:</b>	<b>6,296,959</b>	<b>812,930</b>	<b>0</b>	<b>812,930</b>	<b>5,484,029</b>	<b>0</b>	<b>812,930</b>	<b>5,484,029</b>	<b>12.91%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 1211 - Outcome-based funding**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,000,000				15,000,000			15,000,000	
<b>Total:</b>	<b>15,000,000</b>				<b>15,000,000</b>			<b>15,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,000,000				15,000,000			15,000,000	
<b>Total:</b>	<b>15,000,000</b>				<b>15,000,000</b>			<b>15,000,000</b>	



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 0121 - Student Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	171,600	35,807	0	35,807	135,793	0	35,807	135,793	20.87%
0200 - Employee Benefits	68,390	11,947	0	11,947	56,443	0	11,947	56,443	17.47%
0300 - Travel-In State	6,625	0	0	0	6,625	0	0	6,625	0.00%
0400 - Travel-Out of State	8,600	1,277	0	1,277	7,323	0	1,277	7,323	14.85%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	34,000	8,400	0	8,400	25,600	0	8,400	25,600	24.71%
0700 - Utilities and Communication	11,500	0	0	0	11,500	0	0	11,500	0.00%
0800 - Professional Fees and Services	10,880	0	0	0	10,880	0	0	10,880	0.00%
0900 - Supplies, Materials, and Operating Ex	8,274	1,050	0	1,050	7,224	0	1,050	7,224	12.69%
1000 - Transportation Equipment Operations	2,800	0	0	0	2,800	0	0	2,800	0.00%
1100 - Grants and Benefits	9,327,995	2,276,288	0	2,276,288	7,051,707	0	2,276,288	7,051,707	24.40%
1400 - Other Equipment Purchases	10,500	0	0	0	10,500	0	0	10,500	0.00%
<b>Total:</b>	<b>9,661,964</b>	<b>2,334,769</b>	<b>0</b>	<b>2,334,769</b>	<b>7,327,195</b>	<b>0</b>	<b>2,334,769</b>	<b>7,327,195</b>	<b>24.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,661,964	2,334,769	0	2,334,769	7,327,195	0	2,334,769	7,327,195	24.16%
<b>Total:</b>	<b>9,661,964</b>	<b>2,334,769</b>	<b>0</b>	<b>2,334,769</b>	<b>7,327,195</b>	<b>0</b>	<b>2,334,769</b>	<b>7,327,195</b>	<b>24.16%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 0122 - Ala Student Grant Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	193,200	50,197	0	50,197	143,003	0	50,197	143,003	25.98%
0200 - Employee Benefits	63,200	16,180	0	16,180	47,020	0	16,180	47,020	25.60%
0300 - Travel-In State	5,100	0	0	0	5,100	0	0	5,100	0.00%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	35,680	8,700	0	8,700	26,980	0	8,700	26,980	24.38%
0700 - Utilities and Communication	6,000	0	0	0	6,000	0	0	6,000	0.00%
0800 - Professional Fees and Services	6,000	2,119	0	2,119	3,881	0	2,119	3,881	35.32%
0900 - Supplies, Materials, and Operating Ex	5,500	650	0	650	4,850	0	650	4,850	11.82%
1000 - Transportation Equipment Operations	2,300	0	0	0	2,300	0	0	2,300	0.00%
1100 - Grants and Benefits	10,048,370	2,406,538	0	2,406,538	7,641,833	0	2,406,538	7,641,833	23.95%
1400 - Other Equipment Purchases	7,000	0	0	0	7,000	0	0	7,000	0.00%
<b>Total:</b>	<b>10,380,350</b>	<b>2,484,384</b>	<b>0</b>	<b>2,484,384</b>	<b>7,895,966</b>	<b>0</b>	<b>2,484,384</b>	<b>7,895,966</b>	<b>23.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,380,350	2,484,384	0	2,484,384	7,895,966	0	2,484,384	7,895,966	23.93%
<b>Total:</b>	<b>10,380,350</b>	<b>2,484,384</b>	<b>0</b>	<b>2,484,384</b>	<b>7,895,966</b>	<b>0</b>	<b>2,484,384</b>	<b>7,895,966</b>	<b>23.93%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 0124 - Ala Nat Guard Scholarships**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	177,130	37,749	0	37,749	139,381	0	37,749	139,381	21.31%
0200 - Employee Benefits	58,657	11,837	0	11,837	46,820	0	11,837	46,820	20.18%
0300 - Travel-In State	6,500	0	0	0	6,500	0	0	6,500	0.00%
0400 - Travel-Out of State	8,500	1,429	0	1,429	7,071	0	1,429	7,071	16.81%
0600 - Rentals and Leases	28,500	0	0	0	28,500	0	0	28,500	0.00%
0700 - Utilities and Communication	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	9,000	0	0	0	9,000	0	0	9,000	0.00%
0900 - Supplies, Materials, and Operating Ex	7,500	856	0	856	6,644	0	856	6,644	11.41%
1100 - Grants and Benefits	10,780,423	2,668,969	0	2,668,969	8,111,454	0	2,668,969	8,111,454	24.76%
1400 - Other Equipment Purchases	9,000	0	0	0	9,000	0	0	9,000	0.00%
<b>Total:</b>	<b>11,093,210</b>	<b>2,720,840</b>	<b>0</b>	<b>2,720,840</b>	<b>8,372,370</b>	<b>0</b>	<b>2,720,840</b>	<b>8,372,370</b>	<b>24.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,093,210	2,720,840	0	2,720,840	8,372,370	0	2,720,840	8,372,370	24.53%
<b>Total:</b>	<b>11,093,210</b>	<b>2,720,840</b>	<b>0</b>	<b>2,720,840</b>	<b>8,372,370</b>	<b>0</b>	<b>2,720,840</b>	<b>8,372,370</b>	<b>24.53%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 0794 - Policemen's Survivor Tuition**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
1100 - Grants and Benefits	965,321	61,209	0	61,209	904,112	0	61,209	904,112	6.34%
<b>Total:</b>	<b>967,321</b>	<b>61,209</b>	<b>0</b>	<b>61,209</b>	<b>906,112</b>	<b>0</b>	<b>61,209</b>	<b>906,112</b>	<b>6.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	967,321	61,209	0	61,209	906,112	0	61,209	906,112	6.33%
<b>Total:</b>	<b>967,321</b>	<b>61,209</b>	<b>0</b>	<b>61,209</b>	<b>906,112</b>	<b>0</b>	<b>61,209</b>	<b>906,112</b>	<b>6.33%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 1161 - Birmingham Promise Scholarship Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	892,500	223,125	0	223,125	669,375	0	223,125	669,375	25.00%
<b>Total:</b>	<b>892,500</b>	<b>223,125</b>	<b>0</b>	<b>223,125</b>	<b>669,375</b>	<b>0</b>	<b>223,125</b>	<b>669,375</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	892,500	223,125	0	223,125	669,375	0	223,125	669,375	25.00%
<b>Total:</b>	<b>892,500</b>	<b>223,125</b>	<b>0</b>	<b>223,125</b>	<b>669,375</b>	<b>0</b>	<b>223,125</b>	<b>669,375</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 1212 - ReEngage Alabama**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	36,000				36,000			36,000	
0200 - Employee Benefits	6,000				6,000			6,000	
0300 - Travel-In State	6,800				6,800			6,800	
0400 - Travel-Out of State	8,000				8,000			8,000	
0600 - Rentals and Leases	6,000				6,000			6,000	
0700 - Utilities and Communication	4,000				4,000			4,000	
0800 - Professional Fees and Services	14,000				14,000			14,000	
0900 - Supplies, Materials, and Operating Ex	10,000				10,000			10,000	
1000 - Transportation Equipment Operations	2,000				2,000			2,000	
1100 - Grants and Benefits	8,784,623	55,625	0	55,625	8,728,998	0	55,625	8,728,998	0.63%
1400 - Other Equipment Purchases	7,800				7,800			7,800	
<b>Total:</b>	<b>8,885,223</b>	<b>55,625</b>	<b>0</b>	<b>55,625</b>	<b>8,829,598</b>	<b>0</b>	<b>55,625</b>	<b>8,829,598</b>	<b>0.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,885,223	55,625	0	55,625	8,829,598	0	55,625	8,829,598	0.63%
<b>Total:</b>	<b>8,885,223</b>	<b>55,625</b>	<b>0</b>	<b>55,625</b>	<b>8,829,598</b>	<b>0</b>	<b>55,625</b>	<b>8,829,598</b>	<b>0.63%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0200 - Education Trust Fund**

**Function: 1242 - Indian Affairs Scholarship**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
1100 - Grants and Benefits	97,000	0	0	0	97,000	0	0	97,000	0.00%
<b>Total:</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000	0	0	0	100,000	0	0	100,000	0.00%
<b>Total:</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 153 - Student Financial Aid**

**Fund: 0403 - Commission On Higher Education**

**Function: 1137 - The Alabama Math and Science Education Scholarship**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,846	0	0	0	6,846	0	0	6,846	0.00%
0700 - Utilities and Communication	11,285	0	0	0	11,285	0	0	11,285	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
1100 - Grants and Benefits	724,619	0	0	0	724,619	0	0	724,619	0.00%
<b>Total:</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	746,750	0	0	0	746,750	0	0	746,750	0.00%
<b>Total:</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0200 - Education Trust Fund**

**Function: 0144 - Post-Secondary Education**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,920,000	675,390	0	675,390	2,244,610	0	675,390	2,244,610	23.13%
0200 - Employee Benefits	856,521	192,601	0	192,601	663,920	0	192,601	663,920	22.49%
0300 - Travel-In State	32,262	1,339	0	1,339	30,923	0	1,339	30,923	4.15%
0400 - Travel-Out of State	32,000	0	0	0	32,000	0	0	32,000	0.00%
0500 - Repairs and Maintenance	800	0	0	0	800	0	0	800	0.00%
0600 - Rentals and Leases	157,000	7,332	4,663	11,995	145,005	0	11,995	145,005	7.64%
0700 - Utilities and Communication	138,000	6,137	7,912	14,049	123,951	0	14,049	123,951	10.18%
0800 - Professional Fees and Services	420,914	2,082	0	2,082	418,832	0	2,082	418,832	0.49%
0900 - Supplies, Materials, and Operating Ex	162,760	65,982	833	66,815	95,945	0	66,815	95,945	41.05%
1000 - Transportation Equipment Operations	18,000	1,469	2,564	4,033	13,967	0	4,033	13,967	22.41%
1100 - Grants and Benefits	60,000	0	0	0	60,000	0	0	60,000	0.00%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	258,000	0	31,210	31,210	226,790	0	31,210	226,790	12.10%
<b>Total:</b>	<b>5,111,257</b>	<b>952,331</b>	<b>47,182</b>	<b>999,513</b>	<b>4,111,744</b>	<b>0</b>	<b>999,513</b>	<b>4,111,744</b>	<b>19.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,111,257	952,331	47,182	999,513	4,111,744	0	999,513	4,111,744	19.56%
<b>Total:</b>	<b>5,111,257</b>	<b>952,331</b>	<b>47,182</b>	<b>999,513</b>	<b>4,111,744</b>	<b>0</b>	<b>999,513</b>	<b>4,111,744</b>	<b>19.56%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0200 - Education Trust Fund**

**Function: 1174 - Industry Credential Directory**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	75,266	19,642	0	19,642	55,624	0	19,642	55,624	26.10%
0200 - Employee Benefits	29,334	8,027	0	8,027	21,307	0	8,027	21,307	27.37%
0300 - Travel-In State	3,005	0	0	0	3,005	0	0	3,005	0.00%
0600 - Rentals and Leases	8,000	0	0	0	8,000	0	0	8,000	0.00%
0900 - Supplies, Materials, and Operating Ex	4,080	0	0	0	4,080	0	0	4,080	0.00%
1100 - Grants and Benefits	5,550	0	0	0	5,550	0	0	5,550	0.00%
<b>Total:</b>	<b>125,235</b>	<b>27,669</b>	<b>0</b>	<b>27,669</b>	<b>97,566</b>	<b>0</b>	<b>27,669</b>	<b>97,566</b>	<b>22.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	125,235	27,669	0	27,669	97,566	0	27,669	97,566	22.09%
<b>Total:</b>	<b>125,235</b>	<b>27,669</b>	<b>0</b>	<b>27,669</b>	<b>97,566</b>	<b>0</b>	<b>27,669</b>	<b>97,566</b>	<b>22.09%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0200 - Education Trust Fund**

**Function: 1175 - Retain Alabama**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	128,834	15,636	0	15,636	113,198	0	15,636	113,198	12.14%
0200 - Employee Benefits	44,319	4,936	0	4,936	39,383	0	4,936	39,383	11.14%
0300 - Travel-In State	9,000	0	0	0	9,000	0	0	9,000	0.00%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	16,000	0	0	0	16,000	0	0	16,000	0.00%
0700 - Utilities and Communication	14,000	0	0	0	14,000	0	0	14,000	0.00%
0800 - Professional Fees and Services	144,000	0	0	0	144,000	0	0	144,000	0.00%
0900 - Supplies, Materials, and Operating Ex	62,000	0	0	0	62,000	0	0	62,000	0.00%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1100 - Grants and Benefits	564,010	0	0	0	564,010	0	0	564,010	0.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>1,012,163</b>	<b>20,572</b>	<b>0</b>	<b>20,572</b>	<b>991,591</b>	<b>0</b>	<b>20,572</b>	<b>991,591</b>	<b>2.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,012,163	20,572	0	20,572	991,591	0	20,572	991,591	2.03%
<b>Total:</b>	<b>1,012,163</b>	<b>20,572</b>	<b>0</b>	<b>20,572</b>	<b>991,591</b>	<b>0</b>	<b>20,572</b>	<b>991,591</b>	<b>2.03%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0200 - Education Trust Fund**

**Function: 1209 - FAFSA Completion**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	621,850	78,780	50,000	128,780	493,070	0	128,780	493,070	20.71%
0900 - Supplies, Materials, and Operating Ex	8,000	0	0	0	8,000	0	0	8,000	0.00%
<b>Total:</b>	<b>641,850</b>	<b>78,780</b>	<b>50,000</b>	<b>128,780</b>	<b>513,070</b>	<b>0</b>	<b>128,780</b>	<b>513,070</b>	<b>20.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	641,850	78,780	50,000	128,780	513,070	0	128,780	513,070	20.06%
<b>Total:</b>	<b>641,850</b>	<b>78,780</b>	<b>50,000</b>	<b>128,780</b>	<b>513,070</b>	<b>0</b>	<b>128,780</b>	<b>513,070</b>	<b>20.06%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0200 - Education Trust Fund**

**Function: 1241 - Study Alabama**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	1,500	0	0	0	1,500	0	0	1,500	0.00%
1100 - Grants and Benefits	48,500	12,125	0	12,125	36,375	0	12,125	36,375	25.00%
<b>Total:</b>	<b>50,000</b>	<b>12,125</b>	<b>0</b>	<b>12,125</b>	<b>37,875</b>	<b>0</b>	<b>12,125</b>	<b>37,875</b>	<b>24.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	50,000	12,125	0	12,125	37,875	0	12,125	37,875	24.25%
<b>Total:</b>	<b>50,000</b>	<b>12,125</b>	<b>0</b>	<b>12,125</b>	<b>37,875</b>	<b>0</b>	<b>12,125</b>	<b>37,875</b>	<b>24.25%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 0403 - Commission On Higher Education**

**Function: 0322 - Non Resident Institutions**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	41,000	7,194	0	7,194	33,806	0	7,194	33,806	17.55%
0200 - Employee Benefits	13,740	1,913	0	1,913	11,827	0	1,913	11,827	13.92%
0300 - Travel-In State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0400 - Travel-Out of State	11,945	0	0	0	11,945	0	0	11,945	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	89,060	0	0	0	89,060	0	0	89,060	0.00%
0700 - Utilities and Communication	19,500	0	0	0	19,500	0	0	19,500	0.00%
0800 - Professional Fees and Services	12,035	0	0	0	12,035	0	0	12,035	0.00%
0900 - Supplies, Materials, and Operating Ex	16,959	0	0	0	16,959	0	0	16,959	0.00%
1000 - Transportation Equipment Operations	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	26,000	0	0	0	26,000	0	0	26,000	0.00%
<b>Total:</b>	<b>236,239</b>	<b>9,107</b>	<b>0</b>	<b>9,107</b>	<b>227,132</b>	<b>0</b>	<b>9,107</b>	<b>227,132</b>	<b>3.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	236,239	9,107	0	9,107	227,132	0	9,107	227,132	3.86%
<b>Total:</b>	<b>236,239</b>	<b>9,107</b>	<b>0</b>	<b>9,107</b>	<b>227,132</b>	<b>0</b>	<b>9,107</b>	<b>227,132</b>	<b>3.86%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 172 - Planning And Coordination Serv**

**Fund: 1687 - Reciprocity Funds**

**Function: 1323 - SARA-ASPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,500	32,630	0	32,630	84,870	0	32,630	84,870	27.77%
0200 - Employee Benefits	34,950	9,946	0	9,946	25,004	0	9,946	25,004	28.46%
0300 - Travel-In State	3,900	170	0	170	3,730	0	170	3,730	4.36%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	1,500	0	0	0	1,500	0	0	1,500	0.00%
0600 - Rentals and Leases	7,000	0	0	0	7,000	0	0	7,000	0.00%
0700 - Utilities and Communication	3,500	27	0	27	3,473	0	27	3,473	0.77%
0800 - Professional Fees and Services	9,050	0	0	0	9,050	0	0	9,050	0.00%
0900 - Supplies, Materials, and Operating Ex	6,600	0	0	0	6,600	0	0	6,600	0.00%
1000 - Transportation Equipment Operations	1,400	0	0	0	1,400	0	0	1,400	0.00%
1100 - Grants and Benefits	8,000	0	0	0	8,000	0	0	8,000	0.00%
1400 - Other Equipment Purchases	1,600	0	0	0	1,600	0	0	1,600	0.00%
<b>Total:</b>	<b>200,000</b>	<b>42,773</b>	<b>0</b>	<b>42,773</b>	<b>157,227</b>	<b>0</b>	<b>42,773</b>	<b>157,227</b>	<b>21.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1687 - Reciprocity Funds	200,000	42,773	0	42,773	157,227	0	42,773	157,227	21.39%
<b>Total:</b>	<b>200,000</b>	<b>42,773</b>	<b>0</b>	<b>42,773</b>	<b>157,227</b>	<b>0</b>	<b>42,773</b>	<b>157,227</b>	<b>21.39%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0306 - Resource Conservation and Dev Pr**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	171,132	35,615	0	35,615	135,517	0	35,615	135,517	20.81%
0700 - Utilities and Communication	45,412	0	0	0	45,412	0	0	45,412	0.00%
0800 - Professional Fees and Services	45,412	1,517	0	1,517	43,895	0	1,517	43,895	3.34%
0900 - Supplies, Materials, and Operating Ex	25,416	0	0	0	25,416	0	0	25,416	0.00%
1100 - Grants and Benefits	6,826,612	1,706,653	0	1,706,653	5,119,959	0	1,706,653	5,119,959	25.00%
<b>Total:</b>	<b>7,113,984</b>	<b>1,743,785</b>	<b>0</b>	<b>1,743,785</b>	<b>5,370,199</b>	<b>0</b>	<b>1,743,785</b>	<b>5,370,199</b>	<b>24.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,113,984	1,743,785	0	1,743,785	5,370,199	0	1,743,785	5,370,199	24.51%
<b>Total:</b>	<b>7,113,984</b>	<b>1,743,785</b>	<b>0</b>	<b>1,743,785</b>	<b>5,370,199</b>	<b>0</b>	<b>1,743,785</b>	<b>5,370,199</b>	<b>24.51%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0307 - SoilandWater Consvation Commtt**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	77,448	12,500	0	12,500	64,948	0	12,500	64,948	16.14%
0700 - Utilities and Communication	19,496	2,107	0	2,107	17,389	0	2,107	17,389	10.81%
0800 - Professional Fees and Services	16,621	3,010	0	3,010	13,611	0	3,010	13,611	18.11%
0900 - Supplies, Materials, and Operating Ex	8,622	0	0	0	8,622	0	0	8,622	0.00%
1100 - Grants and Benefits	2,835,676	708,919	0	708,919	2,126,757	0	708,919	2,126,757	25.00%
<b>Total:</b>	<b>2,957,863</b>	<b>726,536</b>	<b>0</b>	<b>726,536</b>	<b>2,231,327</b>	<b>0</b>	<b>726,536</b>	<b>2,231,327</b>	<b>24.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,957,863	726,536	0	726,536	2,231,327	0	726,536	2,231,327	24.56%
<b>Total:</b>	<b>2,957,863</b>	<b>726,536</b>	<b>0</b>	<b>726,536</b>	<b>2,231,327</b>	<b>0</b>	<b>726,536</b>	<b>2,231,327</b>	<b>24.56%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0308 - Alabama Forestry Foundation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	19,280	3,600	0	3,600	15,680	0	3,600	15,680	18.67%
0800 - Professional Fees and Services	3,324	0	0	0	3,324	0	0	3,324	0.00%
1100 - Grants and Benefits	516,040	129,010	0	129,010	387,030	0	129,010	387,030	25.00%
<b>Total:</b>	<b>538,644</b>	<b>132,610</b>	<b>0</b>	<b>132,610</b>	<b>406,034</b>	<b>0</b>	<b>132,610</b>	<b>406,034</b>	<b>24.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	538,644	132,610	0	132,610	406,034	0	132,610	406,034	24.62%
<b>Total:</b>	<b>538,644</b>	<b>132,610</b>	<b>0</b>	<b>132,610</b>	<b>406,034</b>	<b>0</b>	<b>132,610</b>	<b>406,034</b>	<b>24.62%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0315 - Black Belt Adventures**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	14,250	3,000	0	3,000	11,250	0	3,000	11,250	21.05%
0700 - Utilities and Communication	2,164	0	0	0	2,164	0	0	2,164	0.00%
0800 - Professional Fees and Services	2,166	0	0	0	2,166	0	0	2,166	0.00%
1100 - Grants and Benefits	460,750	115,187	0	115,187	345,563	0	115,187	345,563	25.00%
<b>Total:</b>	<b>479,330</b>	<b>118,187</b>	<b>0</b>	<b>118,187</b>	<b>361,143</b>	<b>0</b>	<b>118,187</b>	<b>361,143</b>	<b>24.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	479,330	118,187	0	118,187	361,143	0	118,187	361,143	24.66%
<b>Total:</b>	<b>479,330</b>	<b>118,187</b>	<b>0</b>	<b>118,187</b>	<b>361,143</b>	<b>0</b>	<b>118,187</b>	<b>361,143</b>	<b>24.66%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0316 - Black Belt Treasures**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	10,500	1,500	0	1,500	9,000	0	1,500	9,000	14.29%
0700 - Utilities and Communication	2,853	0	0	0	2,853	0	0	2,853	0.00%
0800 - Professional Fees and Services	2,856	0	0	0	2,856	0	0	2,856	0.00%
1100 - Grants and Benefits	339,500	84,875	0	84,875	254,625	0	84,875	254,625	25.00%
<b>Total:</b>	<b>355,709</b>	<b>86,375</b>	<b>0</b>	<b>86,375</b>	<b>269,334</b>	<b>0</b>	<b>86,375</b>	<b>269,334</b>	<b>24.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	355,709	86,375	0	86,375	269,334	0	86,375	269,334	24.28%
<b>Total:</b>	<b>355,709</b>	<b>86,375</b>	<b>0</b>	<b>86,375</b>	<b>269,334</b>	<b>0</b>	<b>86,375</b>	<b>269,334</b>	<b>24.28%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0318 - Alabama Civil Air Patrol**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,748	900	0	900	5,848	0	900	5,848	13.34%
1100 - Grants and Benefits	121,252	30,313	0	30,313	90,939	0	30,313	90,939	25.00%
<b>Total:</b>	<b>128,000</b>	<b>31,213</b>	<b>0</b>	<b>31,213</b>	<b>96,787</b>	<b>0</b>	<b>31,213</b>	<b>96,787</b>	<b>24.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	128,000	31,213	0	31,213	96,787	0	31,213	96,787	24.39%
<b>Total:</b>	<b>128,000</b>	<b>31,213</b>	<b>0</b>	<b>31,213</b>	<b>96,787</b>	<b>0</b>	<b>31,213</b>	<b>96,787</b>	<b>24.39%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0319 - Ntl Computerforensics Inst**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	21,000	6,000	0	6,000	15,000	0	6,000	15,000	28.57%
1100 - Grants and Benefits	533,500	133,375	0	133,375	400,125	0	133,375	400,125	25.00%
<b>Total:</b>	<b>554,500</b>	<b>139,375</b>	<b>0</b>	<b>139,375</b>	<b>415,125</b>	<b>0</b>	<b>139,375</b>	<b>415,125</b>	<b>25.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	554,500	139,375	0	139,375	415,125	0	139,375	415,125	25.14%
<b>Total:</b>	<b>554,500</b>	<b>139,375</b>	<b>0</b>	<b>139,375</b>	<b>415,125</b>	<b>0</b>	<b>139,375</b>	<b>415,125</b>	<b>25.14%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0320 - Adaptive And Disability Sports**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	1,800	375	0	375	1,425	0	375	1,425	20.83%
0800 - Professional Fees and Services	1,800	0	0	0	1,800	0	0	1,800	0.00%
1100 - Grants and Benefits	58,200	0	0	0	58,200	0	0	58,200	0.00%
<b>Total:</b>	<b>61,800</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>61,425</b>	<b>0</b>	<b>375</b>	<b>61,425</b>	<b>0.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	61,800	375	0	375	61,425	0	375	61,425	0.61%
<b>Total:</b>	<b>61,800</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>61,425</b>	<b>0</b>	<b>375</b>	<b>61,425</b>	<b>0.61%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0324 - Motorsports Hall of Fame**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	9,001	2,100	0	2,100	6,901	0	2,100	6,901	23.33%
1100 - Grants and Benefits	194,000	48,500	0	48,500	145,500	0	48,500	145,500	25.00%
<b>Total:</b>	<b>203,001</b>	<b>50,600</b>	<b>0</b>	<b>50,600</b>	<b>152,401</b>	<b>0</b>	<b>50,600</b>	<b>152,401</b>	<b>24.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	203,001	50,600	0	50,600	152,401	0	50,600	152,401	24.93%
<b>Total:</b>	<b>203,001</b>	<b>50,600</b>	<b>0</b>	<b>50,600</b>	<b>152,401</b>	<b>0</b>	<b>50,600</b>	<b>152,401</b>	<b>24.93%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1110 - Alabama Humanities Foundation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,000	1,200	0	1,200	4,800	0	1,200	4,800	20.00%
0700 - Utilities and Communication	3,000	0	0	0	3,000	0	0	3,000	0.00%
1100 - Grants and Benefits	194,000	48,500	0	48,500	145,500	0	48,500	145,500	25.00%
<b>Total:</b>	<b>203,000</b>	<b>49,700</b>	<b>0</b>	<b>49,700</b>	<b>153,300</b>	<b>0</b>	<b>49,700</b>	<b>153,300</b>	<b>24.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	203,000	49,700	0	49,700	153,300	0	49,700	153,300	24.48%
<b>Total:</b>	<b>203,000</b>	<b>49,700</b>	<b>0</b>	<b>49,700</b>	<b>153,300</b>	<b>0</b>	<b>49,700</b>	<b>153,300</b>	<b>24.48%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1140 - Alabama Forestry Commission Education Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,401	1,500	0	1,500	4,901	0	1,500	4,901	23.43%
1100 - Grants and Benefits	194,000	48,500	0	48,500	145,500	0	48,500	145,500	25.00%
<b>Total:</b>	<b>200,401</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,401</b>	<b>0</b>	<b>50,000</b>	<b>150,401</b>	<b>24.95%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,401	50,000	0	50,000	150,401	0	50,000	150,401	24.95%
<b>Total:</b>	<b>200,401</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,401</b>	<b>0</b>	<b>50,000</b>	<b>150,401</b>	<b>24.95%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1141 - Alabama Recruit and Retain Minority Teachers Pilot**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	17,000	3,900	0	3,900	13,100	0	3,900	13,100	22.94%
0700 - Utilities and Communication	6,872	0	0	0	6,872	0	0	6,872	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	6,875	0	0	0	6,875	0	0	6,875	0.00%
1100 - Grants and Benefits	679,000	169,750	0	169,750	509,250	0	169,750	509,250	25.00%
<b>Total:</b>	<b>713,747</b>	<b>173,650</b>	<b>0</b>	<b>173,650</b>	<b>540,097</b>	<b>0</b>	<b>173,650</b>	<b>540,097</b>	<b>24.33%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	713,747	173,650	0	173,650	540,097	0	173,650	540,097	24.33%
<b>Total:</b>	<b>713,747</b>	<b>173,650</b>	<b>0</b>	<b>173,650</b>	<b>540,097</b>	<b>0</b>	<b>173,650</b>	<b>540,097</b>	<b>24.33%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1162 - AKEEP Education and Teacher Recruitment Partnership**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	9,601	2,321	0	2,321	7,280	0	2,321	7,280	24.17%
1100 - Grants and Benefits	242,500	60,625	0	60,625	181,875	0	60,625	181,875	25.00%
<b>Total:</b>	<b>252,101</b>	<b>62,946</b>	<b>0</b>	<b>62,946</b>	<b>189,155</b>	<b>0</b>	<b>62,946</b>	<b>189,155</b>	<b>24.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	252,101	62,946	0	62,946	189,155	0	62,946	189,155	24.97%
<b>Total:</b>	<b>252,101</b>	<b>62,946</b>	<b>0</b>	<b>62,946</b>	<b>189,155</b>	<b>0</b>	<b>62,946</b>	<b>189,155</b>	<b>24.97%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1182 - USS Alabama Battleship**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	36,601	6,000	0	6,000	30,601	0	6,000	30,601	16.39%
0700 - Utilities and Communication	8,100	0	0	0	8,100	0	0	8,100	0.00%
0800 - Professional Fees and Services	8,100	0	0	0	8,100	0	0	8,100	0.00%
1100 - Grants and Benefits	1,309,500	327,375	0	327,375	982,125	0	327,375	982,125	25.00%
<b>Total:</b>	<b>1,362,301</b>	<b>333,375</b>	<b>0</b>	<b>333,375</b>	<b>1,028,926</b>	<b>0</b>	<b>333,375</b>	<b>1,028,926</b>	<b>24.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,362,301	333,375	0	333,375	1,028,926	0	333,375	1,028,926	24.47%
<b>Total:</b>	<b>1,362,301</b>	<b>333,375</b>	<b>0</b>	<b>333,375</b>	<b>1,028,926</b>	<b>0</b>	<b>333,375</b>	<b>1,028,926</b>	<b>24.47%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1231 - HBCU Cares**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	27,000	6,300	0	6,300	20,700	0	6,300	20,700	23.33%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
1100 - Grants and Benefits	617,500	0	0	0	617,500	0	0	617,500	0.00%
<b>Total:</b>	<b>652,500</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>	<b>646,200</b>	<b>0</b>	<b>6,300</b>	<b>646,200</b>	<b>0.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	652,500	6,300	0	6,300	646,200	0	6,300	646,200	0.97%
<b>Total:</b>	<b>652,500</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>	<b>646,200</b>	<b>0</b>	<b>6,300</b>	<b>646,200</b>	<b>0.97%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1237 - NCAA Woman's Basketball**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1238 - Para-Cycling Road Championship**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1239 - SEC Baseball Tournament**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	500,000	0	500,000	0	0	500,000	0	100.00%
<b>Total:</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	500,000	0	500,000	0	0	500,000	0	100.00%
<b>Total:</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1243 - Scottsboro Boys Museum**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,000	1,429	0	1,429	4,571	0	1,429	4,571	23.82%
1100 - Grants and Benefits	194,000	48,500	0	48,500	145,500	0	48,500	145,500	25.00%
<b>Total:</b>	<b>200,000</b>	<b>49,929</b>	<b>0</b>	<b>49,929</b>	<b>150,071</b>	<b>0</b>	<b>49,929</b>	<b>150,071</b>	<b>24.96%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	49,929	0	49,929	150,071	0	49,929	150,071	24.96%
<b>Total:</b>	<b>200,000</b>	<b>49,929</b>	<b>0</b>	<b>49,929</b>	<b>150,071</b>	<b>0</b>	<b>49,929</b>	<b>150,071</b>	<b>24.96%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 189 - Support Of State Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 1327 - Alabama Trails Foundation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	13,800	3,375	0	3,375	10,425	0	3,375	10,425	24.46%
0700 - Utilities and Communication	3,600	0	0	0	3,600	0	0	3,600	0.00%
1100 - Grants and Benefits	329,800	82,450	0	82,450	247,350	0	82,450	247,350	25.00%
<b>Total:</b>	<b>347,200</b>	<b>85,825</b>	<b>0</b>	<b>85,825</b>	<b>261,375</b>	<b>0</b>	<b>85,825</b>	<b>261,375</b>	<b>24.72%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	347,200	85,825	0	85,825	261,375	0	85,825	261,375	24.72%
<b>Total:</b>	<b>347,200</b>	<b>85,825</b>	<b>0</b>	<b>85,825</b>	<b>261,375</b>	<b>0</b>	<b>85,825</b>	<b>261,375</b>	<b>24.72%</b>





**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 340 - Deferred Maintenance Program**

**Fund: 0200 - Education Trust Fund**

**Function: 1142 - Deferred Maintenance Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,522	4,522	0	4,522	0	0	4,522	0	100.00%
<b>Total:</b>	<b>4,522</b>	<b>4,522</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,522	4,522	0	4,522	0	0	4,522	0	100.00%
<b>Total:</b>	<b>4,522</b>	<b>4,522</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 319 - Commission On Higher Education**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 340 - Deferred Maintenance Program**

**Fund: 1742 - Deferred Maintenance Program**

**Function: 1142 - Deferred Maintenance Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	1,245,317	0	1,245,317	3,754,683	0	1,245,317	3,754,683	24.91%
<b>Total:</b>	<b>5,000,000</b>	<b>1,245,317</b>	<b>0</b>	<b>1,245,317</b>	<b>3,754,683</b>	<b>0</b>	<b>1,245,317</b>	<b>3,754,683</b>	<b>24.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1742 - Deferred Maintenance Program	5,000,000	1,245,317	0	1,245,317	3,754,683	0	1,245,317	3,754,683	24.91%
<b>Total:</b>	<b>5,000,000</b>	<b>1,245,317</b>	<b>0</b>	<b>1,245,317</b>	<b>3,754,683</b>	<b>0</b>	<b>1,245,317</b>	<b>3,754,683</b>	<b>24.91%</b>



State of Alabama

**Budget Management Summary**  
**Department: 320 - Historical Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,627,259	1,088,011	0	1,088,011	3,539,248	0	1,088,011	3,539,248	23.51%
0200 - Employee Benefits	1,922,236	508,635	0	508,635	1,413,601	0	508,635	1,413,601	26.46%
0300 - Travel-In State	102,100	4,429	0	4,429	97,671	0	4,429	97,671	4.34%
0400 - Travel-Out of State	95,850	7,963	0	7,963	87,887	0	7,963	87,887	8.31%
0500 - Repairs and Maintenance	964,500	10,164	49,970	60,134	904,366	0	60,134	904,366	6.23%
0600 - Rentals and Leases	237,400	11,060	20,588	31,648	205,752	0	31,648	205,752	13.33%
0700 - Utilities and Communication	449,000	38,570	22,815	61,385	387,615	0	61,385	387,615	13.67%
0800 - Professional Fees and Services	2,378,223	362,228	103,530	465,758	1,912,465	0	465,758	1,912,465	19.58%
0900 - Supplies, Materials, and Operating Ex	1,579,084	438,187	11,621	449,808	1,129,276	0	449,808	1,129,276	28.49%
1000 - Transportation Equipment Operations	181,900	10,631	27,886	38,517	143,383	0	38,517	143,383	21.17%
1100 - Grants and Benefits	10,283,008	462,246	0	462,246	9,820,762	0	462,246	9,820,762	4.50%
1200 - Capital Outlay	3,304,798	617,647	0	617,647	2,687,151	0	617,647	2,687,151	18.69%
1300 - Transportation Equipment Purchases	245,500	0	0	0	245,500	0	0	245,500	0.00%
1400 - Other Equipment Purchases	606,950	4,222	10,632	14,854	592,096	0	14,854	592,096	2.45%
<b>Total:</b>	<b>26,977,808</b>	<b>3,563,993</b>	<b>247,042</b>	<b>3,811,035</b>	<b>23,166,773</b>	<b>0</b>	<b>3,811,035</b>	<b>23,166,773</b>	<b>14.13%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	26,977,808	3,563,993	247,042	3,811,035	23,166,773	0	3,811,035	23,166,773	14.13%
<b>Total:</b>	<b>26,977,808</b>	<b>3,563,993</b>	<b>247,042</b>	<b>3,811,035</b>	<b>23,166,773</b>	<b>0</b>	<b>3,811,035</b>	<b>23,166,773</b>	<b>14.13%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 320 - Historical Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	932,123	196,539	14,077	210,615	721,508	0	210,615	721,508	22.60%
1200 - Capital Outlay	3,304,798	617,647	0	617,647	2,687,151	0	617,647	2,687,151	18.69%
<b>Total:</b>	<b>4,236,921</b>	<b>814,186</b>	<b>14,077</b>	<b>828,263</b>	<b>3,408,658</b>	<b>0</b>	<b>828,263</b>	<b>3,408,658</b>	<b>19.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	4,236,921	814,186	14,077	828,263	3,408,658	0	828,263	3,408,658	19.55%
<b>Total:</b>	<b>4,236,921</b>	<b>814,186</b>	<b>14,077</b>	<b>828,263</b>	<b>3,408,658</b>	<b>0</b>	<b>828,263</b>	<b>3,408,658</b>	<b>19.55%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 320 - Historical Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,627,259	1,088,011	0	1,088,011	3,539,248	0	1,088,011	3,539,248	23.51%
0200 - Employee Benefits	1,922,236	508,635	0	508,635	1,413,601	0	508,635	1,413,601	26.46%
0300 - Travel-In State	102,100	4,429	0	4,429	97,671	0	4,429	97,671	4.34%
0400 - Travel-Out of State	95,850	7,963	0	7,963	87,887	0	7,963	87,887	8.31%
0500 - Repairs and Maintenance	964,500	10,164	49,970	60,134	904,366	0	60,134	904,366	6.23%
0600 - Rentals and Leases	237,400	11,060	20,588	31,648	205,752	0	31,648	205,752	13.33%
0700 - Utilities and Communication	449,000	38,570	22,815	61,385	387,615	0	61,385	387,615	13.67%
0800 - Professional Fees and Services	1,446,100	165,689	89,454	255,143	1,190,957	0	255,143	1,190,957	17.64%
0900 - Supplies, Materials, and Operating Ex	1,579,084	438,187	11,621	449,808	1,129,276	0	449,808	1,129,276	28.49%
1000 - Transportation Equipment Operations	181,900	10,631	27,886	38,517	143,383	0	38,517	143,383	21.17%
1100 - Grants and Benefits	10,283,008	462,246	0	462,246	9,820,762	0	462,246	9,820,762	4.50%
1300 - Transportation Equipment Purchases	245,500	0	0	0	245,500	0	0	245,500	0.00%
1400 - Other Equipment Purchases	606,950	4,222	10,632	14,854	592,096	0	14,854	592,096	2.45%
<b>Total:</b>	<b>22,740,887</b>	<b>2,749,807</b>	<b>232,965</b>	<b>2,982,772</b>	<b>19,758,115</b>	<b>0</b>	<b>2,982,772</b>	<b>19,758,115</b>	<b>13.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	22,740,887	2,749,807	232,965	2,982,772	19,758,115	0	2,982,772	19,758,115	13.12%
<b>Total:</b>	<b>22,740,887</b>	<b>2,749,807</b>	<b>232,965</b>	<b>2,982,772</b>	<b>19,758,115</b>	<b>0</b>	<b>2,982,772</b>	<b>19,758,115</b>	<b>13.12%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 320 - Historical Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0365 - State Historic Preservation Fd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	932,123	196,539	14,077	210,615	721,508	0	210,615	721,508	22.60%
1200 - Capital Outlay	3,304,798	617,647	0	617,647	2,687,151	0	617,647	2,687,151	18.69%
<b>Total:</b>	<b>4,236,921</b>	<b>814,186</b>	<b>14,077</b>	<b>828,263</b>	<b>3,408,658</b>	<b>0</b>	<b>828,263</b>	<b>3,408,658</b>	<b>19.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	4,236,921	814,186	14,077	828,263	3,408,658	0	828,263	3,408,658	19.55%
<b>Total:</b>	<b>4,236,921</b>	<b>814,186</b>	<b>14,077</b>	<b>828,263</b>	<b>3,408,658</b>	<b>0</b>	<b>828,263</b>	<b>3,408,658</b>	<b>19.55%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 320 - Historical Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0365 - State Historic Preservation Fd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,627,259	1,088,011	0	1,088,011	3,539,248	0	1,088,011	3,539,248	23.51%
0200 - Employee Benefits	1,922,236	508,635	0	508,635	1,413,601	0	508,635	1,413,601	26.46%
0300 - Travel-In State	102,100	4,429	0	4,429	97,671	0	4,429	97,671	4.34%
0400 - Travel-Out of State	95,850	7,963	0	7,963	87,887	0	7,963	87,887	8.31%
0500 - Repairs and Maintenance	964,500	10,164	49,970	60,134	904,366	0	60,134	904,366	6.23%
0600 - Rentals and Leases	237,400	11,060	20,588	31,648	205,752	0	31,648	205,752	13.33%
0700 - Utilities and Communication	449,000	38,570	22,815	61,385	387,615	0	61,385	387,615	13.67%
0800 - Professional Fees and Services	1,446,100	165,689	89,454	255,143	1,190,957	0	255,143	1,190,957	17.64%
0900 - Supplies, Materials, and Operating Ex	1,579,084	438,187	11,621	449,808	1,129,276	0	449,808	1,129,276	28.49%
1000 - Transportation Equipment Operations	181,900	10,631	27,886	38,517	143,383	0	38,517	143,383	21.17%
1100 - Grants and Benefits	10,283,008	462,246	0	462,246	9,820,762	0	462,246	9,820,762	4.50%
1300 - Transportation Equipment Purchases	245,500	0	0	0	245,500	0	0	245,500	0.00%
1400 - Other Equipment Purchases	606,950	4,222	10,632	14,854	592,096	0	14,854	592,096	2.45%
<b>Total:</b>	<b>22,740,887</b>	<b>2,749,807</b>	<b>232,965</b>	<b>2,982,772</b>	<b>19,758,115</b>	<b>0</b>	<b>2,982,772</b>	<b>19,758,115</b>	<b>13.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	22,740,887	2,749,807	232,965	2,982,772	19,758,115	0	2,982,772	19,758,115	13.12%
<b>Total:</b>	<b>22,740,887</b>	<b>2,749,807</b>	<b>232,965</b>	<b>2,982,772</b>	<b>19,758,115</b>	<b>0</b>	<b>2,982,772</b>	<b>19,758,115</b>	<b>13.12%</b>



**Budget Management Function Summary**  
**Department: 320 - Historical Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0365 - State Historic Preservation Fd**

**Function: 0127 - Historical Site Dev and Preserv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	932,123	196,539	14,077	210,615	721,508	0	210,615	721,508	22.60%
1200 - Capital Outlay	3,304,798	617,647	0	617,647	2,687,151	0	617,647	2,687,151	18.69%
<b>Total:</b>	<b>4,236,921</b>	<b>814,186</b>	<b>14,077</b>	<b>828,263</b>	<b>3,408,658</b>	<b>0</b>	<b>828,263</b>	<b>3,408,658</b>	<b>19.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	4,236,921	814,186	14,077	828,263	3,408,658	0	828,263	3,408,658	19.55%
<b>Total:</b>	<b>4,236,921</b>	<b>814,186</b>	<b>14,077</b>	<b>828,263</b>	<b>3,408,658</b>	<b>0</b>	<b>828,263</b>	<b>3,408,658</b>	<b>19.55%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 320 - Historical Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0365 - State Historic Preservation Fd**

**Function: 0127 - Historical Site Dev and Preserv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,627,259	1,088,011	0	1,088,011	3,539,248	0	1,088,011	3,539,248	23.51%
0200 - Employee Benefits	1,922,236	508,635	0	508,635	1,413,601	0	508,635	1,413,601	26.46%
0300 - Travel-In State	102,100	4,429	0	4,429	97,671	0	4,429	97,671	4.34%
0400 - Travel-Out of State	95,850	7,963	0	7,963	87,887	0	7,963	87,887	8.31%
0500 - Repairs and Maintenance	964,500	10,164	49,970	60,134	904,366	0	60,134	904,366	6.23%
0600 - Rentals and Leases	237,400	11,060	20,588	31,648	205,752	0	31,648	205,752	13.33%
0700 - Utilities and Communication	449,000	38,570	22,815	61,385	387,615	0	61,385	387,615	13.67%
0800 - Professional Fees and Services	1,446,100	165,689	89,454	255,143	1,190,957	0	255,143	1,190,957	17.64%
0900 - Supplies, Materials, and Operating Ex	1,579,084	438,187	11,621	449,808	1,129,276	0	449,808	1,129,276	28.49%
1000 - Transportation Equipment Operations	181,900	10,631	27,886	38,517	143,383	0	38,517	143,383	21.17%
1100 - Grants and Benefits	10,283,008	462,246	0	462,246	9,820,762	0	462,246	9,820,762	4.50%
1300 - Transportation Equipment Purchases	245,500	0	0	0	245,500	0	0	245,500	0.00%
1400 - Other Equipment Purchases	606,950	4,222	10,632	14,854	592,096	0	14,854	592,096	2.45%
<b>Total:</b>	<b>22,740,887</b>	<b>2,749,807</b>	<b>232,965</b>	<b>2,982,772</b>	<b>19,758,115</b>	<b>0</b>	<b>2,982,772</b>	<b>19,758,115</b>	<b>13.12%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	22,740,887	2,749,807	232,965	2,982,772	19,758,115	0	2,982,772	19,758,115	13.12%
<b>Total:</b>	<b>22,740,887</b>	<b>2,749,807</b>	<b>232,965</b>	<b>2,982,772</b>	<b>19,758,115</b>	<b>0</b>	<b>2,982,772</b>	<b>19,758,115</b>	<b>13.12%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 320 - Historical Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0365 - State Historic Preservation Fd**

**Function: 0127 - Historical Site Dev and Preserv**

**Appropriation Unit: 0100 - Alabama Historical Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	932,123	196,539	14,077	210,615	721,508	0	210,615	721,508	22.60%
1200 - Capital Outlay	3,304,798	617,647	0	617,647	2,687,151	0	617,647	2,687,151	18.69%
<b>Total:</b>	<b>4,236,921</b>	<b>814,186</b>	<b>14,077</b>	<b>828,263</b>	<b>3,408,658</b>	<b>0</b>	<b>828,263</b>	<b>3,408,658</b>	<b>19.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	4,236,921	814,186	14,077	828,263	3,408,658	0	828,263	3,408,658	19.55%
<b>Total:</b>	<b>4,236,921</b>	<b>814,186</b>	<b>14,077</b>	<b>828,263</b>	<b>3,408,658</b>	<b>0</b>	<b>828,263</b>	<b>3,408,658</b>	<b>19.55%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 320 - Historical Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0365 - State Historic Preservation Fd**

**Function: 0127 - Historical Site Dev and Preserv**

**Appropriation Unit: 0036 - Confederate Park - Soldier Field**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	256,258	70,859	0	70,859	185,399	0	70,859	185,399	27.65%
0200 - Employee Benefits	132,958	40,557	0	40,557	92,401	0	40,557	92,401	30.50%
0300 - Travel-In State	400	0	0	0	400	0	0	400	0.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	250,000	597	30,593	31,191	218,809	0	31,191	218,809	12.48%
0600 - Rentals and Leases	30,000	963	2,029	2,993	27,007	0	2,993	27,007	9.98%
0700 - Utilities and Communication	105,000	9,323	0	9,323	95,677	0	9,323	95,677	8.88%
0800 - Professional Fees and Services	60,000	14,332	11,668	26,000	34,000	0	26,000	34,000	43.33%
0900 - Supplies, Materials, and Operating Ex	148,384	40,598	7,552	48,150	100,234	0	48,150	100,234	32.45%
1000 - Transportation Equipment Operations	30,000	5,272	3,549	8,821	21,179	0	8,821	21,179	29.40%
1400 - Other Equipment Purchases	60,000	2,315	4,947	7,262	52,738	0	7,262	52,738	12.10%
<b>Total:</b>	<b>1,075,000</b>	<b>184,817</b>	<b>60,339</b>	<b>245,155</b>	<b>829,845</b>	<b>0</b>	<b>245,155</b>	<b>829,845</b>	<b>22.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	1,075,000	184,817	60,339	245,155	829,845	0	245,155	829,845	22.81%
<b>Total:</b>	<b>1,075,000</b>	<b>184,817</b>	<b>60,339</b>	<b>245,155</b>	<b>829,845</b>	<b>0</b>	<b>245,155</b>	<b>829,845</b>	<b>22.81%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 320 - Historical Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Appropriation Unit: 0050 - Capitol Preservation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	221,501	52,635	0	52,635	168,866	0	52,635	168,866	23.76%
0200 - Employee Benefits	110,057	28,386	0	28,386	81,671	0	28,386	81,671	25.79%
0300 - Travel-In State	300	0	0	0	300	0	0	300	0.00%
0400 - Travel-Out of State	850	0	0	0	850	0	0	850	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	5,700	542	0	542	5,158	0	542	5,158	9.51%
0800 - Professional Fees and Services	130,000	436	1,924	2,360	127,640	0	2,360	127,640	1.82%
0900 - Supplies, Materials, and Operating Ex	61,000	6,834	0	6,834	54,166	0	6,834	54,166	11.20%
1000 - Transportation Equipment Operations	450	0	100	100	350	0	100	350	22.22%
1100 - Grants and Benefits	24,540	0	0	0	24,540	0	0	24,540	0.00%
1400 - Other Equipment Purchases	2,000	269	0	269	1,731	0	269	1,731	13.46%
<b>Total:</b>	<b>559,398</b>	<b>89,103</b>	<b>2,024</b>	<b>91,127</b>	<b>468,271</b>	<b>0</b>	<b>91,127</b>	<b>468,271</b>	<b>16.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	559,398	89,103	2,024	91,127	468,271	0	91,127	468,271	16.29%
<b>Total:</b>	<b>559,398</b>	<b>89,103</b>	<b>2,024</b>	<b>91,127</b>	<b>468,271</b>	<b>0</b>	<b>91,127</b>	<b>468,271</b>	<b>16.29%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 320 - Historical Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Appropriation Unit: 0101 - Historical Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,149,500	964,516	0	964,516	3,184,984	0	964,516	3,184,984	23.24%
0200 - Employee Benefits	1,679,221	439,692	0	439,692	1,239,529	0	439,692	1,239,529	26.18%
0300 - Travel-In State	101,400	4,429	0	4,429	96,971	0	4,429	96,971	4.37%
0400 - Travel-Out of State	93,000	7,963	0	7,963	85,037	0	7,963	85,037	8.56%
0500 - Repairs and Maintenance	713,500	9,567	19,376	28,943	684,557	0	28,943	684,557	4.06%
0600 - Rentals and Leases	205,400	10,097	18,558	28,655	176,745	0	28,655	176,745	13.95%
0700 - Utilities and Communication	338,300	28,704	22,815	51,519	286,781	0	51,519	286,781	15.23%
0800 - Professional Fees and Services	1,256,100	150,921	75,862	226,783	1,029,317	0	226,783	1,029,317	18.05%
0900 - Supplies, Materials, and Operating Ex	1,369,700	390,754	4,069	394,824	974,876	0	394,824	974,876	28.83%
1000 - Transportation Equipment Operations	151,450	5,359	24,237	29,596	121,854	0	29,596	121,854	19.54%
1100 - Grants and Benefits	10,258,468	462,246	0	462,246	9,796,222	0	462,246	9,796,222	4.51%
1300 - Transportation Equipment Purchases	245,500	0	0	0	245,500	0	0	245,500	0.00%
1400 - Other Equipment Purchases	544,950	1,638	5,685	7,323	537,627	0	7,323	537,627	1.34%
<b>Total:</b>	<b>21,106,489</b>	<b>2,475,887</b>	<b>170,603</b>	<b>2,646,490</b>	<b>18,459,999</b>	<b>0</b>	<b>2,646,490</b>	<b>18,459,999</b>	<b>12.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	21,106,489	2,475,887	170,603	2,646,490	18,459,999	0	2,646,490	18,459,999	12.54%
<b>Total:</b>	<b>21,106,489</b>	<b>2,475,887</b>	<b>170,603</b>	<b>2,646,490</b>	<b>18,459,999</b>	<b>0</b>	<b>2,646,490</b>	<b>18,459,999</b>	<b>12.54%</b>



State of Alabama

**Budget Management Summary**  
**Department: 322 - Landscape Architect Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	699	0	699	4,301	0	699	4,301	13.98%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	1,000	53	0	53	947	0	53	947	5.33%
0800 - Professional Fees and Services	75,000	8,836	7,125	15,961	59,040	0	15,961	59,040	21.28%
0900 - Supplies, Materials, and Operating Ex	10,000	587	0	587	9,413	0	587	9,413	5.87%
<b>Total:</b>	<b>95,000</b>	<b>10,175</b>	<b>7,125</b>	<b>17,300</b>	<b>77,700</b>	<b>0</b>	<b>17,300</b>	<b>77,700</b>	<b>18.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0366 - Landscape Architect's Fund	95,000	10,175	7,125	17,300	77,700	0	17,300	77,700	18.21%
<b>Total:</b>	<b>95,000</b>	<b>10,175</b>	<b>7,125</b>	<b>17,300</b>	<b>77,700</b>	<b>0</b>	<b>17,300</b>	<b>77,700</b>	<b>18.21%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 322 - Landscape Architect Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	699	0	699	4,301	0	699	4,301	13.98%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	1,000	53	0	53	947	0	53	947	5.33%
0800 - Professional Fees and Services	75,000	8,836	7,125	15,961	59,040	0	15,961	59,040	21.28%
0900 - Supplies, Materials, and Operating Ex	10,000	587	0	587	9,413	0	587	9,413	5.87%
<b>Total:</b>	<b>95,000</b>	<b>10,175</b>	<b>7,125</b>	<b>17,300</b>	<b>77,700</b>	<b>0</b>	<b>17,300</b>	<b>77,700</b>	<b>18.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0366 - Landscape Architect's Fund	95,000	10,175	7,125	17,300	77,700	0	17,300	77,700	18.21%
<b>Total:</b>	<b>95,000</b>	<b>10,175</b>	<b>7,125</b>	<b>17,300</b>	<b>77,700</b>	<b>0</b>	<b>17,300</b>	<b>77,700</b>	<b>18.21%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 322 - Landscape Architect Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0366 - Landscape Architect's Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	699	0	699	4,301	0	699	4,301	13.98%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	1,000	53	0	53	947	0	53	947	5.33%
0800 - Professional Fees and Services	75,000	8,836	7,125	15,961	59,040	0	15,961	59,040	21.28%
0900 - Supplies, Materials, and Operating Ex	10,000	587	0	587	9,413	0	587	9,413	5.87%
<b>Total:</b>	<b>95,000</b>	<b>10,175</b>	<b>7,125</b>	<b>17,300</b>	<b>77,700</b>	<b>0</b>	<b>17,300</b>	<b>77,700</b>	<b>18.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0366 - Landscape Architect's Fund	95,000	10,175	7,125	17,300	77,700	0	17,300	77,700	18.21%
<b>Total:</b>	<b>95,000</b>	<b>10,175</b>	<b>7,125</b>	<b>17,300</b>	<b>77,700</b>	<b>0</b>	<b>17,300</b>	<b>77,700</b>	<b>18.21%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 322 - Landscape Architect Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0366 - Landscape Architect's Fund**

**Function: 0466 - Lic and Reg of Lands Architects**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	699	0	699	4,301	0	699	4,301	13.98%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	1,000	53	0	53	947	0	53	947	5.33%
0800 - Professional Fees and Services	75,000	8,836	7,125	15,961	59,040	0	15,961	59,040	21.28%
0900 - Supplies, Materials, and Operating Ex	10,000	587	0	587	9,413	0	587	9,413	5.87%
<b>Total:</b>	<b>95,000</b>	<b>10,175</b>	<b>7,125</b>	<b>17,300</b>	<b>77,700</b>	<b>0</b>	<b>17,300</b>	<b>77,700</b>	<b>18.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0366 - Landscape Architect's Fund	95,000	10,175	7,125	17,300	77,700	0	17,300	77,700	18.21%
<b>Total:</b>	<b>95,000</b>	<b>10,175</b>	<b>7,125</b>	<b>17,300</b>	<b>77,700</b>	<b>0</b>	<b>17,300</b>	<b>77,700</b>	<b>18.21%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 322 - Landscape Architect Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0366 - Landscape Architect's Fund**

**Function: 0466 - Lic and Reg of Lands Architects**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	699	0	699	4,301	0	699	4,301	13.98%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	1,000	53	0	53	947	0	53	947	5.33%
0800 - Professional Fees and Services	75,000	8,836	7,125	15,961	59,040	0	15,961	59,040	21.28%
0900 - Supplies, Materials, and Operating Ex	10,000	587	0	587	9,413	0	587	9,413	5.87%
<b>Total:</b>	<b>95,000</b>	<b>10,175</b>	<b>7,125</b>	<b>17,300</b>	<b>77,700</b>	<b>0</b>	<b>17,300</b>	<b>77,700</b>	<b>18.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0366 - Landscape Architect's Fund	95,000	10,175	7,125	17,300	77,700	0	17,300	77,700	18.21%
<b>Total:</b>	<b>95,000</b>	<b>10,175</b>	<b>7,125</b>	<b>17,300</b>	<b>77,700</b>	<b>0</b>	<b>17,300</b>	<b>77,700</b>	<b>18.21%</b>



State of Alabama

**Budget Management Summary**  
**Department: 323 - Liquefied Petroleum Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,011,174	227,412	0	227,412	783,762	0	227,412	783,762	22.49%
0200 - Employee Benefits	356,055	90,743	0	90,743	265,312	0	90,743	265,312	25.49%
0300 - Travel-In State	72,000	6,045	0	6,045	65,955	0	6,045	65,955	8.40%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	15,000	661	1,111	1,772	13,228	0	1,772	13,228	11.81%
0600 - Rentals and Leases	111,672	7,012	0	7,012	104,661	0	7,012	104,661	6.28%
0700 - Utilities and Communication	80,000	6,793	26,822	33,615	46,385	0	33,615	46,385	42.02%
0800 - Professional Fees and Services	83,955	8,268	532	8,800	75,155	0	8,800	75,155	10.48%
0900 - Supplies, Materials, and Operating Ex	48,029	23,360	1,980	25,340	22,689	0	25,340	22,689	52.76%
1000 - Transportation Equipment Operations	78,000	4,964	29,428	34,391	43,609	0	34,391	43,609	44.09%
1100 - Grants and Benefits	200,000	360	0	360	199,640	0	360	199,640	0.18%
1300 - Transportation Equipment Purchases	60,000	0	0	0	60,000	0	0	60,000	0.00%
1400 - Other Equipment Purchases	40,000	105	0	105	39,895	0	105	39,895	0.26%
1600 - Miscellaneous	4	0	0	0	4	0	0	4	0.00%
<b>Total:</b>	<b>2,159,889</b>	<b>375,721</b>	<b>59,873</b>	<b>435,593</b>	<b>1,724,296</b>	<b>0</b>	<b>435,593</b>	<b>1,724,296</b>	<b>20.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0367 - Liquefied Petroleum Gas Board	1,959,889	375,361	59,873	435,233	1,524,656	0	435,233	1,524,656	22.21%
0743 - Lp Gas Research And Education	200,000	360	0	360	199,640	0	360	199,640	0.18%
<b>Total:</b>	<b>2,159,889</b>	<b>375,721</b>	<b>59,873</b>	<b>435,593</b>	<b>1,724,296</b>	<b>0</b>	<b>435,593</b>	<b>1,724,296</b>	<b>20.17%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 323 - Liquefied Petroleum Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,011,174	227,412	0	227,412	783,762	0	227,412	783,762	22.49%
0200 - Employee Benefits	356,055	90,743	0	90,743	265,312	0	90,743	265,312	25.49%
0300 - Travel-In State	72,000	6,045	0	6,045	65,955	0	6,045	65,955	8.40%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	15,000	661	1,111	1,772	13,228	0	1,772	13,228	11.81%
0600 - Rentals and Leases	111,672	7,012	0	7,012	104,661	0	7,012	104,661	6.28%
0700 - Utilities and Communication	80,000	6,793	26,822	33,615	46,385	0	33,615	46,385	42.02%
0800 - Professional Fees and Services	83,955	8,268	532	8,800	75,155	0	8,800	75,155	10.48%
0900 - Supplies, Materials, and Operating Ex	48,029	23,360	1,980	25,340	22,689	0	25,340	22,689	52.76%
1000 - Transportation Equipment Operations	78,000	4,964	29,428	34,391	43,609	0	34,391	43,609	44.09%
1100 - Grants and Benefits	200,000	360	0	360	199,640	0	360	199,640	0.18%
1300 - Transportation Equipment Purchases	60,000	0	0	0	60,000	0	0	60,000	0.00%
1400 - Other Equipment Purchases	40,000	105	0	105	39,895	0	105	39,895	0.26%
1600 - Miscellaneous	4	0	0	0	4	0	0	4	0.00%
<b>Total:</b>	<b>2,159,889</b>	<b>375,721</b>	<b>59,873</b>	<b>435,593</b>	<b>1,724,296</b>	<b>0</b>	<b>435,593</b>	<b>1,724,296</b>	<b>20.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0367 - Liquefied Petroleum Gas Board	1,959,889	375,361	59,873	435,233	1,524,656	0	435,233	1,524,656	22.21%
0743 - Lp Gas Research And Education	200,000	360	0	360	199,640	0	360	199,640	0.18%
<b>Total:</b>	<b>2,159,889</b>	<b>375,721</b>	<b>59,873</b>	<b>435,593</b>	<b>1,724,296</b>	<b>0</b>	<b>435,593</b>	<b>1,724,296</b>	<b>20.17%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 323 - Liquefied Petroleum Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0367 - Liquefied Petroleum Gas Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,011,174	227,412	0	227,412	783,762	0	227,412	783,762	22.49%
0200 - Employee Benefits	356,055	90,743	0	90,743	265,312	0	90,743	265,312	25.49%
0300 - Travel-In State	72,000	6,045	0	6,045	65,955	0	6,045	65,955	8.40%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	15,000	661	1,111	1,772	13,228	0	1,772	13,228	11.81%
0600 - Rentals and Leases	111,672	7,012	0	7,012	104,661	0	7,012	104,661	6.28%
0700 - Utilities and Communication	80,000	6,793	26,822	33,615	46,385	0	33,615	46,385	42.02%
0800 - Professional Fees and Services	83,955	8,268	532	8,800	75,155	0	8,800	75,155	10.48%
0900 - Supplies, Materials, and Operating Ex	48,029	23,360	1,980	25,340	22,689	0	25,340	22,689	52.76%
1000 - Transportation Equipment Operations	78,000	4,964	29,428	34,391	43,609	0	34,391	43,609	44.09%
1300 - Transportation Equipment Purchases	60,000	0	0	0	60,000	0	0	60,000	0.00%
1400 - Other Equipment Purchases	40,000	105	0	105	39,895	0	105	39,895	0.26%
1600 - Miscellaneous	4	0	0	0	4	0	0	4	0.00%
<b>Total:</b>	<b>1,959,889</b>	<b>375,361</b>	<b>59,873</b>	<b>435,233</b>	<b>1,524,656</b>	<b>0</b>	<b>435,233</b>	<b>1,524,656</b>	<b>22.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0367 - Liquefied Petroleum Gas Board	1,959,889	375,361	59,873	435,233	1,524,656	0	435,233	1,524,656	22.21%
<b>Total:</b>	<b>1,959,889</b>	<b>375,361</b>	<b>59,873</b>	<b>435,233</b>	<b>1,524,656</b>	<b>0</b>	<b>435,233</b>	<b>1,524,656</b>	<b>22.21%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 323 - Liquefied Petroleum Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0743 - Lp Gas Research And Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	360	0	360	199,640	0	360	199,640	0.18%
<b>Total:</b>	<b>200,000</b>	<b>360</b>	<b>0</b>	<b>360</b>	<b>199,640</b>	<b>0</b>	<b>360</b>	<b>199,640</b>	<b>0.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0743 - Lp Gas Research And Education	200,000	360	0	360	199,640	0	360	199,640	0.18%
<b>Total:</b>	<b>200,000</b>	<b>360</b>	<b>0</b>	<b>360</b>	<b>199,640</b>	<b>0</b>	<b>360</b>	<b>199,640</b>	<b>0.18%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 323 - Liquefied Petroleum Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0367 - Liquefied Petroleum Gas Board**

**Function: 0030 - Liquefied Petroleum Gas Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,011,174	227,412	0	227,412	783,762	0	227,412	783,762	22.49%
0200 - Employee Benefits	356,055	90,743	0	90,743	265,312	0	90,743	265,312	25.49%
0300 - Travel-In State	72,000	6,045	0	6,045	65,955	0	6,045	65,955	8.40%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	15,000	661	1,111	1,772	13,228	0	1,772	13,228	11.81%
0600 - Rentals and Leases	111,672	7,012	0	7,012	104,661	0	7,012	104,661	6.28%
0700 - Utilities and Communication	80,000	6,793	26,822	33,615	46,385	0	33,615	46,385	42.02%
0800 - Professional Fees and Services	83,955	8,268	532	8,800	75,155	0	8,800	75,155	10.48%
0900 - Supplies, Materials, and Operating Ex	48,029	23,360	1,980	25,340	22,689	0	25,340	22,689	52.76%
1000 - Transportation Equipment Operations	78,000	4,964	29,428	34,391	43,609	0	34,391	43,609	44.09%
1300 - Transportation Equipment Purchases	60,000	0	0	0	60,000	0	0	60,000	0.00%
1400 - Other Equipment Purchases	40,000	105	0	105	39,895	0	105	39,895	0.26%
1600 - Miscellaneous	4	0	0	0	4	0	0	4	0.00%
<b>Total:</b>	<b>1,959,889</b>	<b>375,361</b>	<b>59,873</b>	<b>435,233</b>	<b>1,524,656</b>	<b>0</b>	<b>435,233</b>	<b>1,524,656</b>	<b>22.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0367 - Liquefied Petroleum Gas Board	1,959,889	375,361	59,873	435,233	1,524,656	0	435,233	1,524,656	22.21%
<b>Total:</b>	<b>1,959,889</b>	<b>375,361</b>	<b>59,873</b>	<b>435,233</b>	<b>1,524,656</b>	<b>0</b>	<b>435,233</b>	<b>1,524,656</b>	<b>22.21%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 323 - Liquefied Petroleum Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0743 - Lp Gas Research And Education**

**Function: 0034 - Lp Gas Research and Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	360	0	360	199,640	0	360	199,640	0.18%
<b>Total:</b>	<b>200,000</b>	<b>360</b>	<b>0</b>	<b>360</b>	<b>199,640</b>	<b>0</b>	<b>360</b>	<b>199,640</b>	<b>0.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0743 - Lp Gas Research And Education	200,000	360	0	360	199,640	0	360	199,640	0.18%
<b>Total:</b>	<b>200,000</b>	<b>360</b>	<b>0</b>	<b>360</b>	<b>199,640</b>	<b>0</b>	<b>360</b>	<b>199,640</b>	<b>0.18%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 323 - Liquefied Petroleum Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0367 - Liquefied Petroleum Gas Board**

**Function: 0030 - Liquefied Petroleum Gas Reg**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,011,174	227,412	0	227,412	783,762	0	227,412	783,762	22.49%
0200 - Employee Benefits	356,055	90,743	0	90,743	265,312	0	90,743	265,312	25.49%
0300 - Travel-In State	72,000	6,045	0	6,045	65,955	0	6,045	65,955	8.40%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0500 - Repairs and Maintenance	15,000	661	1,111	1,772	13,228	0	1,772	13,228	11.81%
0600 - Rentals and Leases	111,672	7,012	0	7,012	104,661	0	7,012	104,661	6.28%
0700 - Utilities and Communication	80,000	6,793	26,822	33,615	46,385	0	33,615	46,385	42.02%
0800 - Professional Fees and Services	83,955	8,268	532	8,800	75,155	0	8,800	75,155	10.48%
0900 - Supplies, Materials, and Operating Ex	48,029	23,360	1,980	25,340	22,689	0	25,340	22,689	52.76%
1000 - Transportation Equipment Operations	78,000	4,964	29,428	34,391	43,609	0	34,391	43,609	44.09%
1300 - Transportation Equipment Purchases	60,000	0	0	0	60,000	0	0	60,000	0.00%
1400 - Other Equipment Purchases	40,000	105	0	105	39,895	0	105	39,895	0.26%
1600 - Miscellaneous	4	0	0	0	4	0	0	4	0.00%
<b>Total:</b>	<b>1,959,889</b>	<b>375,361</b>	<b>59,873</b>	<b>435,233</b>	<b>1,524,656</b>	<b>0</b>	<b>435,233</b>	<b>1,524,656</b>	<b>22.21%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0367 - Liquefied Petroleum Gas Board	1,959,889	375,361	59,873	435,233	1,524,656	0	435,233	1,524,656	22.21%
<b>Total:</b>	<b>1,959,889</b>	<b>375,361</b>	<b>59,873</b>	<b>435,233</b>	<b>1,524,656</b>	<b>0</b>	<b>435,233</b>	<b>1,524,656</b>	<b>22.21%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 323 - Liquefied Petroleum Gas Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0743 - Lp Gas Research And Education**

**Function: 0034 - Lp Gas Research and Education**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	360	0	360	199,640	0	360	199,640	0.18%
<b>Total:</b>	<b>200,000</b>	<b>360</b>	<b>0</b>	<b>360</b>	<b>199,640</b>	<b>0</b>	<b>360</b>	<b>199,640</b>	<b>0.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0743 - Lp Gas Research And Education	200,000	360	0	360	199,640	0	360	199,640	0.18%
<b>Total:</b>	<b>200,000</b>	<b>360</b>	<b>0</b>	<b>360</b>	<b>199,640</b>	<b>0</b>	<b>360</b>	<b>199,640</b>	<b>0.18%</b>



State of Alabama

**Budget Management Summary**  
**Department: 324 - General Contractors Lic Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,170,000	207,199	0	207,199	962,801	0	207,199	962,801	17.71%
0200 - Employee Benefits	380,000	94,895	0	94,895	285,105	0	94,895	285,105	24.97%
0300 - Travel-In State	30,000	3,130	0	3,130	26,870	0	3,130	26,870	10.43%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0500 - Repairs and Maintenance	35,000	0	0	0	35,000	0	0	35,000	0.00%
0600 - Rentals and Leases	170,000	51,891	6,989	58,880	111,120	0	58,880	111,120	34.64%
0700 - Utilities and Communication	110,000	6,258	5,572	11,830	98,170	0	11,830	98,170	10.75%
0800 - Professional Fees and Services	410,000	5,109	2,092	7,201	402,799	0	7,201	402,799	1.76%
0900 - Supplies, Materials, and Operating Ex	120,000	33,111	29,383	62,494	57,506	0	62,494	57,506	52.08%
1000 - Transportation Equipment Operations	40,000	844	27,156	28,000	12,000	0	28,000	12,000	70.00%
1300 - Transportation Equipment Purchases	126,420	0	0	0	126,420	0	0	126,420	0.00%
1400 - Other Equipment Purchases	160,000	0	0	0	160,000	0	0	160,000	0.00%
<b>Total:</b>	<b>2,781,420</b>	<b>402,436</b>	<b>71,193</b>	<b>473,629</b>	<b>2,307,791</b>	<b>0</b>	<b>473,629</b>	<b>2,307,791</b>	<b>17.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0368 - License Bd For Gen Contractors	2,781,420	402,436	71,193	473,629	2,307,791	0	473,629	2,307,791	17.03%
<b>Total:</b>	<b>2,781,420</b>	<b>402,436</b>	<b>71,193</b>	<b>473,629</b>	<b>2,307,791</b>	<b>0</b>	<b>473,629</b>	<b>2,307,791</b>	<b>17.03%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 324 - General Contractors Lic Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,170,000	207,199	0	207,199	962,801	0	207,199	962,801	17.71%
0200 - Employee Benefits	380,000	94,895	0	94,895	285,105	0	94,895	285,105	24.97%
0300 - Travel-In State	30,000	3,130	0	3,130	26,870	0	3,130	26,870	10.43%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0500 - Repairs and Maintenance	35,000	0	0	0	35,000	0	0	35,000	0.00%
0600 - Rentals and Leases	170,000	51,891	6,989	58,880	111,120	0	58,880	111,120	34.64%
0700 - Utilities and Communication	110,000	6,258	5,572	11,830	98,170	0	11,830	98,170	10.75%
0800 - Professional Fees and Services	410,000	5,109	2,092	7,201	402,799	0	7,201	402,799	1.76%
0900 - Supplies, Materials, and Operating Ex	120,000	33,111	29,383	62,494	57,506	0	62,494	57,506	52.08%
1000 - Transportation Equipment Operations	40,000	844	27,156	28,000	12,000	0	28,000	12,000	70.00%
1300 - Transportation Equipment Purchases	126,420	0	0	0	126,420	0	0	126,420	0.00%
1400 - Other Equipment Purchases	160,000	0	0	0	160,000	0	0	160,000	0.00%
<b>Total:</b>	<b>2,781,420</b>	<b>402,436</b>	<b>71,193</b>	<b>473,629</b>	<b>2,307,791</b>	<b>0</b>	<b>473,629</b>	<b>2,307,791</b>	<b>17.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0368 - License Bd For Gen Contractors	2,781,420	402,436	71,193	473,629	2,307,791	0	473,629	2,307,791	17.03%
<b>Total:</b>	<b>2,781,420</b>	<b>402,436</b>	<b>71,193</b>	<b>473,629</b>	<b>2,307,791</b>	<b>0</b>	<b>473,629</b>	<b>2,307,791</b>	<b>17.03%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 324 - General Contractors Lic Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0368 - License Bd For Gen Contractors**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,170,000	207,199	0	207,199	962,801	0	207,199	962,801	17.71%
0200 - Employee Benefits	380,000	94,895	0	94,895	285,105	0	94,895	285,105	24.97%
0300 - Travel-In State	30,000	3,130	0	3,130	26,870	0	3,130	26,870	10.43%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0500 - Repairs and Maintenance	35,000	0	0	0	35,000	0	0	35,000	0.00%
0600 - Rentals and Leases	170,000	51,891	6,989	58,880	111,120	0	58,880	111,120	34.64%
0700 - Utilities and Communication	110,000	6,258	5,572	11,830	98,170	0	11,830	98,170	10.75%
0800 - Professional Fees and Services	410,000	5,109	2,092	7,201	402,799	0	7,201	402,799	1.76%
0900 - Supplies, Materials, and Operating Ex	120,000	33,111	29,383	62,494	57,506	0	62,494	57,506	52.08%
1000 - Transportation Equipment Operations	40,000	844	27,156	28,000	12,000	0	28,000	12,000	70.00%
1300 - Transportation Equipment Purchases	126,420	0	0	0	126,420	0	0	126,420	0.00%
1400 - Other Equipment Purchases	160,000	0	0	0	160,000	0	0	160,000	0.00%
<b>Total:</b>	<b>2,781,420</b>	<b>402,436</b>	<b>71,193</b>	<b>473,629</b>	<b>2,307,791</b>	<b>0</b>	<b>473,629</b>	<b>2,307,791</b>	<b>17.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0368 - License Bd For Gen Contractors	2,781,420	402,436	71,193	473,629	2,307,791	0	473,629	2,307,791	17.03%
<b>Total:</b>	<b>2,781,420</b>	<b>402,436</b>	<b>71,193</b>	<b>473,629</b>	<b>2,307,791</b>	<b>0</b>	<b>473,629</b>	<b>2,307,791</b>	<b>17.03%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 324 - General Contractors Lic Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0368 - License Bd For Gen Contractors**

**Function: 0472 - Lic and Reg of Gen Contractors**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,170,000	207,199	0	207,199	962,801	0	207,199	962,801	17.71%
0200 - Employee Benefits	380,000	94,895	0	94,895	285,105	0	94,895	285,105	24.97%
0300 - Travel-In State	30,000	3,130	0	3,130	26,870	0	3,130	26,870	10.43%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0500 - Repairs and Maintenance	35,000	0	0	0	35,000	0	0	35,000	0.00%
0600 - Rentals and Leases	170,000	51,891	6,989	58,880	111,120	0	58,880	111,120	34.64%
0700 - Utilities and Communication	110,000	6,258	5,572	11,830	98,170	0	11,830	98,170	10.75%
0800 - Professional Fees and Services	410,000	5,109	2,092	7,201	402,799	0	7,201	402,799	1.76%
0900 - Supplies, Materials, and Operating Ex	120,000	33,111	29,383	62,494	57,506	0	62,494	57,506	52.08%
1000 - Transportation Equipment Operations	40,000	844	27,156	28,000	12,000	0	28,000	12,000	70.00%
1300 - Transportation Equipment Purchases	126,420	0	0	0	126,420	0	0	126,420	0.00%
1400 - Other Equipment Purchases	160,000	0	0	0	160,000	0	0	160,000	0.00%
<b>Total:</b>	<b>2,781,420</b>	<b>402,436</b>	<b>71,193</b>	<b>473,629</b>	<b>2,307,791</b>	<b>0</b>	<b>473,629</b>	<b>2,307,791</b>	<b>17.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0368 - License Bd For Gen Contractors	2,781,420	402,436	71,193	473,629	2,307,791	0	473,629	2,307,791	17.03%
<b>Total:</b>	<b>2,781,420</b>	<b>402,436</b>	<b>71,193</b>	<b>473,629</b>	<b>2,307,791</b>	<b>0</b>	<b>473,629</b>	<b>2,307,791</b>	<b>17.03%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 324 - General Contractors Lic Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0368 - License Bd For Gen Contractors**

**Function: 0472 - Lic and Reg of Gen Contractors**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,170,000	207,199	0	207,199	962,801	0	207,199	962,801	17.71%
0200 - Employee Benefits	380,000	94,895	0	94,895	285,105	0	94,895	285,105	24.97%
0300 - Travel-In State	30,000	3,130	0	3,130	26,870	0	3,130	26,870	10.43%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0500 - Repairs and Maintenance	35,000	0	0	0	35,000	0	0	35,000	0.00%
0600 - Rentals and Leases	170,000	51,891	6,989	58,880	111,120	0	58,880	111,120	34.64%
0700 - Utilities and Communication	110,000	6,258	5,572	11,830	98,170	0	11,830	98,170	10.75%
0800 - Professional Fees and Services	410,000	5,109	2,092	7,201	402,799	0	7,201	402,799	1.76%
0900 - Supplies, Materials, and Operating Ex	120,000	33,111	29,383	62,494	57,506	0	62,494	57,506	52.08%
1000 - Transportation Equipment Operations	40,000	844	27,156	28,000	12,000	0	28,000	12,000	70.00%
1300 - Transportation Equipment Purchases	126,420	0	0	0	126,420	0	0	126,420	0.00%
1400 - Other Equipment Purchases	160,000	0	0	0	160,000	0	0	160,000	0.00%
<b>Total:</b>	<b>2,781,420</b>	<b>402,436</b>	<b>71,193</b>	<b>473,629</b>	<b>2,307,791</b>	<b>0</b>	<b>473,629</b>	<b>2,307,791</b>	<b>17.03%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0368 - License Bd For Gen Contractors	2,781,420	402,436	71,193	473,629	2,307,791	0	473,629	2,307,791	17.03%
<b>Total:</b>	<b>2,781,420</b>	<b>402,436</b>	<b>71,193</b>	<b>473,629</b>	<b>2,307,791</b>	<b>0</b>	<b>473,629</b>	<b>2,307,791</b>	<b>17.03%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 324 - General Contractors Lic Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama  
**Budget Management Summary**  
**Department: 325 - Nursing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,934,573	1,449,646	0	1,449,646	4,484,927	0	1,449,646	4,484,927	24.43%
0200 - Employee Benefits	2,172,048	582,691	0	582,691	1,589,357	0	582,691	1,589,357	26.83%
0300 - Travel-In State	30,000	6,220	0	6,220	23,780	0	6,220	23,780	20.73%
0400 - Travel-Out of State	80,000	3,991	0	3,991	76,009	0	3,991	76,009	4.99%
0500 - Repairs and Maintenance	20,000	0	0	0	20,000	0	0	20,000	0.00%
0600 - Rentals and Leases	1,172,033	349,394	43,594	392,988	779,045	0	392,988	779,045	33.53%
0700 - Utilities and Communication	87,000	18,968	10,126	29,095	57,905	0	29,095	57,905	33.44%
0800 - Professional Fees and Services	815,256	40,983	44,704	85,687	729,569	0	85,687	729,569	10.51%
0900 - Supplies, Materials, and Operating Ex	271,263	163,020	89,707	252,727	18,536	0	252,727	18,536	93.17%
1000 - Transportation Equipment Operations	35,700	3,464	14,836	18,300	17,400	0	18,300	17,400	51.26%
1100 - Grants and Benefits	768,887	0	0	0	768,887	0	0	768,887	0.00%
1300 - Transportation Equipment Purchases	80,000	0	0	0	80,000	0	0	80,000	0.00%
1400 - Other Equipment Purchases	87,000	2,925	24,472	27,397	59,603	0	27,397	59,603	31.49%
<b>Total:</b>	<b>11,553,760</b>	<b>2,621,303</b>	<b>227,438</b>	<b>2,848,742</b>	<b>8,705,018</b>	<b>0</b>	<b>2,848,742</b>	<b>8,705,018</b>	<b>24.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	768,662	0	0	0	768,662	0	0	768,662	0.00%
0369 - Board Of Nursing	10,785,098	2,621,303	227,438	2,848,742	7,936,356	0	2,848,742	7,936,356	26.41%
<b>Total:</b>	<b>11,553,760</b>	<b>2,621,303</b>	<b>227,438</b>	<b>2,848,742</b>	<b>8,705,018</b>	<b>0</b>	<b>2,848,742</b>	<b>8,705,018</b>	<b>24.66%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 325 - Nursing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,934,573	1,449,646	0	1,449,646	4,484,927	0	1,449,646	4,484,927	24.43%
0200 - Employee Benefits	2,172,048	582,691	0	582,691	1,589,357	0	582,691	1,589,357	26.83%
0300 - Travel-In State	30,000	6,220	0	6,220	23,780	0	6,220	23,780	20.73%
0400 - Travel-Out of State	80,000	3,991	0	3,991	76,009	0	3,991	76,009	4.99%
0500 - Repairs and Maintenance	20,000	0	0	0	20,000	0	0	20,000	0.00%
0600 - Rentals and Leases	1,172,033	349,394	43,594	392,988	779,045	0	392,988	779,045	33.53%
0700 - Utilities and Communication	87,000	18,968	10,126	29,095	57,905	0	29,095	57,905	33.44%
0800 - Professional Fees and Services	815,256	40,983	44,704	85,687	729,569	0	85,687	729,569	10.51%
0900 - Supplies, Materials, and Operating Ex	271,263	163,020	89,707	252,727	18,536	0	252,727	18,536	93.17%
1000 - Transportation Equipment Operations	35,700	3,464	14,836	18,300	17,400	0	18,300	17,400	51.26%
1100 - Grants and Benefits	768,887	0	0	0	768,887	0	0	768,887	0.00%
1300 - Transportation Equipment Purchases	80,000	0	0	0	80,000	0	0	80,000	0.00%
1400 - Other Equipment Purchases	87,000	2,925	24,472	27,397	59,603	0	27,397	59,603	31.49%
<b>Total:</b>	<b>11,553,760</b>	<b>2,621,303</b>	<b>227,438</b>	<b>2,848,742</b>	<b>8,705,018</b>	<b>0</b>	<b>2,848,742</b>	<b>8,705,018</b>	<b>24.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	768,662	0	0	0	768,662	0	0	768,662	0.00%
0369 - Board Of Nursing	10,785,098	2,621,303	227,438	2,848,742	7,936,356	0	2,848,742	7,936,356	26.41%
<b>Total:</b>	<b>11,553,760</b>	<b>2,621,303</b>	<b>227,438</b>	<b>2,848,742</b>	<b>8,705,018</b>	<b>0</b>	<b>2,848,742</b>	<b>8,705,018</b>	<b>24.66%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 325 - Nursing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	768,662	0	0	0	768,662	0	0	768,662	0.00%
<b>Total:</b>	<b>768,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,662</b>	<b>0</b>	<b>0</b>	<b>768,662</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	768,662	0	0	0	768,662	0	0	768,662	0.00%
<b>Total:</b>	<b>768,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,662</b>	<b>0</b>	<b>0</b>	<b>768,662</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 325 - Nursing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0369 - Board Of Nursing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,934,573	1,449,646	0	1,449,646	4,484,927	0	1,449,646	4,484,927	24.43%
0200 - Employee Benefits	2,172,048	582,691	0	582,691	1,589,357	0	582,691	1,589,357	26.83%
0300 - Travel-In State	30,000	6,220	0	6,220	23,780	0	6,220	23,780	20.73%
0400 - Travel-Out of State	80,000	3,991	0	3,991	76,009	0	3,991	76,009	4.99%
0500 - Repairs and Maintenance	20,000	0	0	0	20,000	0	0	20,000	0.00%
0600 - Rentals and Leases	1,172,033	349,394	43,594	392,988	779,045	0	392,988	779,045	33.53%
0700 - Utilities and Communication	87,000	18,968	10,126	29,095	57,905	0	29,095	57,905	33.44%
0800 - Professional Fees and Services	815,256	40,983	44,704	85,687	729,569	0	85,687	729,569	10.51%
0900 - Supplies, Materials, and Operating Ex	271,263	163,020	89,707	252,727	18,536	0	252,727	18,536	93.17%
1000 - Transportation Equipment Operations	35,700	3,464	14,836	18,300	17,400	0	18,300	17,400	51.26%
1100 - Grants and Benefits	225	0	0	0	225	0	0	225	0.00%
1300 - Transportation Equipment Purchases	80,000	0	0	0	80,000	0	0	80,000	0.00%
1400 - Other Equipment Purchases	87,000	2,925	24,472	27,397	59,603	0	27,397	59,603	31.49%
<b>Total:</b>	<b>10,785,098</b>	<b>2,621,303</b>	<b>227,438</b>	<b>2,848,742</b>	<b>7,936,356</b>	<b>0</b>	<b>2,848,742</b>	<b>7,936,356</b>	<b>26.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0369 - Board Of Nursing	10,785,098	2,621,303	227,438	2,848,742	7,936,356	0	2,848,742	7,936,356	26.41%
<b>Total:</b>	<b>10,785,098</b>	<b>2,621,303</b>	<b>227,438</b>	<b>2,848,742</b>	<b>7,936,356</b>	<b>0</b>	<b>2,848,742</b>	<b>7,936,356</b>	<b>26.41%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 325 - Nursing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0200 - Education Trust Fund**

**Function: 0464 - Nursing Regulation and Licensing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	768,662	0	0	0	768,662	0	0	768,662	0.00%
<b>Total:</b>	<b>768,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,662</b>	<b>0</b>	<b>0</b>	<b>768,662</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	768,662	0	0	0	768,662	0	0	768,662	0.00%
<b>Total:</b>	<b>768,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,662</b>	<b>0</b>	<b>0</b>	<b>768,662</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 325 - Nursing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0369 - Board Of Nursing**

**Function: 0464 - Nursing Regulation and Licensing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,934,573	1,449,646	0	1,449,646	4,484,927	0	1,449,646	4,484,927	24.43%
0200 - Employee Benefits	2,172,048	582,691	0	582,691	1,589,357	0	582,691	1,589,357	26.83%
0300 - Travel-In State	30,000	6,220	0	6,220	23,780	0	6,220	23,780	20.73%
0400 - Travel-Out of State	80,000	3,991	0	3,991	76,009	0	3,991	76,009	4.99%
0500 - Repairs and Maintenance	20,000	0	0	0	20,000	0	0	20,000	0.00%
0600 - Rentals and Leases	1,172,033	349,394	43,594	392,988	779,045	0	392,988	779,045	33.53%
0700 - Utilities and Communication	87,000	18,968	10,126	29,095	57,905	0	29,095	57,905	33.44%
0800 - Professional Fees and Services	815,256	40,983	44,704	85,687	729,569	0	85,687	729,569	10.51%
0900 - Supplies, Materials, and Operating Ex	271,263	163,020	89,707	252,727	18,536	0	252,727	18,536	93.17%
1000 - Transportation Equipment Operations	35,700	3,464	14,836	18,300	17,400	0	18,300	17,400	51.26%
1100 - Grants and Benefits	225	0	0	0	225	0	0	225	0.00%
1300 - Transportation Equipment Purchases	80,000	0	0	0	80,000	0	0	80,000	0.00%
1400 - Other Equipment Purchases	87,000	2,925	24,472	27,397	59,603	0	27,397	59,603	31.49%
<b>Total:</b>	<b>10,785,098</b>	<b>2,621,303</b>	<b>227,438</b>	<b>2,848,742</b>	<b>7,936,356</b>	<b>0</b>	<b>2,848,742</b>	<b>7,936,356</b>	<b>26.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0369 - Board Of Nursing	10,785,098	2,621,303	227,438	2,848,742	7,936,356	0	2,848,742	7,936,356	26.41%
<b>Total:</b>	<b>10,785,098</b>	<b>2,621,303</b>	<b>227,438</b>	<b>2,848,742</b>	<b>7,936,356</b>	<b>0</b>	<b>2,848,742</b>	<b>7,936,356</b>	<b>26.41%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 325 - Nursing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0200 - Education Trust Fund**

**Function: 0464 - Nursing Regulation and Licensing**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	768,662	0	0	0	768,662	0	0	768,662	0.00%
<b>Total:</b>	<b>768,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,662</b>	<b>0</b>	<b>0</b>	<b>768,662</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	768,662	0	0	0	768,662	0	0	768,662	0.00%
<b>Total:</b>	<b>768,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,662</b>	<b>0</b>	<b>0</b>	<b>768,662</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 325 - Nursing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0369 - Board Of Nursing**

**Function: 0464 - Nursing Regulation and Licensing**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,934,573	1,449,646	0	1,449,646	4,484,927	0	1,449,646	4,484,927	24.43%
0200 - Employee Benefits	2,172,048	582,691	0	582,691	1,589,357	0	582,691	1,589,357	26.83%
0300 - Travel-In State	30,000	6,220	0	6,220	23,780	0	6,220	23,780	20.73%
0400 - Travel-Out of State	80,000	3,991	0	3,991	76,009	0	3,991	76,009	4.99%
0500 - Repairs and Maintenance	20,000	0	0	0	20,000	0	0	20,000	0.00%
0600 - Rentals and Leases	1,172,033	349,394	43,594	392,988	779,045	0	392,988	779,045	33.53%
0700 - Utilities and Communication	87,000	18,968	10,126	29,095	57,905	0	29,095	57,905	33.44%
0800 - Professional Fees and Services	815,256	40,983	44,704	85,687	729,569	0	85,687	729,569	10.51%
0900 - Supplies, Materials, and Operating Ex	271,263	163,020	89,707	252,727	18,536	0	252,727	18,536	93.17%
1000 - Transportation Equipment Operations	35,700	3,464	14,836	18,300	17,400	0	18,300	17,400	51.26%
1100 - Grants and Benefits	225	0	0	0	225	0	0	225	0.00%
1300 - Transportation Equipment Purchases	80,000	0	0	0	80,000	0	0	80,000	0.00%
1400 - Other Equipment Purchases	87,000	2,925	24,472	27,397	59,603	0	27,397	59,603	31.49%
<b>Total:</b>	<b>10,785,098</b>	<b>2,621,303</b>	<b>227,438</b>	<b>2,848,742</b>	<b>7,936,356</b>	<b>0</b>	<b>2,848,742</b>	<b>7,936,356</b>	<b>26.41%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0369 - Board Of Nursing	10,785,098	2,621,303	227,438	2,848,742	7,936,356	0	2,848,742	7,936,356	26.41%
<b>Total:</b>	<b>10,785,098</b>	<b>2,621,303</b>	<b>227,438</b>	<b>2,848,742</b>	<b>7,936,356</b>	<b>0</b>	<b>2,848,742</b>	<b>7,936,356</b>	<b>26.41%</b>





State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 325 - Nursing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 326 - Nursing Home Admin Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,189	12,551	0	12,551	37,638	0	12,551	37,638	25.01%
0200 - Employee Benefits	16,336	2,809	0	2,809	13,527	0	2,809	13,527	17.19%
0300 - Travel-In State	8,000	710	0	710	7,290	0	710	7,290	8.88%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	100	0	0	0	100	0	0	100	0.00%
0600 - Rentals and Leases	18,825	3,609	0	3,609	15,216	0	3,609	15,216	19.17%
0800 - Professional Fees and Services	13,050	650	0	650	12,400	0	650	12,400	4.98%
0900 - Supplies, Materials, and Operating Ex	5,500	3,254	0	3,254	2,246	0	3,254	2,246	59.16%
<b>Total:</b>	<b>118,000</b>	<b>23,583</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>19.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0404 - Bd Of Exam - Nursing Home Admn	118,000	23,583	0	23,583	94,417	0	23,583	94,417	19.99%
<b>Total:</b>	<b>118,000</b>	<b>23,583</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>19.99%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 326 - Nursing Home Admin Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,189	12,551	0	12,551	37,638	0	12,551	37,638	25.01%
0200 - Employee Benefits	16,336	2,809	0	2,809	13,527	0	2,809	13,527	17.19%
0300 - Travel-In State	8,000	710	0	710	7,290	0	710	7,290	8.88%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	100	0	0	0	100	0	0	100	0.00%
0600 - Rentals and Leases	18,825	3,609	0	3,609	15,216	0	3,609	15,216	19.17%
0800 - Professional Fees and Services	13,050	650	0	650	12,400	0	650	12,400	4.98%
0900 - Supplies, Materials, and Operating Ex	5,500	3,254	0	3,254	2,246	0	3,254	2,246	59.16%
<b>Total:</b>	<b>118,000</b>	<b>23,583</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>19.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0404 - Bd Of Exam - Nursing Home Admn	118,000	23,583	0	23,583	94,417	0	23,583	94,417	19.99%
<b>Total:</b>	<b>118,000</b>	<b>23,583</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>19.99%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 326 - Nursing Home Admin Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0404 - Bd Of Exam - Nursing Home Admn**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,189	12,551	0	12,551	37,638	0	12,551	37,638	25.01%
0200 - Employee Benefits	16,336	2,809	0	2,809	13,527	0	2,809	13,527	17.19%
0300 - Travel-In State	8,000	710	0	710	7,290	0	710	7,290	8.88%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	100	0	0	0	100	0	0	100	0.00%
0600 - Rentals and Leases	18,825	3,609	0	3,609	15,216	0	3,609	15,216	19.17%
0800 - Professional Fees and Services	13,050	650	0	650	12,400	0	650	12,400	4.98%
0900 - Supplies, Materials, and Operating Ex	5,500	3,254	0	3,254	2,246	0	3,254	2,246	59.16%
<b>Total:</b>	<b>118,000</b>	<b>23,583</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>19.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0404 - Bd Of Exam - Nursing Home Admn	118,000	23,583	0	23,583	94,417	0	23,583	94,417	19.99%
<b>Total:</b>	<b>118,000</b>	<b>23,583</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>19.99%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 326 - Nursing Home Admin Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0404 - Bd Of Exam - Nursing Home Admn**

**Function: 0463 - Regulation of Nursing Home Adm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,189	12,551	0	12,551	37,638	0	12,551	37,638	25.01%
0200 - Employee Benefits	16,336	2,809	0	2,809	13,527	0	2,809	13,527	17.19%
0300 - Travel-In State	8,000	710	0	710	7,290	0	710	7,290	8.88%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	100	0	0	0	100	0	0	100	0.00%
0600 - Rentals and Leases	18,825	3,609	0	3,609	15,216	0	3,609	15,216	19.17%
0800 - Professional Fees and Services	13,050	650	0	650	12,400	0	650	12,400	4.98%
0900 - Supplies, Materials, and Operating Ex	5,500	3,254	0	3,254	2,246	0	3,254	2,246	59.16%
<b>Total:</b>	<b>118,000</b>	<b>23,583</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>19.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0404 - Bd Of Exam - Nursing Home Admn	118,000	23,583	0	23,583	94,417	0	23,583	94,417	19.99%
<b>Total:</b>	<b>118,000</b>	<b>23,583</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>19.99%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 326 - Nursing Home Admin Exam Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0404 - Bd Of Exam - Nursing Home Admn**

**Function: 0463 - Regulation of Nursing Home Adm**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,189	12,551	0	12,551	37,638	0	12,551	37,638	25.01%
0200 - Employee Benefits	16,336	2,809	0	2,809	13,527	0	2,809	13,527	17.19%
0300 - Travel-In State	8,000	710	0	710	7,290	0	710	7,290	8.88%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	100	0	0	0	100	0	0	100	0.00%
0600 - Rentals and Leases	18,825	3,609	0	3,609	15,216	0	3,609	15,216	19.17%
0800 - Professional Fees and Services	13,050	650	0	650	12,400	0	650	12,400	4.98%
0900 - Supplies, Materials, and Operating Ex	5,500	3,254	0	3,254	2,246	0	3,254	2,246	59.16%
<b>Total:</b>	<b>118,000</b>	<b>23,583</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>19.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0404 - Bd Of Exam - Nursing Home Admn	118,000	23,583	0	23,583	94,417	0	23,583	94,417	19.99%
<b>Total:</b>	<b>118,000</b>	<b>23,583</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>0</b>	<b>23,583</b>	<b>94,417</b>	<b>19.99%</b>



State of Alabama

**Budget Management Summary**  
**Department: 327 - Surface Mining Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,125,638	510,081	0	510,081	1,615,557	0	510,081	1,615,557	24.00%
0200 - Employee Benefits	774,561	192,757	0	192,757	581,804	0	192,757	581,804	24.89%
0300 - Travel-In State	22,852	2,860	0	2,860	19,992	0	2,860	19,992	12.52%
0400 - Travel-Out of State	8,165	441	0	441	7,724	0	441	7,724	5.40%
0500 - Repairs and Maintenance	12,934	0	0	0	12,934	0	0	12,934	0.00%
0600 - Rentals and Leases	182,068	50,166	8,488	58,654	123,414	0	58,654	123,414	32.22%
0700 - Utilities and Communication	33,844	4,551	7,380	11,931	21,913	0	11,931	21,913	35.25%
0800 - Professional Fees and Services	7,901,974	10,256	0	10,256	7,891,718	0	10,256	7,891,718	0.13%
0900 - Supplies, Materials, and Operating Ex	85,400	26,431	273	26,704	58,696	0	26,704	58,696	31.27%
1000 - Transportation Equipment Operations	62,468	3,688	34,470	38,158	24,310	0	38,158	24,310	61.08%
1300 - Transportation Equipment Purchases	73,708	0	0	0	73,708	0	0	73,708	0.00%
1400 - Other Equipment Purchases	49,448	4,300	0	4,300	45,148	0	4,300	45,148	8.70%
<b>Total:</b>	<b>11,333,060</b>	<b>805,530</b>	<b>50,611</b>	<b>856,142</b>	<b>10,476,918</b>	<b>0</b>	<b>856,142</b>	<b>10,476,918</b>	<b>7.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0370 - Ala Surface Mining Fund	4,333,060	805,530	50,611	856,142	3,476,918	0	856,142	3,476,918	19.76%
0427 - Bond Forfeits-Reclaim Projects	7,000,000	0	0	0	7,000,000	0	0	7,000,000	0.00%
<b>Total:</b>	<b>11,333,060</b>	<b>805,530</b>	<b>50,611</b>	<b>856,142</b>	<b>10,476,918</b>	<b>0</b>	<b>856,142</b>	<b>10,476,918</b>	<b>7.55%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 327 - Surface Mining Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,125,638	510,081	0	510,081	1,615,557	0	510,081	1,615,557	24.00%
0200 - Employee Benefits	774,561	192,757	0	192,757	581,804	0	192,757	581,804	24.89%
0300 - Travel-In State	22,852	2,860	0	2,860	19,992	0	2,860	19,992	12.52%
0400 - Travel-Out of State	8,165	441	0	441	7,724	0	441	7,724	5.40%
0500 - Repairs and Maintenance	12,934	0	0	0	12,934	0	0	12,934	0.00%
0600 - Rentals and Leases	182,068	50,166	8,488	58,654	123,414	0	58,654	123,414	32.22%
0700 - Utilities and Communication	33,844	4,551	7,380	11,931	21,913	0	11,931	21,913	35.25%
0800 - Professional Fees and Services	7,901,974	10,256	0	10,256	7,891,718	0	10,256	7,891,718	0.13%
0900 - Supplies, Materials, and Operating Ex	85,400	26,431	273	26,704	58,696	0	26,704	58,696	31.27%
1000 - Transportation Equipment Operations	62,468	3,688	34,470	38,158	24,310	0	38,158	24,310	61.08%
1300 - Transportation Equipment Purchases	73,708	0	0	0	73,708	0	0	73,708	0.00%
1400 - Other Equipment Purchases	49,448	4,300	0	4,300	45,148	0	4,300	45,148	8.70%
<b>Total:</b>	<b>11,333,060</b>	<b>805,530</b>	<b>50,611</b>	<b>856,142</b>	<b>10,476,918</b>	<b>0</b>	<b>856,142</b>	<b>10,476,918</b>	<b>7.55%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0370 - Ala Surface Mining Fund	4,333,060	805,530	50,611	856,142	3,476,918	0	856,142	3,476,918	19.76%
0427 - Bond Forfeits-Reclaim Projects	7,000,000	0	0	0	7,000,000	0	0	7,000,000	0.00%
<b>Total:</b>	<b>11,333,060</b>	<b>805,530</b>	<b>50,611</b>	<b>856,142</b>	<b>10,476,918</b>	<b>0</b>	<b>856,142</b>	<b>10,476,918</b>	<b>7.55%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 327 - Surface Mining Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0370 - Ala Surface Mining Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,125,638	510,081	0	510,081	1,615,557	0	510,081	1,615,557	24.00%
0200 - Employee Benefits	774,561	192,757	0	192,757	581,804	0	192,757	581,804	24.89%
0300 - Travel-In State	22,852	2,860	0	2,860	19,992	0	2,860	19,992	12.52%
0400 - Travel-Out of State	8,165	441	0	441	7,724	0	441	7,724	5.40%
0500 - Repairs and Maintenance	12,934	0	0	0	12,934	0	0	12,934	0.00%
0600 - Rentals and Leases	182,068	50,166	8,488	58,654	123,414	0	58,654	123,414	32.22%
0700 - Utilities and Communication	33,844	4,551	7,380	11,931	21,913	0	11,931	21,913	35.25%
0800 - Professional Fees and Services	901,974	10,256	0	10,256	891,718	0	10,256	891,718	1.14%
0900 - Supplies, Materials, and Operating Ex	85,400	26,431	273	26,704	58,696	0	26,704	58,696	31.27%
1000 - Transportation Equipment Operations	62,468	3,688	34,470	38,158	24,310	0	38,158	24,310	61.08%
1300 - Transportation Equipment Purchases	73,708	0	0	0	73,708	0	0	73,708	0.00%
1400 - Other Equipment Purchases	49,448	4,300	0	4,300	45,148	0	4,300	45,148	8.70%
<b>Total:</b>	<b>4,333,060</b>	<b>805,530</b>	<b>50,611</b>	<b>856,142</b>	<b>3,476,918</b>	<b>0</b>	<b>856,142</b>	<b>3,476,918</b>	<b>19.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0370 - Ala Surface Mining Fund	4,333,060	805,530	50,611	856,142	3,476,918	0	856,142	3,476,918	19.76%
<b>Total:</b>	<b>4,333,060</b>	<b>805,530</b>	<b>50,611</b>	<b>856,142</b>	<b>3,476,918</b>	<b>0</b>	<b>856,142</b>	<b>3,476,918</b>	<b>19.76%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 327 - Surface Mining Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0427 - Bond Forfeits-Reclaim Projects**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	7,000,000	0	0	0	7,000,000	0	0	7,000,000	0.00%
<b>Total:</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0427 - Bond Forfeits-Reclaim Projects	7,000,000	0	0	0	7,000,000	0	0	7,000,000	0.00%
<b>Total:</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 327 - Surface Mining Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0370 - Ala Surface Mining Fund**

**Function: 0332 - Mine Safety Inspection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,125,638	510,081	0	510,081	1,615,557	0	510,081	1,615,557	24.00%
0200 - Employee Benefits	774,561	192,757	0	192,757	581,804	0	192,757	581,804	24.89%
0300 - Travel-In State	22,852	2,860	0	2,860	19,992	0	2,860	19,992	12.52%
0400 - Travel-Out of State	8,165	441	0	441	7,724	0	441	7,724	5.40%
0500 - Repairs and Maintenance	12,934	0	0	0	12,934	0	0	12,934	0.00%
0600 - Rentals and Leases	182,068	50,166	8,488	58,654	123,414	0	58,654	123,414	32.22%
0700 - Utilities and Communication	33,844	4,551	7,380	11,931	21,913	0	11,931	21,913	35.25%
0800 - Professional Fees and Services	901,974	10,256	0	10,256	891,718	0	10,256	891,718	1.14%
0900 - Supplies, Materials, and Operating Ex	85,400	26,431	273	26,704	58,696	0	26,704	58,696	31.27%
1000 - Transportation Equipment Operations	62,468	3,688	34,470	38,158	24,310	0	38,158	24,310	61.08%
1300 - Transportation Equipment Purchases	73,708	0	0	0	73,708	0	0	73,708	0.00%
1400 - Other Equipment Purchases	49,448	4,300	0	4,300	45,148	0	4,300	45,148	8.70%
<b>Total:</b>	<b>4,333,060</b>	<b>805,530</b>	<b>50,611</b>	<b>856,142</b>	<b>3,476,918</b>	<b>0</b>	<b>856,142</b>	<b>3,476,918</b>	<b>19.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0370 - Ala Surface Mining Fund	4,333,060	805,530	50,611	856,142	3,476,918	0	856,142	3,476,918	19.76%
<b>Total:</b>	<b>4,333,060</b>	<b>805,530</b>	<b>50,611</b>	<b>856,142</b>	<b>3,476,918</b>	<b>0</b>	<b>856,142</b>	<b>3,476,918</b>	<b>19.76%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 327 - Surface Mining Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0427 - Bond Forfeits-Reclaim Projects**

**Function: 0332 - Mine Safety Inspection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	7,000,000	0	0	0	7,000,000	0	0	7,000,000	0.00%
<b>Total:</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0427 - Bond Forfeits-Reclaim Projects	7,000,000	0	0	0	7,000,000	0	0	7,000,000	0.00%
<b>Total:</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 327 - Surface Mining Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0370 - Ala Surface Mining Fund**

**Function: 0332 - Mine Safety Inspection**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,125,638	510,081	0	510,081	1,615,557	0	510,081	1,615,557	24.00%
0200 - Employee Benefits	774,561	192,757	0	192,757	581,804	0	192,757	581,804	24.89%
0300 - Travel-In State	22,852	2,860	0	2,860	19,992	0	2,860	19,992	12.52%
0400 - Travel-Out of State	8,165	441	0	441	7,724	0	441	7,724	5.40%
0500 - Repairs and Maintenance	12,934	0	0	0	12,934	0	0	12,934	0.00%
0600 - Rentals and Leases	182,068	50,166	8,488	58,654	123,414	0	58,654	123,414	32.22%
0700 - Utilities and Communication	33,844	4,551	7,380	11,931	21,913	0	11,931	21,913	35.25%
0800 - Professional Fees and Services	901,974	10,256	0	10,256	891,718	0	10,256	891,718	1.14%
0900 - Supplies, Materials, and Operating Ex	85,400	26,431	273	26,704	58,696	0	26,704	58,696	31.27%
1000 - Transportation Equipment Operations	62,468	3,688	34,470	38,158	24,310	0	38,158	24,310	61.08%
1300 - Transportation Equipment Purchases	73,708	0	0	0	73,708	0	0	73,708	0.00%
1400 - Other Equipment Purchases	49,448	4,300	0	4,300	45,148	0	4,300	45,148	8.70%
<b>Total:</b>	<b>4,333,060</b>	<b>805,530</b>	<b>50,611</b>	<b>856,142</b>	<b>3,476,918</b>	<b>0</b>	<b>856,142</b>	<b>3,476,918</b>	<b>19.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0370 - Ala Surface Mining Fund	4,333,060	805,530	50,611	856,142	3,476,918	0	856,142	3,476,918	19.76%
<b>Total:</b>	<b>4,333,060</b>	<b>805,530</b>	<b>50,611</b>	<b>856,142</b>	<b>3,476,918</b>	<b>0</b>	<b>856,142</b>	<b>3,476,918</b>	<b>19.76%</b>



**Budget Management Approp Unit Summary**  
**Department: 327 - Surface Mining Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 615 - Industrial Safety & Accident P**

**Fund: 0427 - Bond Forfeits-Reclaim Projects**

**Function: 0332 - Mine Safety Inspection**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	7,000,000	0	0	0	7,000,000	0	0	7,000,000	0.00%
<b>Total:</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0427 - Bond Forfeits-Reclaim Projects	7,000,000	0	0	0	7,000,000	0	0	7,000,000	0.00%
<b>Total:</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 328 - Peace Officer Annuity & Benefit Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	451,600	95,905	0	95,905	355,695	0	95,905	355,695	21.24%
0200 - Employee Benefits	150,000	34,295	0	34,295	115,705	0	34,295	115,705	22.86%
0300 - Travel-In State	15,000	1,557	0	1,557	13,443	0	1,557	13,443	10.38%
0500 - Repairs and Maintenance	25,000	375	550	925	24,075	0	925	24,075	3.70%
0600 - Rentals and Leases	10,000	542	4,014	4,556	5,444	0	4,556	5,444	45.56%
0700 - Utilities and Communication	60,000	2,070	504	2,574	57,426	0	2,574	57,426	4.29%
0800 - Professional Fees and Services	613,400	11,104	71,983	83,088	530,312	0	83,088	530,312	13.55%
0900 - Supplies, Materials, and Operating Ex	20,000	5,072	100	5,172	14,828	0	5,172	14,828	25.86%
1000 - Transportation Equipment Operations	15,000	301	9,599	9,900	5,100	0	9,900	5,100	66.00%
1100 - Grants and Benefits	500	0	0	0	500	0	0	500	0.00%
1400 - Other Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>1,385,500</b>	<b>151,221</b>	<b>86,750</b>	<b>237,972</b>	<b>1,147,528</b>	<b>0</b>	<b>237,972</b>	<b>1,147,528</b>	<b>17.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0554 - Peace Officer Annuity - Admin	1,385,500	151,221	86,750	237,972	1,147,528	0	237,972	1,147,528	17.18%
<b>Total:</b>	<b>1,385,500</b>	<b>151,221</b>	<b>86,750</b>	<b>237,972</b>	<b>1,147,528</b>	<b>0</b>	<b>237,972</b>	<b>1,147,528</b>	<b>17.18%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 328 - Peace Officer Annuity & Benefit Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	451,600	95,905	0	95,905	355,695	0	95,905	355,695	21.24%
0200 - Employee Benefits	150,000	34,295	0	34,295	115,705	0	34,295	115,705	22.86%
0300 - Travel-In State	15,000	1,557	0	1,557	13,443	0	1,557	13,443	10.38%
0500 - Repairs and Maintenance	25,000	375	550	925	24,075	0	925	24,075	3.70%
0600 - Rentals and Leases	10,000	542	4,014	4,556	5,444	0	4,556	5,444	45.56%
0700 - Utilities and Communication	60,000	2,070	504	2,574	57,426	0	2,574	57,426	4.29%
0800 - Professional Fees and Services	613,400	11,104	71,983	83,088	530,312	0	83,088	530,312	13.55%
0900 - Supplies, Materials, and Operating Ex	20,000	5,072	100	5,172	14,828	0	5,172	14,828	25.86%
1000 - Transportation Equipment Operations	15,000	301	9,599	9,900	5,100	0	9,900	5,100	66.00%
1100 - Grants and Benefits	500	0	0	0	500	0	0	500	0.00%
1400 - Other Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>1,385,500</b>	<b>151,221</b>	<b>86,750</b>	<b>237,972</b>	<b>1,147,528</b>	<b>0</b>	<b>237,972</b>	<b>1,147,528</b>	<b>17.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0554 - Peace Officer Annuity - Admin	1,385,500	151,221	86,750	237,972	1,147,528	0	237,972	1,147,528	17.18%
<b>Total:</b>	<b>1,385,500</b>	<b>151,221</b>	<b>86,750</b>	<b>237,972</b>	<b>1,147,528</b>	<b>0</b>	<b>237,972</b>	<b>1,147,528</b>	<b>17.18%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 328 - Peace Officer Annuity & Benefit Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0554 - Peace Officer Annuity - Admin**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	451,600	95,905	0	95,905	355,695	0	95,905	355,695	21.24%
0200 - Employee Benefits	150,000	34,295	0	34,295	115,705	0	34,295	115,705	22.86%
0300 - Travel-In State	15,000	1,557	0	1,557	13,443	0	1,557	13,443	10.38%
0500 - Repairs and Maintenance	25,000	375	550	925	24,075	0	925	24,075	3.70%
0600 - Rentals and Leases	10,000	542	4,014	4,556	5,444	0	4,556	5,444	45.56%
0700 - Utilities and Communication	60,000	2,070	504	2,574	57,426	0	2,574	57,426	4.29%
0800 - Professional Fees and Services	613,400	11,104	71,983	83,088	530,312	0	83,088	530,312	13.55%
0900 - Supplies, Materials, and Operating Ex	20,000	5,072	100	5,172	14,828	0	5,172	14,828	25.86%
1000 - Transportation Equipment Operations	15,000	301	9,599	9,900	5,100	0	9,900	5,100	66.00%
1100 - Grants and Benefits	500	0	0	0	500	0	0	500	0.00%
1400 - Other Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>1,385,500</b>	<b>151,221</b>	<b>86,750</b>	<b>237,972</b>	<b>1,147,528</b>	<b>0</b>	<b>237,972</b>	<b>1,147,528</b>	<b>17.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0554 - Peace Officer Annuity - Admin	1,385,500	151,221	86,750	237,972	1,147,528	0	237,972	1,147,528	17.18%
<b>Total:</b>	<b>1,385,500</b>	<b>151,221</b>	<b>86,750</b>	<b>237,972</b>	<b>1,147,528</b>	<b>0</b>	<b>237,972</b>	<b>1,147,528</b>	<b>17.18%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 328 - Peace Officer Annuity & Benefit Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0554 - Peace Officer Annuity - Admin**

**Function: 0546 - Peace officers Adm Supp Servs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	451,600	95,905	0	95,905	355,695	0	95,905	355,695	21.24%
0200 - Employee Benefits	150,000	34,295	0	34,295	115,705	0	34,295	115,705	22.86%
0300 - Travel-In State	15,000	1,557	0	1,557	13,443	0	1,557	13,443	10.38%
0500 - Repairs and Maintenance	25,000	375	550	925	24,075	0	925	24,075	3.70%
0600 - Rentals and Leases	10,000	542	4,014	4,556	5,444	0	4,556	5,444	45.56%
0700 - Utilities and Communication	60,000	2,070	504	2,574	57,426	0	2,574	57,426	4.29%
0800 - Professional Fees and Services	613,400	11,104	71,983	83,088	530,312	0	83,088	530,312	13.55%
0900 - Supplies, Materials, and Operating Ex	20,000	5,072	100	5,172	14,828	0	5,172	14,828	25.86%
1000 - Transportation Equipment Operations	15,000	301	9,599	9,900	5,100	0	9,900	5,100	66.00%
1100 - Grants and Benefits	500	0	0	0	500	0	0	500	0.00%
1400 - Other Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>1,385,500</b>	<b>151,221</b>	<b>86,750</b>	<b>237,972</b>	<b>1,147,528</b>	<b>0</b>	<b>237,972</b>	<b>1,147,528</b>	<b>17.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0554 - Peace Officer Annuity - Admin	1,385,500	151,221	86,750	237,972	1,147,528	0	237,972	1,147,528	17.18%
<b>Total:</b>	<b>1,385,500</b>	<b>151,221</b>	<b>86,750</b>	<b>237,972</b>	<b>1,147,528</b>	<b>0</b>	<b>237,972</b>	<b>1,147,528</b>	<b>17.18%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 328 - Peace Officer Annuity & Benefit Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 912 - Retirement Systems**

**Fund: 0554 - Peace Officer Annuity - Admin**

**Function: 0546 - Peace officers Adm Supp Servs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	451,600	95,905	0	95,905	355,695	0	95,905	355,695	21.24%
0200 - Employee Benefits	150,000	34,295	0	34,295	115,705	0	34,295	115,705	22.86%
0300 - Travel-In State	15,000	1,557	0	1,557	13,443	0	1,557	13,443	10.38%
0500 - Repairs and Maintenance	25,000	375	550	925	24,075	0	925	24,075	3.70%
0600 - Rentals and Leases	10,000	542	4,014	4,556	5,444	0	4,556	5,444	45.56%
0700 - Utilities and Communication	60,000	2,070	504	2,574	57,426	0	2,574	57,426	4.29%
0800 - Professional Fees and Services	613,400	11,104	71,983	83,088	530,312	0	83,088	530,312	13.55%
0900 - Supplies, Materials, and Operating Ex	20,000	5,072	100	5,172	14,828	0	5,172	14,828	25.86%
1000 - Transportation Equipment Operations	15,000	301	9,599	9,900	5,100	0	9,900	5,100	66.00%
1100 - Grants and Benefits	500	0	0	0	500	0	0	500	0.00%
1400 - Other Equipment Purchases	25,000	0	0	0	25,000	0	0	25,000	0.00%
<b>Total:</b>	<b>1,385,500</b>	<b>151,221</b>	<b>86,750</b>	<b>237,972</b>	<b>1,147,528</b>	<b>0</b>	<b>237,972</b>	<b>1,147,528</b>	<b>17.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0554 - Peace Officer Annuity - Admin	1,385,500	151,221	86,750	237,972	1,147,528	0	237,972	1,147,528	17.18%
<b>Total:</b>	<b>1,385,500</b>	<b>151,221</b>	<b>86,750</b>	<b>237,972</b>	<b>1,147,528</b>	<b>0</b>	<b>237,972</b>	<b>1,147,528</b>	<b>17.18%</b>



State of Alabama

**Budget Management Summary**  
**Department: 329 - Physical Fitness Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	171,700	52,873	0	52,873	118,827	0	52,873	118,827	30.79%
0200 - Employee Benefits	64,100	20,173	0	20,173	43,927	0	20,173	43,927	31.47%
0300 - Travel-In State	2,800	0	0	0	2,800	0	0	2,800	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	140	0	0	0	140	0	0	140	0.00%
0600 - Rentals and Leases	18,300	4,505	1,800	6,305	11,995	0	6,305	11,995	34.46%
0700 - Utilities and Communication	1,400	26	0	26	1,374	0	26	1,374	1.86%
0800 - Professional Fees and Services	11,056	1,986	0	1,986	9,070	0	1,986	9,070	17.97%
0900 - Supplies, Materials, and Operating Ex	14,000	4,850	10	4,860	9,140	0	4,860	9,140	34.71%
1000 - Transportation Equipment Operations	4,800	170	4,630	4,800	0	0	4,800	0	100.00%
1100 - Grants and Benefits	2,312,428	574,432	0	574,432	1,737,996	0	574,432	1,737,996	24.84%
1400 - Other Equipment Purchases	3,400	0	0	0	3,400	0	0	3,400	0.00%
<b>Total:</b>	<b>2,610,124</b>	<b>659,016</b>	<b>6,440</b>	<b>665,456</b>	<b>1,944,668</b>	<b>0</b>	<b>665,456</b>	<b>1,944,668</b>	<b>25.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,600,836	659,016	6,440	665,456	1,935,380	0	665,456	1,935,380	25.59%
0589 - Physical Fitness Commission	9,288	0	0	0	9,288	0	0	9,288	0.00%
<b>Total:</b>	<b>2,610,124</b>	<b>659,016</b>	<b>6,440</b>	<b>665,456</b>	<b>1,944,668</b>	<b>0</b>	<b>665,456</b>	<b>1,944,668</b>	<b>25.50%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 329 - Physical Fitness Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 171 - Advisory Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	171,700	52,873	0	52,873	118,827	0	52,873	118,827	30.79%
0200 - Employee Benefits	64,100	20,173	0	20,173	43,927	0	20,173	43,927	31.47%
0300 - Travel-In State	2,800	0	0	0	2,800	0	0	2,800	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	140	0	0	0	140	0	0	140	0.00%
0600 - Rentals and Leases	18,300	4,505	1,800	6,305	11,995	0	6,305	11,995	34.46%
0700 - Utilities and Communication	1,400	26	0	26	1,374	0	26	1,374	1.86%
0800 - Professional Fees and Services	11,056	1,986	0	1,986	9,070	0	1,986	9,070	17.97%
0900 - Supplies, Materials, and Operating Ex	14,000	4,850	10	4,860	9,140	0	4,860	9,140	34.71%
1000 - Transportation Equipment Operations	4,800	170	4,630	4,800	0	0	4,800	0	100.00%
1100 - Grants and Benefits	2,312,428	574,432	0	574,432	1,737,996	0	574,432	1,737,996	24.84%
1400 - Other Equipment Purchases	3,400	0	0	0	3,400	0	0	3,400	0.00%
<b>Total:</b>	<b>2,610,124</b>	<b>659,016</b>	<b>6,440</b>	<b>665,456</b>	<b>1,944,668</b>	<b>0</b>	<b>665,456</b>	<b>1,944,668</b>	<b>25.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,600,836	659,016	6,440	665,456	1,935,380	0	665,456	1,935,380	25.59%
0589 - Physical Fitness Commission	9,288	0	0	0	9,288	0	0	9,288	0.00%
<b>Total:</b>	<b>2,610,124</b>	<b>659,016</b>	<b>6,440</b>	<b>665,456</b>	<b>1,944,668</b>	<b>0</b>	<b>665,456</b>	<b>1,944,668</b>	<b>25.50%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 329 - Physical Fitness Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 171 - Advisory Services**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	171,700	52,873	0	52,873	118,827	0	52,873	118,827	30.79%
0200 - Employee Benefits	64,100	20,173	0	20,173	43,927	0	20,173	43,927	31.47%
0300 - Travel-In State	2,800	0	0	0	2,800	0	0	2,800	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	140	0	0	0	140	0	0	140	0.00%
0600 - Rentals and Leases	18,300	4,505	1,800	6,305	11,995	0	6,305	11,995	34.46%
0700 - Utilities and Communication	1,400	26	0	26	1,374	0	26	1,374	1.86%
0800 - Professional Fees and Services	11,056	1,986	0	1,986	9,070	0	1,986	9,070	17.97%
0900 - Supplies, Materials, and Operating Ex	14,000	4,850	10	4,860	9,140	0	4,860	9,140	34.71%
1000 - Transportation Equipment Operations	4,800	170	4,630	4,800	0	0	4,800	0	100.00%
1100 - Grants and Benefits	2,303,140	574,432	0	574,432	1,728,708	0	574,432	1,728,708	24.94%
1400 - Other Equipment Purchases	3,400	0	0	0	3,400	0	0	3,400	0.00%
<b>Total:</b>	<b>2,600,836</b>	<b>659,016</b>	<b>6,440</b>	<b>665,456</b>	<b>1,935,380</b>	<b>0</b>	<b>665,456</b>	<b>1,935,380</b>	<b>25.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,600,836	659,016	6,440	665,456	1,935,380	0	665,456	1,935,380	25.59%
<b>Total:</b>	<b>2,600,836</b>	<b>659,016</b>	<b>6,440</b>	<b>665,456</b>	<b>1,935,380</b>	<b>0</b>	<b>665,456</b>	<b>1,935,380</b>	<b>25.59%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 329 - Physical Fitness Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 171 - Advisory Services**

**Fund: 0589 - Physical Fitness Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,288	0	0	0	9,288	0	0	9,288	0.00%
<b>Total:</b>	<b>9,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,288</b>	<b>0</b>	<b>0</b>	<b>9,288</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0589 - Physical Fitness Commission	9,288	0	0	0	9,288	0	0	9,288	0.00%
<b>Total:</b>	<b>9,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,288</b>	<b>0</b>	<b>0</b>	<b>9,288</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 329 - Physical Fitness Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 171 - Advisory Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0143 - Physical Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	171,700	52,873	0	52,873	118,827	0	52,873	118,827	30.79%
0200 - Employee Benefits	64,100	20,173	0	20,173	43,927	0	20,173	43,927	31.47%
0300 - Travel-In State	2,800	0	0	0	2,800	0	0	2,800	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	140	0	0	0	140	0	0	140	0.00%
0600 - Rentals and Leases	18,300	4,505	1,800	6,305	11,995	0	6,305	11,995	34.46%
0700 - Utilities and Communication	1,400	26	0	26	1,374	0	26	1,374	1.86%
0800 - Professional Fees and Services	11,056	1,986	0	1,986	9,070	0	1,986	9,070	17.97%
0900 - Supplies, Materials, and Operating Ex	14,000	4,850	10	4,860	9,140	0	4,860	9,140	34.71%
1000 - Transportation Equipment Operations	4,800	170	4,630	4,800	0	0	4,800	0	100.00%
1100 - Grants and Benefits	2,303,140	574,432	0	574,432	1,728,708	0	574,432	1,728,708	24.94%
1400 - Other Equipment Purchases	3,400	0	0	0	3,400	0	0	3,400	0.00%
<b>Total:</b>	<b>2,600,836</b>	<b>659,016</b>	<b>6,440</b>	<b>665,456</b>	<b>1,935,380</b>	<b>0</b>	<b>665,456</b>	<b>1,935,380</b>	<b>25.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,600,836	659,016	6,440	665,456	1,935,380	0	665,456	1,935,380	25.59%
<b>Total:</b>	<b>2,600,836</b>	<b>659,016</b>	<b>6,440</b>	<b>665,456</b>	<b>1,935,380</b>	<b>0</b>	<b>665,456</b>	<b>1,935,380</b>	<b>25.59%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 329 - Physical Fitness Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 171 - Advisory Services**

**Fund: 0589 - Physical Fitness Commission**

**Function: 0143 - Physical Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,288	0	0	0	9,288	0	0	9,288	0.00%
<b>Total:</b>	<b>9,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,288</b>	<b>0</b>	<b>0</b>	<b>9,288</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0589 - Physical Fitness Commission	9,288	0	0	0	9,288	0	0	9,288	0.00%
<b>Total:</b>	<b>9,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,288</b>	<b>0</b>	<b>0</b>	<b>9,288</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 329 - Physical Fitness Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 171 - Advisory Services**

**Fund: 0200 - Education Trust Fund**

**Function: 0143 - Physical Education**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	171,700	52,873	0	52,873	118,827	0	52,873	118,827	30.79%
0200 - Employee Benefits	64,100	20,173	0	20,173	43,927	0	20,173	43,927	31.47%
0300 - Travel-In State	2,800	0	0	0	2,800	0	0	2,800	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	140	0	0	0	140	0	0	140	0.00%
0600 - Rentals and Leases	18,300	4,505	1,800	6,305	11,995	0	6,305	11,995	34.46%
0700 - Utilities and Communication	1,400	26	0	26	1,374	0	26	1,374	1.86%
0800 - Professional Fees and Services	11,056	1,986	0	1,986	9,070	0	1,986	9,070	17.97%
0900 - Supplies, Materials, and Operating Ex	14,000	4,850	10	4,860	9,140	0	4,860	9,140	34.71%
1000 - Transportation Equipment Operations	4,800	170	4,630	4,800	0	0	4,800	0	100.00%
1100 - Grants and Benefits	2,303,140	574,432	0	574,432	1,728,708	0	574,432	1,728,708	24.94%
1400 - Other Equipment Purchases	3,400	0	0	0	3,400	0	0	3,400	0.00%
<b>Total:</b>	<b>2,600,836</b>	<b>659,016</b>	<b>6,440</b>	<b>665,456</b>	<b>1,935,380</b>	<b>0</b>	<b>665,456</b>	<b>1,935,380</b>	<b>25.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,600,836	659,016	6,440	665,456	1,935,380	0	665,456	1,935,380	25.59%
<b>Total:</b>	<b>2,600,836</b>	<b>659,016</b>	<b>6,440</b>	<b>665,456</b>	<b>1,935,380</b>	<b>0</b>	<b>665,456</b>	<b>1,935,380</b>	<b>25.59%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 329 - Physical Fitness Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 171 - Advisory Services**

**Fund: 0589 - Physical Fitness Commission**

**Function: 0143 - Physical Education**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,288	0	0	0	9,288	0	0	9,288	0.00%
<b>Total:</b>	<b>9,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,288</b>	<b>0</b>	<b>0</b>	<b>9,288</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0589 - Physical Fitness Commission	9,288	0	0	0	9,288	0	0	9,288	0.00%
<b>Total:</b>	<b>9,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,288</b>	<b>0</b>	<b>0</b>	<b>9,288</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 330 - Office Of Prosecution Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,259,303	576,630	0	576,630	1,682,673	0	576,630	1,682,673	25.52%
0200 - Employee Benefits	808,892	210,109	0	210,109	598,783	0	210,109	598,783	25.97%
0300 - Travel-In State	60,614	4,363	0	4,363	56,251	0	4,363	56,251	7.20%
0400 - Travel-Out of State	44,959	0	0	0	44,959	0	0	44,959	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	122,000	25,978	5,167	31,145	90,855	0	31,145	90,855	25.53%
0700 - Utilities and Communication	54,141	1,082	13,600	14,682	39,459	0	14,682	39,459	27.12%
0800 - Professional Fees and Services	137,391	2,997	0	2,997	134,394	0	2,997	134,394	2.18%
0900 - Supplies, Materials, and Operating Ex	86,046	12,344	38,372	50,716	35,330	0	50,716	35,330	58.94%
1000 - Transportation Equipment Operations	69,110	3,918	50,645	54,563	14,547	0	54,563	14,547	78.95%
1100 - Grants and Benefits	105,000	0	0	0	105,000	0	0	105,000	0.00%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	35,046	146	2,239	2,385	32,661	0	2,385	32,661	6.81%
<b>Total:</b>	<b>3,839,502</b>	<b>837,568</b>	<b>110,023</b>	<b>947,591</b>	<b>2,891,911</b>	<b>0</b>	<b>947,591</b>	<b>2,891,911</b>	<b>24.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,182,845	350,693	0	350,693	832,152	0	350,693	832,152	29.65%
0405 - Office Of Prosecution Services	2,056,657	360,875	110,023	470,899	1,585,758	0	470,899	1,585,758	22.90%
1093 - Victim Services Fund	600,000	126,000	0	126,000	474,000	0	126,000	474,000	21.00%
<b>Total:</b>	<b>3,839,502</b>	<b>837,568</b>	<b>110,023</b>	<b>947,591</b>	<b>2,891,911</b>	<b>0</b>	<b>947,591</b>	<b>2,891,911</b>	<b>24.68%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 330 - Office Of Prosecution Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 639 - Prosecution Training Ed & Mana**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,259,303	576,630	0	576,630	1,682,673	0	576,630	1,682,673	25.52%
0200 - Employee Benefits	808,892	210,109	0	210,109	598,783	0	210,109	598,783	25.97%
0300 - Travel-In State	60,614	4,363	0	4,363	56,251	0	4,363	56,251	7.20%
0400 - Travel-Out of State	44,959	0	0	0	44,959	0	0	44,959	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	122,000	25,978	5,167	31,145	90,855	0	31,145	90,855	25.53%
0700 - Utilities and Communication	54,141	1,082	13,600	14,682	39,459	0	14,682	39,459	27.12%
0800 - Professional Fees and Services	137,391	2,997	0	2,997	134,394	0	2,997	134,394	2.18%
0900 - Supplies, Materials, and Operating Ex	86,046	12,344	38,372	50,716	35,330	0	50,716	35,330	58.94%
1000 - Transportation Equipment Operations	69,110	3,918	50,645	54,563	14,547	0	54,563	14,547	78.95%
1100 - Grants and Benefits	105,000	0	0	0	105,000	0	0	105,000	0.00%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	35,046	146	2,239	2,385	32,661	0	2,385	32,661	6.81%
<b>Total:</b>	<b>3,839,502</b>	<b>837,568</b>	<b>110,023</b>	<b>947,591</b>	<b>2,891,911</b>	<b>0</b>	<b>947,591</b>	<b>2,891,911</b>	<b>24.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,182,845	350,693	0	350,693	832,152	0	350,693	832,152	29.65%
0405 - Office Of Prosecution Services	2,056,657	360,875	110,023	470,899	1,585,758	0	470,899	1,585,758	22.90%
1093 - Victim Services Fund	600,000	126,000	0	126,000	474,000	0	126,000	474,000	21.00%
<b>Total:</b>	<b>3,839,502</b>	<b>837,568</b>	<b>110,023</b>	<b>947,591</b>	<b>2,891,911</b>	<b>0</b>	<b>947,591</b>	<b>2,891,911</b>	<b>24.68%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 330 - Office Of Prosecution Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 639 - Prosecution Training Ed & Mana**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	806,760	251,939	0	251,939	554,821	0	251,939	554,821	31.23%
0200 - Employee Benefits	278,650	94,112	0	94,112	184,538	0	94,112	184,538	33.77%
0700 - Utilities and Communication	32,000	0	0	0	32,000	0	0	32,000	0.00%
0800 - Professional Fees and Services	55,389	1,001	0	1,001	54,388	0	1,001	54,388	1.81%
0900 - Supplies, Materials, and Operating Ex	10,046	3,641	0	3,641	6,405	0	3,641	6,405	36.24%
<b>Total:</b>	<b>1,182,845</b>	<b>350,693</b>	<b>0</b>	<b>350,693</b>	<b>832,152</b>	<b>0</b>	<b>350,693</b>	<b>832,152</b>	<b>29.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,182,845	350,693	0	350,693	832,152	0	350,693	832,152	29.65%
<b>Total:</b>	<b>1,182,845</b>	<b>350,693</b>	<b>0</b>	<b>350,693</b>	<b>832,152</b>	<b>0</b>	<b>350,693</b>	<b>832,152</b>	<b>29.65%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 330 - Office Of Prosecution Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 639 - Prosecution Training Ed & Mana**

**Fund: 0405 - Office Of Prosecution Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	996,003	228,818	0	228,818	767,185	0	228,818	767,185	22.97%
0200 - Employee Benefits	386,782	85,870	0	85,870	300,912	0	85,870	300,912	22.20%
0300 - Travel-In State	60,614	4,363	0	4,363	56,251	0	4,363	56,251	7.20%
0400 - Travel-Out of State	44,959	0	0	0	44,959	0	0	44,959	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	122,000	25,978	5,167	31,145	90,855	0	31,145	90,855	25.53%
0700 - Utilities and Communication	22,141	1,082	13,600	14,682	7,459	0	14,682	7,459	66.31%
0800 - Professional Fees and Services	82,002	1,996	0	1,996	80,006	0	1,996	80,006	2.43%
0900 - Supplies, Materials, and Operating Ex	76,000	8,703	38,372	47,075	28,925	0	47,075	28,925	61.94%
1000 - Transportation Equipment Operations	69,110	3,918	50,645	54,563	14,547	0	54,563	14,547	78.95%
1100 - Grants and Benefits	105,000	0	0	0	105,000	0	0	105,000	0.00%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	35,046	146	2,239	2,385	32,661	0	2,385	32,661	6.81%
<b>Total:</b>	<b>2,056,657</b>	<b>360,875</b>	<b>110,023</b>	<b>470,899</b>	<b>1,585,758</b>	<b>0</b>	<b>470,899</b>	<b>1,585,758</b>	<b>22.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0405 - Office Of Prosecution Services	2,056,657	360,875	110,023	470,899	1,585,758	0	470,899	1,585,758	22.90%
<b>Total:</b>	<b>2,056,657</b>	<b>360,875</b>	<b>110,023</b>	<b>470,899</b>	<b>1,585,758</b>	<b>0</b>	<b>470,899</b>	<b>1,585,758</b>	<b>22.90%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 330 - Office Of Prosecution Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 639 - Prosecution Training Ed & Mana**

**Fund: 1093 - Victim Services Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	456,540	95,873	0	95,873	360,667	0	95,873	360,667	21.00%
0200 - Employee Benefits	143,460	30,127	0	30,127	113,333	0	30,127	113,333	21.00%
<b>Total:</b>	<b>600,000</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>	<b>474,000</b>	<b>0</b>	<b>126,000</b>	<b>474,000</b>	<b>21.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1093 - Victim Services Fund	600,000	126,000	0	126,000	474,000	0	126,000	474,000	21.00%
<b>Total:</b>	<b>600,000</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>	<b>474,000</b>	<b>0</b>	<b>126,000</b>	<b>474,000</b>	<b>21.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 330 - Office Of Prosecution Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 639 - Prosecution Training Ed & Mana**

**Fund: 0100 - State General Fund**

**Function: 0737 - Prosecution Training Ed-Mgt**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	806,760	251,939	0	251,939	554,821	0	251,939	554,821	31.23%
0200 - Employee Benefits	278,650	94,112	0	94,112	184,538	0	94,112	184,538	33.77%
0700 - Utilities and Communication	32,000	0	0	0	32,000	0	0	32,000	0.00%
0800 - Professional Fees and Services	55,389	1,001	0	1,001	54,388	0	1,001	54,388	1.81%
0900 - Supplies, Materials, and Operating Ex	10,046	3,641	0	3,641	6,405	0	3,641	6,405	36.24%
<b>Total:</b>	<b>1,182,845</b>	<b>350,693</b>	<b>0</b>	<b>350,693</b>	<b>832,152</b>	<b>0</b>	<b>350,693</b>	<b>832,152</b>	<b>29.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,182,845	350,693	0	350,693	832,152	0	350,693	832,152	29.65%
<b>Total:</b>	<b>1,182,845</b>	<b>350,693</b>	<b>0</b>	<b>350,693</b>	<b>832,152</b>	<b>0</b>	<b>350,693</b>	<b>832,152</b>	<b>29.65%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 330 - Office Of Prosecution Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 639 - Prosecution Training Ed & Mana**

**Fund: 0405 - Office Of Prosecution Services**

**Function: 0737 - Prosecution Training Ed-Mgt**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	996,003	228,818	0	228,818	767,185	0	228,818	767,185	22.97%
0200 - Employee Benefits	386,782	85,870	0	85,870	300,912	0	85,870	300,912	22.20%
0300 - Travel-In State	60,614	4,363	0	4,363	56,251	0	4,363	56,251	7.20%
0400 - Travel-Out of State	44,959	0	0	0	44,959	0	0	44,959	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	122,000	25,978	5,167	31,145	90,855	0	31,145	90,855	25.53%
0700 - Utilities and Communication	22,141	1,082	13,600	14,682	7,459	0	14,682	7,459	66.31%
0800 - Professional Fees and Services	82,002	1,996	0	1,996	80,006	0	1,996	80,006	2.43%
0900 - Supplies, Materials, and Operating Ex	76,000	8,703	38,372	47,075	28,925	0	47,075	28,925	61.94%
1000 - Transportation Equipment Operations	69,110	3,918	50,645	54,563	14,547	0	54,563	14,547	78.95%
1100 - Grants and Benefits	105,000	0	0	0	105,000	0	0	105,000	0.00%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	35,046	146	2,239	2,385	32,661	0	2,385	32,661	6.81%
<b>Total:</b>	<b>2,056,657</b>	<b>360,875</b>	<b>110,023</b>	<b>470,899</b>	<b>1,585,758</b>	<b>0</b>	<b>470,899</b>	<b>1,585,758</b>	<b>22.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0405 - Office Of Prosecution Services	2,056,657	360,875	110,023	470,899	1,585,758	0	470,899	1,585,758	22.90%
<b>Total:</b>	<b>2,056,657</b>	<b>360,875</b>	<b>110,023</b>	<b>470,899</b>	<b>1,585,758</b>	<b>0</b>	<b>470,899</b>	<b>1,585,758</b>	<b>22.90%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 330 - Office Of Prosecution Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 639 - Prosecution Training Ed & Mana**

**Fund: 1093 - Victim Services Fund**

**Function: 0737 - Prosecution Training Ed-Mgt**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	456,540	95,873	0	95,873	360,667	0	95,873	360,667	21.00%
0200 - Employee Benefits	143,460	30,127	0	30,127	113,333	0	30,127	113,333	21.00%
<b>Total:</b>	<b>600,000</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>	<b>474,000</b>	<b>0</b>	<b>126,000</b>	<b>474,000</b>	<b>21.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1093 - Victim Services Fund	600,000	126,000	0	126,000	474,000	0	126,000	474,000	21.00%
<b>Total:</b>	<b>600,000</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>	<b>474,000</b>	<b>0</b>	<b>126,000</b>	<b>474,000</b>	<b>21.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 330 - Office Of Prosecution Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 639 - Prosecution Training Ed & Mana**

**Fund: 0100 - State General Fund**

**Function: 0737 - Prosecution Training Ed-Mgt**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	806,760	251,939	0	251,939	554,821	0	251,939	554,821	31.23%
0200 - Employee Benefits	278,650	94,112	0	94,112	184,538	0	94,112	184,538	33.77%
0700 - Utilities and Communication	32,000	0	0	0	32,000	0	0	32,000	0.00%
0800 - Professional Fees and Services	55,389	1,001	0	1,001	54,388	0	1,001	54,388	1.81%
0900 - Supplies, Materials, and Operating Ex	10,046	3,641	0	3,641	6,405	0	3,641	6,405	36.24%
<b>Total:</b>	<b>1,182,845</b>	<b>350,693</b>	<b>0</b>	<b>350,693</b>	<b>832,152</b>	<b>0</b>	<b>350,693</b>	<b>832,152</b>	<b>29.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,182,845	350,693	0	350,693	832,152	0	350,693	832,152	29.65%
<b>Total:</b>	<b>1,182,845</b>	<b>350,693</b>	<b>0</b>	<b>350,693</b>	<b>832,152</b>	<b>0</b>	<b>350,693</b>	<b>832,152</b>	<b>29.65%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 330 - Office Of Prosecution Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 639 - Prosecution Training Ed & Mana**

**Fund: 0405 - Office Of Prosecution Services**

**Function: 0737 - Prosecution Training Ed-Mgt**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	996,003	228,818	0	228,818	767,185	0	228,818	767,185	22.97%
0200 - Employee Benefits	386,782	85,870	0	85,870	300,912	0	85,870	300,912	22.20%
0300 - Travel-In State	60,614	4,363	0	4,363	56,251	0	4,363	56,251	7.20%
0400 - Travel-Out of State	44,959	0	0	0	44,959	0	0	44,959	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	122,000	25,978	5,167	31,145	90,855	0	31,145	90,855	25.53%
0700 - Utilities and Communication	22,141	1,082	13,600	14,682	7,459	0	14,682	7,459	66.31%
0800 - Professional Fees and Services	82,002	1,996	0	1,996	80,006	0	1,996	80,006	2.43%
0900 - Supplies, Materials, and Operating Ex	76,000	8,703	38,372	47,075	28,925	0	47,075	28,925	61.94%
1000 - Transportation Equipment Operations	69,110	3,918	50,645	54,563	14,547	0	54,563	14,547	78.95%
1100 - Grants and Benefits	105,000	0	0	0	105,000	0	0	105,000	0.00%
1300 - Transportation Equipment Purchases	55,000	0	0	0	55,000	0	0	55,000	0.00%
1400 - Other Equipment Purchases	35,046	146	2,239	2,385	32,661	0	2,385	32,661	6.81%
<b>Total:</b>	<b>2,056,657</b>	<b>360,875</b>	<b>110,023</b>	<b>470,899</b>	<b>1,585,758</b>	<b>0</b>	<b>470,899</b>	<b>1,585,758</b>	<b>22.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0405 - Office Of Prosecution Services	2,056,657	360,875	110,023	470,899	1,585,758	0	470,899	1,585,758	22.90%
<b>Total:</b>	<b>2,056,657</b>	<b>360,875</b>	<b>110,023</b>	<b>470,899</b>	<b>1,585,758</b>	<b>0</b>	<b>470,899</b>	<b>1,585,758</b>	<b>22.90%</b>



**Budget Management Approp Unit Summary**  
**Department: 330 - Office Of Prosecution Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 639 - Prosecution Training Ed & Mana**

**Fund: 1093 - Victim Services Fund**

**Function: 0737 - Prosecution Training Ed-Mgt**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	456,540	95,873	0	95,873	360,667	0	95,873	360,667	21.00%
0200 - Employee Benefits	143,460	30,127	0	30,127	113,333	0	30,127	113,333	21.00%
<b>Total:</b>	<b>600,000</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>	<b>474,000</b>	<b>0</b>	<b>126,000</b>	<b>474,000</b>	<b>21.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1093 - Victim Services Fund	600,000	126,000	0	126,000	474,000	0	126,000	474,000	21.00%
<b>Total:</b>	<b>600,000</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>	<b>474,000</b>	<b>0</b>	<b>126,000</b>	<b>474,000</b>	<b>21.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 331 - Psychology Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	173,820	47,789	0	47,789	126,031	0	47,789	126,031	27.49%
0200 - Employee Benefits	65,971	18,928	0	18,928	47,043	0	18,928	47,043	28.69%
0300 - Travel-In State	18,000	588	0	588	17,412	0	588	17,412	3.27%
0400 - Travel-Out of State	26,000	2,377	0	2,377	23,623	0	2,377	23,623	9.14%
0500 - Repairs and Maintenance	10,000	150	0	150	9,850	0	150	9,850	1.50%
0600 - Rentals and Leases	62,000	12,686	0	12,686	49,314	0	12,686	49,314	20.46%
0700 - Utilities and Communication	28,000	1,112	0	1,112	26,888	0	1,112	26,888	3.97%
0800 - Professional Fees and Services	298,170	4,611	0	4,611	293,559	0	4,611	293,559	1.55%
0900 - Supplies, Materials, and Operating Ex	30,000	4,102	131	4,233	25,767	0	4,233	25,767	14.11%
1100 - Grants and Benefits	1,200	0	0	0	1,200	0	0	1,200	0.00%
1200 - Capital Outlay	25,000	0	0	0	25,000	0	0	25,000	0.00%
1400 - Other Equipment Purchases	26,000	0	0	0	26,000	0	0	26,000	0.00%
<b>Total:</b>	<b>764,161</b>	<b>92,344</b>	<b>131</b>	<b>92,475</b>	<b>671,686</b>	<b>0</b>	<b>92,475</b>	<b>671,686</b>	<b>12.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0406 - Bd Of Examiners In Psychology	764,161	92,344	131	92,475	671,686	0	92,475	671,686	12.10%
<b>Total:</b>	<b>764,161</b>	<b>92,344</b>	<b>131</b>	<b>92,475</b>	<b>671,686</b>	<b>0</b>	<b>92,475</b>	<b>671,686</b>	<b>12.10%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 331 - Psychology Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	173,820	47,789	0	47,789	126,031	0	47,789	126,031	27.49%
0200 - Employee Benefits	65,971	18,928	0	18,928	47,043	0	18,928	47,043	28.69%
0300 - Travel-In State	18,000	588	0	588	17,412	0	588	17,412	3.27%
0400 - Travel-Out of State	26,000	2,377	0	2,377	23,623	0	2,377	23,623	9.14%
0500 - Repairs and Maintenance	10,000	150	0	150	9,850	0	150	9,850	1.50%
0600 - Rentals and Leases	62,000	12,686	0	12,686	49,314	0	12,686	49,314	20.46%
0700 - Utilities and Communication	28,000	1,112	0	1,112	26,888	0	1,112	26,888	3.97%
0800 - Professional Fees and Services	298,170	4,611	0	4,611	293,559	0	4,611	293,559	1.55%
0900 - Supplies, Materials, and Operating Ex	30,000	4,102	131	4,233	25,767	0	4,233	25,767	14.11%
1100 - Grants and Benefits	1,200	0	0	0	1,200	0	0	1,200	0.00%
1200 - Capital Outlay	25,000	0	0	0	25,000	0	0	25,000	0.00%
1400 - Other Equipment Purchases	26,000	0	0	0	26,000	0	0	26,000	0.00%
<b>Total:</b>	<b>764,161</b>	<b>92,344</b>	<b>131</b>	<b>92,475</b>	<b>671,686</b>	<b>0</b>	<b>92,475</b>	<b>671,686</b>	<b>12.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0406 - Bd Of Examiners In Psychology	764,161	92,344	131	92,475	671,686	0	92,475	671,686	12.10%
<b>Total:</b>	<b>764,161</b>	<b>92,344</b>	<b>131</b>	<b>92,475</b>	<b>671,686</b>	<b>0</b>	<b>92,475</b>	<b>671,686</b>	<b>12.10%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 331 - Psychology Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0406 - Bd Of Examiners In Psychology**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	173,820	47,789	0	47,789	126,031	0	47,789	126,031	27.49%
0200 - Employee Benefits	65,971	18,928	0	18,928	47,043	0	18,928	47,043	28.69%
0300 - Travel-In State	18,000	588	0	588	17,412	0	588	17,412	3.27%
0400 - Travel-Out of State	26,000	2,377	0	2,377	23,623	0	2,377	23,623	9.14%
0500 - Repairs and Maintenance	10,000	150	0	150	9,850	0	150	9,850	1.50%
0600 - Rentals and Leases	62,000	12,686	0	12,686	49,314	0	12,686	49,314	20.46%
0700 - Utilities and Communication	28,000	1,112	0	1,112	26,888	0	1,112	26,888	3.97%
0800 - Professional Fees and Services	298,170	4,611	0	4,611	293,559	0	4,611	293,559	1.55%
0900 - Supplies, Materials, and Operating Ex	30,000	4,102	131	4,233	25,767	0	4,233	25,767	14.11%
1100 - Grants and Benefits	1,200	0	0	0	1,200	0	0	1,200	0.00%
1200 - Capital Outlay	25,000	0	0	0	25,000	0	0	25,000	0.00%
1400 - Other Equipment Purchases	26,000	0	0	0	26,000	0	0	26,000	0.00%
<b>Total:</b>	<b>764,161</b>	<b>92,344</b>	<b>131</b>	<b>92,475</b>	<b>671,686</b>	<b>0</b>	<b>92,475</b>	<b>671,686</b>	<b>12.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0406 - Bd Of Examiners In Psychology	764,161	92,344	131	92,475	671,686	0	92,475	671,686	12.10%
<b>Total:</b>	<b>764,161</b>	<b>92,344</b>	<b>131</b>	<b>92,475</b>	<b>671,686</b>	<b>0</b>	<b>92,475</b>	<b>671,686</b>	<b>12.10%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 331 - Psychology Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0406 - Bd Of Examiners In Psychology**

**Function: 0455 - Licensure and Regulation of Psyc**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	173,820	47,789	0	47,789	126,031	0	47,789	126,031	27.49%
0200 - Employee Benefits	65,971	18,928	0	18,928	47,043	0	18,928	47,043	28.69%
0300 - Travel-In State	18,000	588	0	588	17,412	0	588	17,412	3.27%
0400 - Travel-Out of State	26,000	2,377	0	2,377	23,623	0	2,377	23,623	9.14%
0500 - Repairs and Maintenance	10,000	150	0	150	9,850	0	150	9,850	1.50%
0600 - Rentals and Leases	62,000	12,686	0	12,686	49,314	0	12,686	49,314	20.46%
0700 - Utilities and Communication	28,000	1,112	0	1,112	26,888	0	1,112	26,888	3.97%
0800 - Professional Fees and Services	298,170	4,611	0	4,611	293,559	0	4,611	293,559	1.55%
0900 - Supplies, Materials, and Operating Ex	30,000	4,102	131	4,233	25,767	0	4,233	25,767	14.11%
1100 - Grants and Benefits	1,200	0	0	0	1,200	0	0	1,200	0.00%
1200 - Capital Outlay	25,000	0	0	0	25,000	0	0	25,000	0.00%
1400 - Other Equipment Purchases	26,000	0	0	0	26,000	0	0	26,000	0.00%
<b>Total:</b>	<b>764,161</b>	<b>92,344</b>	<b>131</b>	<b>92,475</b>	<b>671,686</b>	<b>0</b>	<b>92,475</b>	<b>671,686</b>	<b>12.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0406 - Bd Of Examiners In Psychology	764,161	92,344	131	92,475	671,686	0	92,475	671,686	12.10%
<b>Total:</b>	<b>764,161</b>	<b>92,344</b>	<b>131</b>	<b>92,475</b>	<b>671,686</b>	<b>0</b>	<b>92,475</b>	<b>671,686</b>	<b>12.10%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 331 - Psychology Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0406 - Bd Of Examiners In Psychology**

**Function: 0455 - Licensure and Regulation of Psych**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	173,820	47,789	0	47,789	126,031	0	47,789	126,031	27.49%
0200 - Employee Benefits	65,971	18,928	0	18,928	47,043	0	18,928	47,043	28.69%
0300 - Travel-In State	18,000	588	0	588	17,412	0	588	17,412	3.27%
0400 - Travel-Out of State	26,000	2,377	0	2,377	23,623	0	2,377	23,623	9.14%
0500 - Repairs and Maintenance	10,000	150	0	150	9,850	0	150	9,850	1.50%
0600 - Rentals and Leases	62,000	12,686	0	12,686	49,314	0	12,686	49,314	20.46%
0700 - Utilities and Communication	28,000	1,112	0	1,112	26,888	0	1,112	26,888	3.97%
0800 - Professional Fees and Services	298,170	4,611	0	4,611	293,559	0	4,611	293,559	1.55%
0900 - Supplies, Materials, and Operating Ex	30,000	4,102	131	4,233	25,767	0	4,233	25,767	14.11%
1100 - Grants and Benefits	1,200	0	0	0	1,200	0	0	1,200	0.00%
1200 - Capital Outlay	25,000	0	0	0	25,000	0	0	25,000	0.00%
1400 - Other Equipment Purchases	26,000	0	0	0	26,000	0	0	26,000	0.00%
<b>Total:</b>	<b>764,161</b>	<b>92,344</b>	<b>131</b>	<b>92,475</b>	<b>671,686</b>	<b>0</b>	<b>92,475</b>	<b>671,686</b>	<b>12.10%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0406 - Bd Of Examiners In Psychology	764,161	92,344	131	92,475	671,686	0	92,475	671,686	12.10%
<b>Total:</b>	<b>764,161</b>	<b>92,344</b>	<b>131</b>	<b>92,475</b>	<b>671,686</b>	<b>0</b>	<b>92,475</b>	<b>671,686</b>	<b>12.10%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 331 - Psychology Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama  
**Budget Management Summary**  
**Department: 332 - Tourism**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,069,916	1,040,780	0	1,040,780	3,029,136	0	1,040,780	3,029,136	25.57%
0200 - Employee Benefits	1,674,745	494,864	0	494,864	1,179,881	0	494,864	1,179,881	29.55%
0300 - Travel-In State	120,000	9,567	0	9,567	110,433	0	9,567	110,433	7.97%
0400 - Travel-Out of State	170,000	32,408	0	32,408	137,592	0	32,408	137,592	19.06%
0500 - Repairs and Maintenance	30,000	620	0	620	29,380	0	620	29,380	2.07%
0600 - Rentals and Leases	900,000	209,929	1,708	211,637	688,363	0	211,637	688,363	23.52%
0700 - Utilities and Communication	160,000	27,373	16,968	44,340	115,660	0	44,340	115,660	27.71%
0800 - Professional Fees and Services	14,729,462	3,029,699	19,925	3,049,624	11,679,838	0	3,049,624	11,679,838	20.70%
0900 - Supplies, Materials, and Operating Ex	1,300,000	199,963	80,197	280,160	1,019,840	0	280,160	1,019,840	21.55%
1000 - Transportation Equipment Operations	40,000	3,295	0	3,295	36,705	0	3,295	36,705	8.24%
1100 - Grants and Benefits	22,541,889	4,244,959	0	4,244,959	18,296,930	0	4,244,959	18,296,930	18.83%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	100,000	1,244	7,719	8,963	91,037	0	8,963	91,037	8.96%
<b>Total:</b>	<b>45,936,012</b>	<b>9,294,702</b>	<b>126,516</b>	<b>9,421,219</b>	<b>36,514,793</b>	<b>0</b>	<b>9,421,219</b>	<b>36,514,793</b>	<b>20.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	14,541,889	2,852,459	0	2,852,459	11,689,430	0	2,852,459	11,689,430	19.62%
0407 - Bureau Of Tourism & Travel	31,394,123	6,442,243	126,516	6,568,759	24,825,364	0	6,568,759	24,825,364	20.92%
<b>Total:</b>	<b>45,936,012</b>	<b>9,294,702</b>	<b>126,516</b>	<b>9,421,219</b>	<b>36,514,793</b>	<b>0</b>	<b>9,421,219</b>	<b>36,514,793</b>	<b>20.51%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 332 - Tourism**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 321 - Tourism And Travel Promotion**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,069,916	1,040,780	0	1,040,780	3,029,136	0	1,040,780	3,029,136	25.57%
0200 - Employee Benefits	1,674,745	494,864	0	494,864	1,179,881	0	494,864	1,179,881	29.55%
0300 - Travel-In State	120,000	9,567	0	9,567	110,433	0	9,567	110,433	7.97%
0400 - Travel-Out of State	170,000	32,408	0	32,408	137,592	0	32,408	137,592	19.06%
0500 - Repairs and Maintenance	30,000	620	0	620	29,380	0	620	29,380	2.07%
0600 - Rentals and Leases	900,000	209,929	1,708	211,637	688,363	0	211,637	688,363	23.52%
0700 - Utilities and Communication	160,000	27,373	16,968	44,340	115,660	0	44,340	115,660	27.71%
0800 - Professional Fees and Services	14,729,462	3,029,699	19,925	3,049,624	11,679,838	0	3,049,624	11,679,838	20.70%
0900 - Supplies, Materials, and Operating Ex	1,300,000	199,963	80,197	280,160	1,019,840	0	280,160	1,019,840	21.55%
1000 - Transportation Equipment Operations	40,000	3,295	0	3,295	36,705	0	3,295	36,705	8.24%
1100 - Grants and Benefits	22,541,889	4,244,959	0	4,244,959	18,296,930	0	4,244,959	18,296,930	18.83%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	100,000	1,244	7,719	8,963	91,037	0	8,963	91,037	8.96%
<b>Total:</b>	<b>45,936,012</b>	<b>9,294,702</b>	<b>126,516</b>	<b>9,421,219</b>	<b>36,514,793</b>	<b>0</b>	<b>9,421,219</b>	<b>36,514,793</b>	<b>20.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	14,541,889	2,852,459	0	2,852,459	11,689,430	0	2,852,459	11,689,430	19.62%
0407 - Bureau Of Tourism & Travel	31,394,123	6,442,243	126,516	6,568,759	24,825,364	0	6,568,759	24,825,364	20.92%
<b>Total:</b>	<b>45,936,012</b>	<b>9,294,702</b>	<b>126,516</b>	<b>9,421,219</b>	<b>36,514,793</b>	<b>0</b>	<b>9,421,219</b>	<b>36,514,793</b>	<b>20.51%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 332 - Tourism**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 321 - Tourism And Travel Promotion**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,541,889	2,852,459	0	2,852,459	11,689,430	0	2,852,459	11,689,430	19.62%
<b>Total:</b>	<b>14,541,889</b>	<b>2,852,459</b>	<b>0</b>	<b>2,852,459</b>	<b>11,689,430</b>	<b>0</b>	<b>2,852,459</b>	<b>11,689,430</b>	<b>19.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	14,541,889	2,852,459	0	2,852,459	11,689,430	0	2,852,459	11,689,430	19.62%
<b>Total:</b>	<b>14,541,889</b>	<b>2,852,459</b>	<b>0</b>	<b>2,852,459</b>	<b>11,689,430</b>	<b>0</b>	<b>2,852,459</b>	<b>11,689,430</b>	<b>19.62%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 332 - Tourism**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 321 - Tourism And Travel Promotion**

**Fund: 0407 - Bureau Of Tourism & Travel**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,069,916	1,040,780	0	1,040,780	3,029,136	0	1,040,780	3,029,136	25.57%
0200 - Employee Benefits	1,674,745	494,864	0	494,864	1,179,881	0	494,864	1,179,881	29.55%
0300 - Travel-In State	120,000	9,567	0	9,567	110,433	0	9,567	110,433	7.97%
0400 - Travel-Out of State	170,000	32,408	0	32,408	137,592	0	32,408	137,592	19.06%
0500 - Repairs and Maintenance	30,000	620	0	620	29,380	0	620	29,380	2.07%
0600 - Rentals and Leases	900,000	209,929	1,708	211,637	688,363	0	211,637	688,363	23.52%
0700 - Utilities and Communication	160,000	27,373	16,968	44,340	115,660	0	44,340	115,660	27.71%
0800 - Professional Fees and Services	14,729,462	3,029,699	19,925	3,049,624	11,679,838	0	3,049,624	11,679,838	20.70%
0900 - Supplies, Materials, and Operating Ex	1,300,000	199,963	80,197	280,160	1,019,840	0	280,160	1,019,840	21.55%
1000 - Transportation Equipment Operations	40,000	3,295	0	3,295	36,705	0	3,295	36,705	8.24%
1100 - Grants and Benefits	8,000,000	1,392,500	0	1,392,500	6,607,500	0	1,392,500	6,607,500	17.41%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	100,000	1,244	7,719	8,963	91,037	0	8,963	91,037	8.96%
<b>Total:</b>	<b>31,394,123</b>	<b>6,442,243</b>	<b>126,516</b>	<b>6,568,759</b>	<b>24,825,364</b>	<b>0</b>	<b>6,568,759</b>	<b>24,825,364</b>	<b>20.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0407 - Bureau Of Tourism & Travel	31,394,123	6,442,243	126,516	6,568,759	24,825,364	0	6,568,759	24,825,364	20.92%
<b>Total:</b>	<b>31,394,123</b>	<b>6,442,243</b>	<b>126,516</b>	<b>6,568,759</b>	<b>24,825,364</b>	<b>0</b>	<b>6,568,759</b>	<b>24,825,364</b>	<b>20.92%</b>





State of Alabama  
**Budget Management Function Summary**  
**Department: 332 - Tourism**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 321 - Tourism And Travel Promotion**

**Fund: 0100 - State General Fund**

**Function: 0166 - Tourism and Travel**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,541,889	2,852,459	0	2,852,459	11,689,430	0	2,852,459	11,689,430	19.62%
<b>Total:</b>	<b>14,541,889</b>	<b>2,852,459</b>	<b>0</b>	<b>2,852,459</b>	<b>11,689,430</b>	<b>0</b>	<b>2,852,459</b>	<b>11,689,430</b>	<b>19.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	14,541,889	2,852,459	0	2,852,459	11,689,430	0	2,852,459	11,689,430	19.62%
<b>Total:</b>	<b>14,541,889</b>	<b>2,852,459</b>	<b>0</b>	<b>2,852,459</b>	<b>11,689,430</b>	<b>0</b>	<b>2,852,459</b>	<b>11,689,430</b>	<b>19.62%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 332 - Tourism**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 321 - Tourism And Travel Promotion**

**Fund: 0407 - Bureau Of Tourism & Travel**

**Function: 0166 - Tourism and Travel**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,069,916	1,040,780	0	1,040,780	3,029,136	0	1,040,780	3,029,136	25.57%
0200 - Employee Benefits	1,674,745	494,864	0	494,864	1,179,881	0	494,864	1,179,881	29.55%
0300 - Travel-In State	120,000	9,567	0	9,567	110,433	0	9,567	110,433	7.97%
0400 - Travel-Out of State	170,000	32,408	0	32,408	137,592	0	32,408	137,592	19.06%
0500 - Repairs and Maintenance	30,000	620	0	620	29,380	0	620	29,380	2.07%
0600 - Rentals and Leases	900,000	209,929	1,708	211,637	688,363	0	211,637	688,363	23.52%
0700 - Utilities and Communication	160,000	27,373	16,968	44,340	115,660	0	44,340	115,660	27.71%
0800 - Professional Fees and Services	14,729,462	3,029,699	19,925	3,049,624	11,679,838	0	3,049,624	11,679,838	20.70%
0900 - Supplies, Materials, and Operating Ex	1,300,000	199,963	80,197	280,160	1,019,840	0	280,160	1,019,840	21.55%
1000 - Transportation Equipment Operations	40,000	3,295	0	3,295	36,705	0	3,295	36,705	8.24%
1100 - Grants and Benefits	8,000,000	1,392,500	0	1,392,500	6,607,500	0	1,392,500	6,607,500	17.41%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	100,000	1,244	7,719	8,963	91,037	0	8,963	91,037	8.96%
<b>Total:</b>	<b>31,394,123</b>	<b>6,442,243</b>	<b>126,516</b>	<b>6,568,759</b>	<b>24,825,364</b>	<b>0</b>	<b>6,568,759</b>	<b>24,825,364</b>	<b>20.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0407 - Bureau Of Tourism & Travel	31,394,123	6,442,243	126,516	6,568,759	24,825,364	0	6,568,759	24,825,364	20.92%
<b>Total:</b>	<b>31,394,123</b>	<b>6,442,243</b>	<b>126,516</b>	<b>6,568,759</b>	<b>24,825,364</b>	<b>0</b>	<b>6,568,759</b>	<b>24,825,364</b>	<b>20.92%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
 Department: 332 - Tourism  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 321 - Tourism And Travel Promotion**

**Fund: 0100 - State General Fund**

**Function: 0166 - Tourism and Travel**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,541,889	2,852,459	0	2,852,459	11,689,430	0	2,852,459	11,689,430	19.62%
<b>Total:</b>	<b>14,541,889</b>	<b>2,852,459</b>	<b>0</b>	<b>2,852,459</b>	<b>11,689,430</b>	<b>0</b>	<b>2,852,459</b>	<b>11,689,430</b>	<b>19.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	14,541,889	2,852,459	0	2,852,459	11,689,430	0	2,852,459	11,689,430	19.62%
<b>Total:</b>	<b>14,541,889</b>	<b>2,852,459</b>	<b>0</b>	<b>2,852,459</b>	<b>11,689,430</b>	<b>0</b>	<b>2,852,459</b>	<b>11,689,430</b>	<b>19.62%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 332 - Tourism**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 321 - Tourism And Travel Promotion**

**Fund: 0407 - Bureau Of Tourism & Travel**

**Function: 0166 - Tourism and Travel**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,069,916	1,040,780	0	1,040,780	3,029,136	0	1,040,780	3,029,136	25.57%
0200 - Employee Benefits	1,674,745	494,864	0	494,864	1,179,881	0	494,864	1,179,881	29.55%
0300 - Travel-In State	120,000	9,567	0	9,567	110,433	0	9,567	110,433	7.97%
0400 - Travel-Out of State	170,000	32,408	0	32,408	137,592	0	32,408	137,592	19.06%
0500 - Repairs and Maintenance	30,000	620	0	620	29,380	0	620	29,380	2.07%
0600 - Rentals and Leases	900,000	209,929	1,708	211,637	688,363	0	211,637	688,363	23.52%
0700 - Utilities and Communication	160,000	27,373	16,968	44,340	115,660	0	44,340	115,660	27.71%
0800 - Professional Fees and Services	14,729,462	3,029,699	19,925	3,049,624	11,679,838	0	3,049,624	11,679,838	20.70%
0900 - Supplies, Materials, and Operating Ex	1,300,000	199,963	80,197	280,160	1,019,840	0	280,160	1,019,840	21.55%
1000 - Transportation Equipment Operations	40,000	3,295	0	3,295	36,705	0	3,295	36,705	8.24%
1100 - Grants and Benefits	8,000,000	1,392,500	0	1,392,500	6,607,500	0	1,392,500	6,607,500	17.41%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	100,000	1,244	7,719	8,963	91,037	0	8,963	91,037	8.96%
<b>Total:</b>	<b>31,394,123</b>	<b>6,442,243</b>	<b>126,516</b>	<b>6,568,759</b>	<b>24,825,364</b>	<b>0</b>	<b>6,568,759</b>	<b>24,825,364</b>	<b>20.92%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0407 - Bureau Of Tourism & Travel	31,394,123	6,442,243	126,516	6,568,759	24,825,364	0	6,568,759	24,825,364	20.92%
<b>Total:</b>	<b>31,394,123</b>	<b>6,442,243</b>	<b>126,516</b>	<b>6,568,759</b>	<b>24,825,364</b>	<b>0</b>	<b>6,568,759</b>	<b>24,825,364</b>	<b>20.92%</b>



State of Alabama  
**Budget Management Approp Unit Summary**  
**Department: 332 - Tourism**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 333 - Real Estate Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,024,976	848,573	0	848,573	2,176,403	0	848,573	2,176,403	28.05%
0200 - Employee Benefits	1,092,927	319,571	0	319,571	773,356	0	319,571	773,356	29.24%
0300 - Travel-In State	53,000	7,032	0	7,032	45,968	0	7,032	45,968	13.27%
0400 - Travel-Out of State	55,000	3,123	0	3,123	51,877	0	3,123	51,877	5.68%
0500 - Repairs and Maintenance	154,700	308	0	308	154,392	0	308	154,392	0.20%
0600 - Rentals and Leases	9,000	709	0	709	8,291	0	709	8,291	7.87%
0700 - Utilities and Communication	136,900	9,665	1,553	11,218	125,682	0	11,218	125,682	8.19%
0800 - Professional Fees and Services	265,668	29,308	2,427	31,734	233,934	0	31,734	233,934	11.95%
0900 - Supplies, Materials, and Operating Ex	221,903	42,313	388	42,702	179,201	0	42,702	179,201	19.24%
1000 - Transportation Equipment Operations	15,000	623	1,877	2,500	12,500	0	2,500	12,500	16.67%
1100 - Grants and Benefits	210,000	0	0	0	210,000	0	0	210,000	0.00%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	115,000	679	0	679	114,321	0	679	114,321	0.59%
<b>Total:</b>	<b>5,454,074</b>	<b>1,261,904</b>	<b>6,244</b>	<b>1,268,148</b>	<b>4,185,926</b>	<b>0</b>	<b>1,268,148</b>	<b>4,185,926</b>	<b>23.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0371 - Real Estate Commission Fund	5,254,074	1,261,904	6,244	1,268,148	3,985,926	0	1,268,148	3,985,926	24.14%
0372 - Real Estate Recovery Fund	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>5,454,074</b>	<b>1,261,904</b>	<b>6,244</b>	<b>1,268,148</b>	<b>4,185,926</b>	<b>0</b>	<b>1,268,148</b>	<b>4,185,926</b>	<b>23.25%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 333 - Real Estate Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,024,976	848,573	0	848,573	2,176,403	0	848,573	2,176,403	28.05%
0200 - Employee Benefits	1,092,927	319,571	0	319,571	773,356	0	319,571	773,356	29.24%
0300 - Travel-In State	53,000	7,032	0	7,032	45,968	0	7,032	45,968	13.27%
0400 - Travel-Out of State	55,000	3,123	0	3,123	51,877	0	3,123	51,877	5.68%
0500 - Repairs and Maintenance	154,700	308	0	308	154,392	0	308	154,392	0.20%
0600 - Rentals and Leases	9,000	709	0	709	8,291	0	709	8,291	7.87%
0700 - Utilities and Communication	136,900	9,665	1,553	11,218	125,682	0	11,218	125,682	8.19%
0800 - Professional Fees and Services	265,668	29,308	2,427	31,734	233,934	0	31,734	233,934	11.95%
0900 - Supplies, Materials, and Operating Ex	221,903	42,313	388	42,702	179,201	0	42,702	179,201	19.24%
1000 - Transportation Equipment Operations	15,000	623	1,877	2,500	12,500	0	2,500	12,500	16.67%
1100 - Grants and Benefits	210,000	0	0	0	210,000	0	0	210,000	0.00%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	115,000	679	0	679	114,321	0	679	114,321	0.59%
<b>Total:</b>	<b>5,454,074</b>	<b>1,261,904</b>	<b>6,244</b>	<b>1,268,148</b>	<b>4,185,926</b>	<b>0</b>	<b>1,268,148</b>	<b>4,185,926</b>	<b>23.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0371 - Real Estate Commission Fund	5,254,074	1,261,904	6,244	1,268,148	3,985,926	0	1,268,148	3,985,926	24.14%
0372 - Real Estate Recovery Fund	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>5,454,074</b>	<b>1,261,904</b>	<b>6,244</b>	<b>1,268,148</b>	<b>4,185,926</b>	<b>0</b>	<b>1,268,148</b>	<b>4,185,926</b>	<b>23.25%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 333 - Real Estate Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0371 - Real Estate Commission Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,024,976	848,573	0	848,573	2,176,403	0	848,573	2,176,403	28.05%
0200 - Employee Benefits	1,092,927	319,571	0	319,571	773,356	0	319,571	773,356	29.24%
0300 - Travel-In State	53,000	7,032	0	7,032	45,968	0	7,032	45,968	13.27%
0400 - Travel-Out of State	55,000	3,123	0	3,123	51,877	0	3,123	51,877	5.68%
0500 - Repairs and Maintenance	154,700	308	0	308	154,392	0	308	154,392	0.20%
0600 - Rentals and Leases	9,000	709	0	709	8,291	0	709	8,291	7.87%
0700 - Utilities and Communication	136,900	9,665	1,553	11,218	125,682	0	11,218	125,682	8.19%
0800 - Professional Fees and Services	265,668	29,308	2,427	31,734	233,934	0	31,734	233,934	11.95%
0900 - Supplies, Materials, and Operating Ex	221,903	42,313	388	42,702	179,201	0	42,702	179,201	19.24%
1000 - Transportation Equipment Operations	15,000	623	1,877	2,500	12,500	0	2,500	12,500	16.67%
1100 - Grants and Benefits	10,000	0	0	0	10,000	0	0	10,000	0.00%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	115,000	679	0	679	114,321	0	679	114,321	0.59%
<b>Total:</b>	<b>5,254,074</b>	<b>1,261,904</b>	<b>6,244</b>	<b>1,268,148</b>	<b>3,985,926</b>	<b>0</b>	<b>1,268,148</b>	<b>3,985,926</b>	<b>24.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0371 - Real Estate Commission Fund	5,254,074	1,261,904	6,244	1,268,148	3,985,926	0	1,268,148	3,985,926	24.14%
<b>Total:</b>	<b>5,254,074</b>	<b>1,261,904</b>	<b>6,244</b>	<b>1,268,148</b>	<b>3,985,926</b>	<b>0</b>	<b>1,268,148</b>	<b>3,985,926</b>	<b>24.14%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 333 - Real Estate Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0372 - Real Estate Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0372 - Real Estate Recovery Fund	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 333 - Real Estate Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0371 - Real Estate Commission Fund**

**Function: 0459 - LicandReg of Re Broks,Salesman,**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,024,976	848,573	0	848,573	2,176,403	0	848,573	2,176,403	28.05%
0200 - Employee Benefits	1,092,927	319,571	0	319,571	773,356	0	319,571	773,356	29.24%
0300 - Travel-In State	53,000	7,032	0	7,032	45,968	0	7,032	45,968	13.27%
0400 - Travel-Out of State	55,000	3,123	0	3,123	51,877	0	3,123	51,877	5.68%
0500 - Repairs and Maintenance	154,700	308	0	308	154,392	0	308	154,392	0.20%
0600 - Rentals and Leases	9,000	709	0	709	8,291	0	709	8,291	7.87%
0700 - Utilities and Communication	136,900	9,665	1,553	11,218	125,682	0	11,218	125,682	8.19%
0800 - Professional Fees and Services	265,668	29,308	2,427	31,734	233,934	0	31,734	233,934	11.95%
0900 - Supplies, Materials, and Operating Ex	221,903	42,313	388	42,702	179,201	0	42,702	179,201	19.24%
1000 - Transportation Equipment Operations	15,000	623	1,877	2,500	12,500	0	2,500	12,500	16.67%
1100 - Grants and Benefits	10,000	0	0	0	10,000	0	0	10,000	0.00%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	115,000	679	0	679	114,321	0	679	114,321	0.59%
<b>Total:</b>	<b>5,254,074</b>	<b>1,261,904</b>	<b>6,244</b>	<b>1,268,148</b>	<b>3,985,926</b>	<b>0</b>	<b>1,268,148</b>	<b>3,985,926</b>	<b>24.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0371 - Real Estate Commission Fund	5,254,074	1,261,904	6,244	1,268,148	3,985,926	0	1,268,148	3,985,926	24.14%
<b>Total:</b>	<b>5,254,074</b>	<b>1,261,904</b>	<b>6,244</b>	<b>1,268,148</b>	<b>3,985,926</b>	<b>0</b>	<b>1,268,148</b>	<b>3,985,926</b>	<b>24.14%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 333 - Real Estate Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0372 - Real Estate Recovery Fund**

**Function: 0459 - LicandReg of Re Broks,Salesman,**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0372 - Real Estate Recovery Fund	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 333 - Real Estate Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0371 - Real Estate Commission Fund**

**Function: 0459 - LicandReg of Re Broks,Salesman,**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,024,976	848,573	0	848,573	2,176,403	0	848,573	2,176,403	28.05%
0200 - Employee Benefits	1,092,927	319,571	0	319,571	773,356	0	319,571	773,356	29.24%
0300 - Travel-In State	53,000	7,032	0	7,032	45,968	0	7,032	45,968	13.27%
0400 - Travel-Out of State	55,000	3,123	0	3,123	51,877	0	3,123	51,877	5.68%
0500 - Repairs and Maintenance	154,700	308	0	308	154,392	0	308	154,392	0.20%
0600 - Rentals and Leases	9,000	709	0	709	8,291	0	709	8,291	7.87%
0700 - Utilities and Communication	136,900	9,665	1,553	11,218	125,682	0	11,218	125,682	8.19%
0800 - Professional Fees and Services	265,668	29,308	2,427	31,734	233,934	0	31,734	233,934	11.95%
0900 - Supplies, Materials, and Operating Ex	221,903	42,313	388	42,702	179,201	0	42,702	179,201	19.24%
1000 - Transportation Equipment Operations	15,000	623	1,877	2,500	12,500	0	2,500	12,500	16.67%
1100 - Grants and Benefits	10,000	0	0	0	10,000	0	0	10,000	0.00%
1300 - Transportation Equipment Purchases	100,000	0	0	0	100,000	0	0	100,000	0.00%
1400 - Other Equipment Purchases	115,000	679	0	679	114,321	0	679	114,321	0.59%
<b>Total:</b>	<b>5,254,074</b>	<b>1,261,904</b>	<b>6,244</b>	<b>1,268,148</b>	<b>3,985,926</b>	<b>0</b>	<b>1,268,148</b>	<b>3,985,926</b>	<b>24.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0371 - Real Estate Commission Fund	5,254,074	1,261,904	6,244	1,268,148	3,985,926	0	1,268,148	3,985,926	24.14%
<b>Total:</b>	<b>5,254,074</b>	<b>1,261,904</b>	<b>6,244</b>	<b>1,268,148</b>	<b>3,985,926</b>	<b>0</b>	<b>1,268,148</b>	<b>3,985,926</b>	<b>24.14%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 333 - Real Estate Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0372 - Real Estate Recovery Fund**

**Function: 0459 - LicandReg of Re Broks,Salesman,**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0372 - Real Estate Recovery Fund	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 334 - Veterinary Medical Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	324,080	80,698	0	80,698	243,382	0	80,698	243,382	24.90%
0200 - Employee Benefits	138,452	41,651	0	41,651	96,801	0	41,651	96,801	30.08%
0300 - Travel-In State	12,000	1,847	0	1,847	10,153	0	1,847	10,153	15.39%
0400 - Travel-Out of State	8,100	0	0	0	8,100	0	0	8,100	0.00%
0500 - Repairs and Maintenance	10,000	150	0	150	9,850	0	150	9,850	1.50%
0600 - Rentals and Leases	71,000	12,715	2,163	14,877	56,123	0	14,877	56,123	20.95%
0700 - Utilities and Communication	36,000	6,062	412	6,474	29,526	0	6,474	29,526	17.98%
0800 - Professional Fees and Services	114,457	2,720	13,320	16,040	98,417	0	16,040	98,417	14.01%
0900 - Supplies, Materials, and Operating Ex	29,000	10,886	480	11,366	17,634	0	11,366	17,634	39.19%
1000 - Transportation Equipment Operations	29,000	3,231	7,579	10,810	18,190	0	10,810	18,190	37.28%
1300 - Transportation Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
1400 - Other Equipment Purchases	6,900	1,960	0	1,960	4,940	0	1,960	4,940	28.41%
<b>Total:</b>	<b>786,989</b>	<b>161,920</b>	<b>23,954</b>	<b>185,874</b>	<b>601,115</b>	<b>0</b>	<b>185,874</b>	<b>601,115</b>	<b>23.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0408 - Bd Of Veterinary Medical Exam	786,989	161,920	23,954	185,874	601,115	0	185,874	601,115	23.62%
<b>Total:</b>	<b>786,989</b>	<b>161,920</b>	<b>23,954</b>	<b>185,874</b>	<b>601,115</b>	<b>0</b>	<b>185,874</b>	<b>601,115</b>	<b>23.62%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 334 - Veterinary Medical Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	324,080	80,698	0	80,698	243,382	0	80,698	243,382	24.90%
0200 - Employee Benefits	138,452	41,651	0	41,651	96,801	0	41,651	96,801	30.08%
0300 - Travel-In State	12,000	1,847	0	1,847	10,153	0	1,847	10,153	15.39%
0400 - Travel-Out of State	8,100	0	0	0	8,100	0	0	8,100	0.00%
0500 - Repairs and Maintenance	10,000	150	0	150	9,850	0	150	9,850	1.50%
0600 - Rentals and Leases	71,000	12,715	2,163	14,877	56,123	0	14,877	56,123	20.95%
0700 - Utilities and Communication	36,000	6,062	412	6,474	29,526	0	6,474	29,526	17.98%
0800 - Professional Fees and Services	114,457	2,720	13,320	16,040	98,417	0	16,040	98,417	14.01%
0900 - Supplies, Materials, and Operating Ex	29,000	10,886	480	11,366	17,634	0	11,366	17,634	39.19%
1000 - Transportation Equipment Operations	29,000	3,231	7,579	10,810	18,190	0	10,810	18,190	37.28%
1300 - Transportation Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
1400 - Other Equipment Purchases	6,900	1,960	0	1,960	4,940	0	1,960	4,940	28.41%
<b>Total:</b>	<b>786,989</b>	<b>161,920</b>	<b>23,954</b>	<b>185,874</b>	<b>601,115</b>	<b>0</b>	<b>185,874</b>	<b>601,115</b>	<b>23.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0408 - Bd Of Veterinary Medical Exam	786,989	161,920	23,954	185,874	601,115	0	185,874	601,115	23.62%
<b>Total:</b>	<b>786,989</b>	<b>161,920</b>	<b>23,954</b>	<b>185,874</b>	<b>601,115</b>	<b>0</b>	<b>185,874</b>	<b>601,115</b>	<b>23.62%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 334 - Veterinary Medical Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0408 - Bd Of Veterinary Medical Exam**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	324,080	80,698	0	80,698	243,382	0	80,698	243,382	24.90%
0200 - Employee Benefits	138,452	41,651	0	41,651	96,801	0	41,651	96,801	30.08%
0300 - Travel-In State	12,000	1,847	0	1,847	10,153	0	1,847	10,153	15.39%
0400 - Travel-Out of State	8,100	0	0	0	8,100	0	0	8,100	0.00%
0500 - Repairs and Maintenance	10,000	150	0	150	9,850	0	150	9,850	1.50%
0600 - Rentals and Leases	71,000	12,715	2,163	14,877	56,123	0	14,877	56,123	20.95%
0700 - Utilities and Communication	36,000	6,062	412	6,474	29,526	0	6,474	29,526	17.98%
0800 - Professional Fees and Services	114,457	2,720	13,320	16,040	98,417	0	16,040	98,417	14.01%
0900 - Supplies, Materials, and Operating Ex	29,000	10,886	480	11,366	17,634	0	11,366	17,634	39.19%
1000 - Transportation Equipment Operations	29,000	3,231	7,579	10,810	18,190	0	10,810	18,190	37.28%
1300 - Transportation Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
1400 - Other Equipment Purchases	6,900	1,960	0	1,960	4,940	0	1,960	4,940	28.41%
<b>Total:</b>	<b>786,989</b>	<b>161,920</b>	<b>23,954</b>	<b>185,874</b>	<b>601,115</b>	<b>0</b>	<b>185,874</b>	<b>601,115</b>	<b>23.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0408 - Bd Of Veterinary Medical Exam	786,989	161,920	23,954	185,874	601,115	0	185,874	601,115	23.62%
<b>Total:</b>	<b>786,989</b>	<b>161,920</b>	<b>23,954</b>	<b>185,874</b>	<b>601,115</b>	<b>0</b>	<b>185,874</b>	<b>601,115</b>	<b>23.62%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 334 - Veterinary Medical Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0408 - Bd Of Veterinary Medical Exam**

**Function: 0471 - Lic and Reg of Veterinarians**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	324,080	80,698	0	80,698	243,382	0	80,698	243,382	24.90%
0200 - Employee Benefits	138,452	41,651	0	41,651	96,801	0	41,651	96,801	30.08%
0300 - Travel-In State	12,000	1,847	0	1,847	10,153	0	1,847	10,153	15.39%
0400 - Travel-Out of State	8,100	0	0	0	8,100	0	0	8,100	0.00%
0500 - Repairs and Maintenance	10,000	150	0	150	9,850	0	150	9,850	1.50%
0600 - Rentals and Leases	71,000	12,715	2,163	14,877	56,123	0	14,877	56,123	20.95%
0700 - Utilities and Communication	36,000	6,062	412	6,474	29,526	0	6,474	29,526	17.98%
0800 - Professional Fees and Services	114,457	2,720	13,320	16,040	98,417	0	16,040	98,417	14.01%
0900 - Supplies, Materials, and Operating Ex	29,000	10,886	480	11,366	17,634	0	11,366	17,634	39.19%
1000 - Transportation Equipment Operations	29,000	3,231	7,579	10,810	18,190	0	10,810	18,190	37.28%
1300 - Transportation Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
1400 - Other Equipment Purchases	6,900	1,960	0	1,960	4,940	0	1,960	4,940	28.41%
<b>Total:</b>	<b>786,989</b>	<b>161,920</b>	<b>23,954</b>	<b>185,874</b>	<b>601,115</b>	<b>0</b>	<b>185,874</b>	<b>601,115</b>	<b>23.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0408 - Bd Of Veterinary Medical Exam	786,989	161,920	23,954	185,874	601,115	0	185,874	601,115	23.62%
<b>Total:</b>	<b>786,989</b>	<b>161,920</b>	<b>23,954</b>	<b>185,874</b>	<b>601,115</b>	<b>0</b>	<b>185,874</b>	<b>601,115</b>	<b>23.62%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 334 - Veterinary Medical Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0408 - Bd Of Veterinary Medical Exam**

**Function: 0471 - Lic and Reg of Veterinarians**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	324,080	80,698	0	80,698	243,382	0	80,698	243,382	24.90%
0200 - Employee Benefits	138,452	41,651	0	41,651	96,801	0	41,651	96,801	30.08%
0300 - Travel-In State	12,000	1,847	0	1,847	10,153	0	1,847	10,153	15.39%
0400 - Travel-Out of State	8,100	0	0	0	8,100	0	0	8,100	0.00%
0500 - Repairs and Maintenance	10,000	150	0	150	9,850	0	150	9,850	1.50%
0600 - Rentals and Leases	71,000	12,715	2,163	14,877	56,123	0	14,877	56,123	20.95%
0700 - Utilities and Communication	36,000	6,062	412	6,474	29,526	0	6,474	29,526	17.98%
0800 - Professional Fees and Services	114,457	2,720	13,320	16,040	98,417	0	16,040	98,417	14.01%
0900 - Supplies, Materials, and Operating Ex	29,000	10,886	480	11,366	17,634	0	11,366	17,634	39.19%
1000 - Transportation Equipment Operations	29,000	3,231	7,579	10,810	18,190	0	10,810	18,190	37.28%
1300 - Transportation Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
1400 - Other Equipment Purchases	6,900	1,960	0	1,960	4,940	0	1,960	4,940	28.41%
<b>Total:</b>	<b>786,989</b>	<b>161,920</b>	<b>23,954</b>	<b>185,874</b>	<b>601,115</b>	<b>0</b>	<b>185,874</b>	<b>601,115</b>	<b>23.62%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0408 - Bd Of Veterinary Medical Exam	786,989	161,920	23,954	185,874	601,115	0	185,874	601,115	23.62%
<b>Total:</b>	<b>786,989</b>	<b>161,920</b>	<b>23,954</b>	<b>185,874</b>	<b>601,115</b>	<b>0</b>	<b>185,874</b>	<b>601,115</b>	<b>23.62%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 334 - Veterinary Medical Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	628,696	114,952	0	114,952	513,744	0	114,952	513,744	18.28%
0200 - Employee Benefits	281,205	46,107	0	46,107	235,098	0	46,107	235,098	16.40%
0300 - Travel-In State	26,000	1,056	0	1,056	24,944	0	1,056	24,944	4.06%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	20,000	684	1,070	1,755	18,245	0	1,755	18,245	8.77%
0600 - Rentals and Leases	220,000	40,924	0	40,924	179,076	0	40,924	179,076	18.60%
0700 - Utilities and Communication	62,000	4,429	1,032	5,461	56,539	0	5,461	56,539	8.81%
0800 - Professional Fees and Services	2,282,569	142,888	3,871	146,759	2,135,810	0	146,759	2,135,810	6.43%
0900 - Supplies, Materials, and Operating Ex	118,000	6,931	50	6,981	111,019	0	6,981	111,019	5.92%
1000 - Transportation Equipment Operations	35,000	144	1,056	1,200	33,800	0	1,200	33,800	3.43%
1100 - Grants and Benefits	4,063,637	569,276	0	569,276	3,494,361	0	569,276	3,494,361	14.01%
1400 - Other Equipment Purchases	119,900	5,754	0	5,754	114,146	0	5,754	114,146	4.80%
<b>Total:</b>	<b>7,867,007</b>	<b>933,147</b>	<b>7,079</b>	<b>940,226</b>	<b>6,926,781</b>	<b>0</b>	<b>940,226</b>	<b>6,926,781</b>	<b>11.95%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,046,383	91,308	0	91,308	2,955,075	0	91,308	2,955,075	3.00%
0200 - Education Trust Fund	2,574,695	550,668	0	550,668	2,024,027	0	550,668	2,024,027	21.39%
0373 - Peace Officer Standards & Training	2,245,929	291,170	7,079	298,249	1,947,680	0	298,249	1,947,680	13.28%
<b>Total:</b>	<b>7,867,007</b>	<b>933,147</b>	<b>7,079</b>	<b>940,226</b>	<b>6,926,781</b>	<b>0</b>	<b>940,226</b>	<b>6,926,781</b>	<b>11.95%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 335 - Peace Officer Standrds & Train**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 630 - Cert Law Enfrcmnt Academy Prog**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,330,437	470,526	0	470,526	1,859,911	0	470,526	1,859,911	20.19%
<b>Total:</b>	<b>2,330,437</b>	<b>470,526</b>	<b>0</b>	<b>470,526</b>	<b>1,859,911</b>	<b>0</b>	<b>470,526</b>	<b>1,859,911</b>	<b>20.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,030,437	435,526	0	435,526	1,594,911	0	435,526	1,594,911	21.45%
0373 - Peace Officer Stands & Traing	300,000	35,000	0	35,000	265,000	0	35,000	265,000	11.67%
<b>Total:</b>	<b>2,330,437</b>	<b>470,526</b>	<b>0</b>	<b>470,526</b>	<b>1,859,911</b>	<b>0</b>	<b>470,526</b>	<b>1,859,911</b>	<b>20.19%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 335 - Peace Officer Standrds & Train**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	628,696	114,952	0	114,952	513,744	0	114,952	513,744	18.28%
0200 - Employee Benefits	281,205	46,107	0	46,107	235,098	0	46,107	235,098	16.40%
0300 - Travel-In State	26,000	1,056	0	1,056	24,944	0	1,056	24,944	4.06%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	20,000	684	1,070	1,755	18,245	0	1,755	18,245	8.77%
0600 - Rentals and Leases	220,000	40,924	0	40,924	179,076	0	40,924	179,076	18.60%
0700 - Utilities and Communication	62,000	4,429	1,032	5,461	56,539	0	5,461	56,539	8.81%
0800 - Professional Fees and Services	2,282,569	142,888	3,871	146,759	2,135,810	0	146,759	2,135,810	6.43%
0900 - Supplies, Materials, and Operating Ex	118,000	6,931	50	6,981	111,019	0	6,981	111,019	5.92%
1000 - Transportation Equipment Operations	35,000	144	1,056	1,200	33,800	0	1,200	33,800	3.43%
1100 - Grants and Benefits	1,733,200	98,750	0	98,750	1,634,450	0	98,750	1,634,450	5.70%
1400 - Other Equipment Purchases	119,900	5,754	0	5,754	114,146	0	5,754	114,146	4.80%
<b>Total:</b>	<b>5,536,570</b>	<b>462,621</b>	<b>7,079</b>	<b>469,700</b>	<b>5,066,870</b>	<b>0</b>	<b>469,700</b>	<b>5,066,870</b>	<b>8.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,046,383	91,308	0	91,308	2,955,075	0	91,308	2,955,075	3.00%
0200 - Education Trust Fund	544,258	115,142	0	115,142	429,116	0	115,142	429,116	21.16%
0373 - Peace Officer Stands & Traing	1,945,929	256,170	7,079	263,249	1,682,680	0	263,249	1,682,680	13.53%
<b>Total:</b>	<b>5,536,570</b>	<b>462,621</b>	<b>7,079</b>	<b>469,700</b>	<b>5,066,870</b>	<b>0</b>	<b>469,700</b>	<b>5,066,870</b>	<b>8.48%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 630 - Cert Law Enforcement Academy Prog**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,030,437	435,526	0	435,526	1,594,911	0	435,526	1,594,911	21.45%
<b>Total:</b>	<b>2,030,437</b>	<b>435,526</b>	<b>0</b>	<b>435,526</b>	<b>1,594,911</b>	<b>0</b>	<b>435,526</b>	<b>1,594,911</b>	<b>21.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,030,437	435,526	0	435,526	1,594,911	0	435,526	1,594,911	21.45%
<b>Total:</b>	<b>2,030,437</b>	<b>435,526</b>	<b>0</b>	<b>435,526</b>	<b>1,594,911</b>	<b>0</b>	<b>435,526</b>	<b>1,594,911</b>	<b>21.45%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 630 - Cert Law Enforcement Academy Prog**

**Fund: 0373 - Peace Officer Standards & Training**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	300,000	35,000	0	35,000	265,000	0	35,000	265,000	11.67%
<b>Total:</b>	<b>300,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>265,000</b>	<b>0</b>	<b>35,000</b>	<b>265,000</b>	<b>11.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0373 - Peace Officer Standards & Training	300,000	35,000	0	35,000	265,000	0	35,000	265,000	11.67%
<b>Total:</b>	<b>300,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>265,000</b>	<b>0</b>	<b>35,000</b>	<b>265,000</b>	<b>11.67%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	100,000	0	0	0	100,000	0	0	100,000	0.00%
0200 - Employee Benefits	43,983	0	0	0	43,983	0	0	43,983	0.00%
0600 - Rentals and Leases	40,000	4,068	0	4,068	35,932	0	4,068	35,932	10.17%
0800 - Professional Fees and Services	1,752,400	87,240	0	87,240	1,665,160	0	87,240	1,665,160	4.98%
0900 - Supplies, Materials, and Operating Ex	60,000	0	0	0	60,000	0	0	60,000	0.00%
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
1400 - Other Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>3,046,383</b>	<b>91,308</b>	<b>0</b>	<b>91,308</b>	<b>2,955,075</b>	<b>0</b>	<b>91,308</b>	<b>2,955,075</b>	<b>3.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,046,383	91,308	0	91,308	2,955,075	0	91,308	2,955,075	3.00%
<b>Total:</b>	<b>3,046,383</b>	<b>91,308</b>	<b>0</b>	<b>91,308</b>	<b>2,955,075</b>	<b>0</b>	<b>91,308</b>	<b>2,955,075</b>	<b>3.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	80,000	22,656	0	22,656	57,344	0	22,656	57,344	28.32%
0200 - Employee Benefits	31,089	9,672	0	9,672	21,418	0	9,672	21,418	31.11%
0600 - Rentals and Leases	150,000	36,454	0	36,454	113,546	0	36,454	113,546	24.30%
0800 - Professional Fees and Services	283,169	46,361	0	46,361	236,808	0	46,361	236,808	16.37%
<b>Total:</b>	<b>544,258</b>	<b>115,142</b>	<b>0</b>	<b>115,142</b>	<b>429,116</b>	<b>0</b>	<b>115,142</b>	<b>429,116</b>	<b>21.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	544,258	115,142	0	115,142	429,116	0	115,142	429,116	21.16%
<b>Total:</b>	<b>544,258</b>	<b>115,142</b>	<b>0</b>	<b>115,142</b>	<b>429,116</b>	<b>0</b>	<b>115,142</b>	<b>429,116</b>	<b>21.16%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0373 - Peace Officer Stands & Traing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	448,696	92,296	0	92,296	356,400	0	92,296	356,400	20.57%
0200 - Employee Benefits	206,133	36,436	0	36,436	169,697	0	36,436	169,697	17.68%
0300 - Travel-In State	26,000	1,056	0	1,056	24,944	0	1,056	24,944	4.06%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	20,000	684	1,070	1,755	18,245	0	1,755	18,245	8.77%
0600 - Rentals and Leases	30,000	402	0	402	29,598	0	402	29,598	1.34%
0700 - Utilities and Communication	62,000	4,429	1,032	5,461	56,539	0	5,461	56,539	8.81%
0800 - Professional Fees and Services	247,000	9,287	3,871	13,158	233,842	0	13,158	233,842	5.33%
0900 - Supplies, Materials, and Operating Ex	58,000	6,931	50	6,981	51,019	0	6,981	51,019	12.04%
1000 - Transportation Equipment Operations	35,000	144	1,056	1,200	33,800	0	1,200	33,800	3.43%
1100 - Grants and Benefits	733,200	98,750	0	98,750	634,450	0	98,750	634,450	13.47%
1400 - Other Equipment Purchases	69,900	5,754	0	5,754	64,146	0	5,754	64,146	8.23%
<b>Total:</b>	<b>1,945,929</b>	<b>256,170</b>	<b>7,079</b>	<b>263,249</b>	<b>1,682,680</b>	<b>0</b>	<b>263,249</b>	<b>1,682,680</b>	<b>13.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0373 - Peace Officer Stands & Traing	1,945,929	256,170	7,079	263,249	1,682,680	0	263,249	1,682,680	13.53%
<b>Total:</b>	<b>1,945,929</b>	<b>256,170</b>	<b>7,079</b>	<b>263,249</b>	<b>1,682,680</b>	<b>0</b>	<b>263,249</b>	<b>1,682,680</b>	<b>13.53%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 630 - Cert Law Enforcement Academy Prog**

**Fund: 0200 - Education Trust Fund**

**Function: 0458 - Re of Stds and Tr Law Enf office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,030,437	435,526	0	435,526	1,594,911	0	435,526	1,594,911	21.45%
<b>Total:</b>	<b>2,030,437</b>	<b>435,526</b>	<b>0</b>	<b>435,526</b>	<b>1,594,911</b>	<b>0</b>	<b>435,526</b>	<b>1,594,911</b>	<b>21.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,030,437	435,526	0	435,526	1,594,911	0	435,526	1,594,911	21.45%
<b>Total:</b>	<b>2,030,437</b>	<b>435,526</b>	<b>0</b>	<b>435,526</b>	<b>1,594,911</b>	<b>0</b>	<b>435,526</b>	<b>1,594,911</b>	<b>21.45%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 630 - Cert Law Enforcement Academy Prog**

**Fund: 0373 - Peace Officer Standards & Training**

**Function: 0458 - Re of Stds and Tr Law Enf office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	300,000	35,000	0	35,000	265,000	0	35,000	265,000	11.67%
<b>Total:</b>	<b>300,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>265,000</b>	<b>0</b>	<b>35,000</b>	<b>265,000</b>	<b>11.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0373 - Peace Officer Standards & Training	300,000	35,000	0	35,000	265,000	0	35,000	265,000	11.67%
<b>Total:</b>	<b>300,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>265,000</b>	<b>0</b>	<b>35,000</b>	<b>265,000</b>	<b>11.67%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0100 - State General Fund**

**Function: 0458 - Re of Stds and Tr Law Enf office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	100,000	0	0	0	100,000	0	0	100,000	0.00%
0200 - Employee Benefits	43,983	0	0	0	43,983	0	0	43,983	0.00%
0600 - Rentals and Leases	40,000	4,068	0	4,068	35,932	0	4,068	35,932	10.17%
0800 - Professional Fees and Services	1,752,400	87,240	0	87,240	1,665,160	0	87,240	1,665,160	4.98%
0900 - Supplies, Materials, and Operating Ex	60,000	0	0	0	60,000	0	0	60,000	0.00%
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
1400 - Other Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>3,046,383</b>	<b>91,308</b>	<b>0</b>	<b>91,308</b>	<b>2,955,075</b>	<b>0</b>	<b>91,308</b>	<b>2,955,075</b>	<b>3.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,046,383	91,308	0	91,308	2,955,075	0	91,308	2,955,075	3.00%
<b>Total:</b>	<b>3,046,383</b>	<b>91,308</b>	<b>0</b>	<b>91,308</b>	<b>2,955,075</b>	<b>0</b>	<b>91,308</b>	<b>2,955,075</b>	<b>3.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0200 - Education Trust Fund**

**Function: 0458 - Re of Stds and Tr Law Enf office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	80,000	22,656	0	22,656	57,344	0	22,656	57,344	28.32%
0200 - Employee Benefits	31,089	9,672	0	9,672	21,418	0	9,672	21,418	31.11%
0600 - Rentals and Leases	150,000	36,454	0	36,454	113,546	0	36,454	113,546	24.30%
0800 - Professional Fees and Services	283,169	46,361	0	46,361	236,808	0	46,361	236,808	16.37%
<b>Total:</b>	<b>544,258</b>	<b>115,142</b>	<b>0</b>	<b>115,142</b>	<b>429,116</b>	<b>0</b>	<b>115,142</b>	<b>429,116</b>	<b>21.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	544,258	115,142	0	115,142	429,116	0	115,142	429,116	21.16%
<b>Total:</b>	<b>544,258</b>	<b>115,142</b>	<b>0</b>	<b>115,142</b>	<b>429,116</b>	<b>0</b>	<b>115,142</b>	<b>429,116</b>	<b>21.16%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0373 - Peace Officer Stands & Traing**

**Function: 0458 - Re of Stds and Tr Law Enf office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	448,696	92,296	0	92,296	356,400	0	92,296	356,400	20.57%
0200 - Employee Benefits	206,133	36,436	0	36,436	169,697	0	36,436	169,697	17.68%
0300 - Travel-In State	26,000	1,056	0	1,056	24,944	0	1,056	24,944	4.06%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	20,000	684	1,070	1,755	18,245	0	1,755	18,245	8.77%
0600 - Rentals and Leases	30,000	402	0	402	29,598	0	402	29,598	1.34%
0700 - Utilities and Communication	62,000	4,429	1,032	5,461	56,539	0	5,461	56,539	8.81%
0800 - Professional Fees and Services	247,000	9,287	3,871	13,158	233,842	0	13,158	233,842	5.33%
0900 - Supplies, Materials, and Operating Ex	58,000	6,931	50	6,981	51,019	0	6,981	51,019	12.04%
1000 - Transportation Equipment Operations	35,000	144	1,056	1,200	33,800	0	1,200	33,800	3.43%
1100 - Grants and Benefits	733,200	98,750	0	98,750	634,450	0	98,750	634,450	13.47%
1400 - Other Equipment Purchases	69,900	5,754	0	5,754	64,146	0	5,754	64,146	8.23%
<b>Total:</b>	<b>1,945,929</b>	<b>256,170</b>	<b>7,079</b>	<b>263,249</b>	<b>1,682,680</b>	<b>0</b>	<b>263,249</b>	<b>1,682,680</b>	<b>13.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0373 - Peace Officer Stands & Traing	1,945,929	256,170	7,079	263,249	1,682,680	0	263,249	1,682,680	13.53%
<b>Total:</b>	<b>1,945,929</b>	<b>256,170</b>	<b>7,079</b>	<b>263,249</b>	<b>1,682,680</b>	<b>0</b>	<b>263,249</b>	<b>1,682,680</b>	<b>13.53%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 630 - Cert Law Enforcement Academy Prog**

**Fund: 0200 - Education Trust Fund**

**Function: 0458 - Re of Stds and Tr Law Enf office**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,030,437	435,526	0	435,526	1,594,911	0	435,526	1,594,911	21.45%
<b>Total:</b>	<b>2,030,437</b>	<b>435,526</b>	<b>0</b>	<b>435,526</b>	<b>1,594,911</b>	<b>0</b>	<b>435,526</b>	<b>1,594,911</b>	<b>21.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,030,437	435,526	0	435,526	1,594,911	0	435,526	1,594,911	21.45%
<b>Total:</b>	<b>2,030,437</b>	<b>435,526</b>	<b>0</b>	<b>435,526</b>	<b>1,594,911</b>	<b>0</b>	<b>435,526</b>	<b>1,594,911</b>	<b>21.45%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 335 - Peace Officer Standrds & Train**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 630 - Cert Law Enfrcmnt Academy Prog**

**Fund: 0373 - Peace Officer Stands & Traing**

**Function: 0458 - Re of Stds and Tr Law Enf office**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	300,000	35,000	0	35,000	265,000	0	35,000	265,000	11.67%
<b>Total:</b>	<b>300,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>265,000</b>	<b>0</b>	<b>35,000</b>	<b>265,000</b>	<b>11.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0373 - Peace Officer Stands & Traing	300,000	35,000	0	35,000	265,000	0	35,000	265,000	11.67%
<b>Total:</b>	<b>300,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>265,000</b>	<b>0</b>	<b>35,000</b>	<b>265,000</b>	<b>11.67%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0100 - State General Fund**

**Function: 0458 - Re of Stds and Tr Law Enf office**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	100,000	0	0	0	100,000	0	0	100,000	0.00%
0200 - Employee Benefits	43,983	0	0	0	43,983	0	0	43,983	0.00%
0600 - Rentals and Leases	40,000	4,068	0	4,068	35,932	0	4,068	35,932	10.17%
0800 - Professional Fees and Services	1,752,400	87,240	0	87,240	1,665,160	0	87,240	1,665,160	4.98%
0900 - Supplies, Materials, and Operating Ex	60,000	0	0	0	60,000	0	0	60,000	0.00%
1100 - Grants and Benefits	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
1400 - Other Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>3,046,383</b>	<b>91,308</b>	<b>0</b>	<b>91,308</b>	<b>2,955,075</b>	<b>0</b>	<b>91,308</b>	<b>2,955,075</b>	<b>3.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,046,383	91,308	0	91,308	2,955,075	0	91,308	2,955,075	3.00%
<b>Total:</b>	<b>3,046,383</b>	<b>91,308</b>	<b>0</b>	<b>91,308</b>	<b>2,955,075</b>	<b>0</b>	<b>91,308</b>	<b>2,955,075</b>	<b>3.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0200 - Education Trust Fund**

**Function: 0458 - Re of Stds and Tr Law Enf office**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	80,000	22,656	0	22,656	57,344	0	22,656	57,344	28.32%
0200 - Employee Benefits	31,089	9,672	0	9,672	21,418	0	9,672	21,418	31.11%
0600 - Rentals and Leases	150,000	36,454	0	36,454	113,546	0	36,454	113,546	24.30%
0800 - Professional Fees and Services	283,169	46,361	0	46,361	236,808	0	46,361	236,808	16.37%
<b>Total:</b>	<b>544,258</b>	<b>115,142</b>	<b>0</b>	<b>115,142</b>	<b>429,116</b>	<b>0</b>	<b>115,142</b>	<b>429,116</b>	<b>21.16%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	544,258	115,142	0	115,142	429,116	0	115,142	429,116	21.16%
<b>Total:</b>	<b>544,258</b>	<b>115,142</b>	<b>0</b>	<b>115,142</b>	<b>429,116</b>	<b>0</b>	<b>115,142</b>	<b>429,116</b>	<b>21.16%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 335 - Peace Officer Standards & Training**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0373 - Peace Officer Stands & Traing**

**Function: 0458 - Re of Stds and Tr Law Enf office**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	448,696	92,296	0	92,296	356,400	0	92,296	356,400	20.57%
0200 - Employee Benefits	206,133	36,436	0	36,436	169,697	0	36,436	169,697	17.68%
0300 - Travel-In State	26,000	1,056	0	1,056	24,944	0	1,056	24,944	4.06%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0500 - Repairs and Maintenance	20,000	684	1,070	1,755	18,245	0	1,755	18,245	8.77%
0600 - Rentals and Leases	30,000	402	0	402	29,598	0	402	29,598	1.34%
0700 - Utilities and Communication	62,000	4,429	1,032	5,461	56,539	0	5,461	56,539	8.81%
0800 - Professional Fees and Services	247,000	9,287	3,871	13,158	233,842	0	13,158	233,842	5.33%
0900 - Supplies, Materials, and Operating Ex	58,000	6,931	50	6,981	51,019	0	6,981	51,019	12.04%
1000 - Transportation Equipment Operations	35,000	144	1,056	1,200	33,800	0	1,200	33,800	3.43%
1100 - Grants and Benefits	733,200	98,750	0	98,750	634,450	0	98,750	634,450	13.47%
1400 - Other Equipment Purchases	69,900	5,754	0	5,754	64,146	0	5,754	64,146	8.23%
<b>Total:</b>	<b>1,945,929</b>	<b>256,170</b>	<b>7,079</b>	<b>263,249</b>	<b>1,682,680</b>	<b>0</b>	<b>263,249</b>	<b>1,682,680</b>	<b>13.53%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0373 - Peace Officer Stands & Traing	1,945,929	256,170	7,079	263,249	1,682,680	0	263,249	1,682,680	13.53%
<b>Total:</b>	<b>1,945,929</b>	<b>256,170</b>	<b>7,079</b>	<b>263,249</b>	<b>1,682,680</b>	<b>0</b>	<b>263,249</b>	<b>1,682,680</b>	<b>13.53%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 335 - Peace Officer Standrds & Train**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 336 - Securities Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,141,748	1,689,195	0	1,689,195	6,452,553	0	1,689,195	6,452,553	20.75%
0200 - Employee Benefits	3,045,633	628,322	0	628,322	2,417,311	0	628,322	2,417,311	20.63%
0300 - Travel-In State	80,000	10,716	0	10,716	69,284	0	10,716	69,284	13.40%
0400 - Travel-Out of State	100,000	346	0	346	99,654	0	346	99,654	0.35%
0500 - Repairs and Maintenance	30,000	4,200	0	4,200	25,800	0	4,200	25,800	14.00%
0600 - Rentals and Leases	995,000	322,708	12,720	335,428	659,572	0	335,428	659,572	33.71%
0700 - Utilities and Communication	195,000	12,459	22,136	34,595	160,405	0	34,595	160,405	17.74%
0800 - Professional Fees and Services	2,108,755	32,140	9,563	41,703	2,067,052	0	41,703	2,067,052	1.98%
0900 - Supplies, Materials, and Operating Ex	295,000	115,833	106,236	222,069	72,931	0	222,069	72,931	75.28%
1000 - Transportation Equipment Operations	84,000	7,908	42,528	50,436	33,564	0	50,436	33,564	60.04%
1100 - Grants and Benefits	500	14	0	14	486	0	14	486	2.80%
1300 - Transportation Equipment Purchases	250,000	0	120,006	120,006	129,994	0	120,006	129,994	48.00%
1400 - Other Equipment Purchases	135,000	23,921	42,684	66,604	68,396	0	66,604	68,396	49.34%
1600 - Miscellaneous	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>16,460,636</b>	<b>3,097,762</b>	<b>355,873</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>0</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>20.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0375 - Securities Comm-Exemption	16,460,636	3,097,762	355,873	3,453,634	13,007,002	0	3,453,634	13,007,002	20.98%
<b>Total:</b>	<b>16,460,636</b>	<b>3,097,762</b>	<b>355,873</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>0</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>20.98%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 336 - Securities Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,141,748	1,689,195	0	1,689,195	6,452,553	0	1,689,195	6,452,553	20.75%
0200 - Employee Benefits	3,045,633	628,322	0	628,322	2,417,311	0	628,322	2,417,311	20.63%
0300 - Travel-In State	80,000	10,716	0	10,716	69,284	0	10,716	69,284	13.40%
0400 - Travel-Out of State	100,000	346	0	346	99,654	0	346	99,654	0.35%
0500 - Repairs and Maintenance	30,000	4,200	0	4,200	25,800	0	4,200	25,800	14.00%
0600 - Rentals and Leases	995,000	322,708	12,720	335,428	659,572	0	335,428	659,572	33.71%
0700 - Utilities and Communication	195,000	12,459	22,136	34,595	160,405	0	34,595	160,405	17.74%
0800 - Professional Fees and Services	2,108,755	32,140	9,563	41,703	2,067,052	0	41,703	2,067,052	1.98%
0900 - Supplies, Materials, and Operating Ex	295,000	115,833	106,236	222,069	72,931	0	222,069	72,931	75.28%
1000 - Transportation Equipment Operations	84,000	7,908	42,528	50,436	33,564	0	50,436	33,564	60.04%
1100 - Grants and Benefits	500	14	0	14	486	0	14	486	2.80%
1300 - Transportation Equipment Purchases	250,000	0	120,006	120,006	129,994	0	120,006	129,994	48.00%
1400 - Other Equipment Purchases	135,000	23,921	42,684	66,604	68,396	0	66,604	68,396	49.34%
1600 - Miscellaneous	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>16,460,636</b>	<b>3,097,762</b>	<b>355,873</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>0</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>20.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0375 - Securities Comm-Exemption	16,460,636	3,097,762	355,873	3,453,634	13,007,002	0	3,453,634	13,007,002	20.98%
<b>Total:</b>	<b>16,460,636</b>	<b>3,097,762</b>	<b>355,873</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>0</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>20.98%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 336 - Securities Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0375 - Securities Comm-Exemption**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,141,748	1,689,195	0	1,689,195	6,452,553	0	1,689,195	6,452,553	20.75%
0200 - Employee Benefits	3,045,633	628,322	0	628,322	2,417,311	0	628,322	2,417,311	20.63%
0300 - Travel-In State	80,000	10,716	0	10,716	69,284	0	10,716	69,284	13.40%
0400 - Travel-Out of State	100,000	346	0	346	99,654	0	346	99,654	0.35%
0500 - Repairs and Maintenance	30,000	4,200	0	4,200	25,800	0	4,200	25,800	14.00%
0600 - Rentals and Leases	995,000	322,708	12,720	335,428	659,572	0	335,428	659,572	33.71%
0700 - Utilities and Communication	195,000	12,459	22,136	34,595	160,405	0	34,595	160,405	17.74%
0800 - Professional Fees and Services	2,108,755	32,140	9,563	41,703	2,067,052	0	41,703	2,067,052	1.98%
0900 - Supplies, Materials, and Operating Ex	295,000	115,833	106,236	222,069	72,931	0	222,069	72,931	75.28%
1000 - Transportation Equipment Operations	84,000	7,908	42,528	50,436	33,564	0	50,436	33,564	60.04%
1100 - Grants and Benefits	500	14	0	14	486	0	14	486	2.80%
1300 - Transportation Equipment Purchases	250,000	0	120,006	120,006	129,994	0	120,006	129,994	48.00%
1400 - Other Equipment Purchases	135,000	23,921	42,684	66,604	68,396	0	66,604	68,396	49.34%
1600 - Miscellaneous	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>16,460,636</b>	<b>3,097,762</b>	<b>355,873</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>0</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>20.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0375 - Securities Comm-Exemption	16,460,636	3,097,762	355,873	3,453,634	13,007,002	0	3,453,634	13,007,002	20.98%
<b>Total:</b>	<b>16,460,636</b>	<b>3,097,762</b>	<b>355,873</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>0</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>20.98%</b>



**Budget Management Function Summary**  
**Department: 336 - Securities Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0375 - Securities Comm-Exemption**

**Function: 0029 - Securities Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,141,748	1,689,195	0	1,689,195	6,452,553	0	1,689,195	6,452,553	20.75%
0200 - Employee Benefits	3,045,633	628,322	0	628,322	2,417,311	0	628,322	2,417,311	20.63%
0300 - Travel-In State	80,000	10,716	0	10,716	69,284	0	10,716	69,284	13.40%
0400 - Travel-Out of State	100,000	346	0	346	99,654	0	346	99,654	0.35%
0500 - Repairs and Maintenance	30,000	4,200	0	4,200	25,800	0	4,200	25,800	14.00%
0600 - Rentals and Leases	995,000	322,708	12,720	335,428	659,572	0	335,428	659,572	33.71%
0700 - Utilities and Communication	195,000	12,459	22,136	34,595	160,405	0	34,595	160,405	17.74%
0800 - Professional Fees and Services	2,108,755	32,140	9,563	41,703	2,067,052	0	41,703	2,067,052	1.98%
0900 - Supplies, Materials, and Operating Ex	295,000	115,833	106,236	222,069	72,931	0	222,069	72,931	75.28%
1000 - Transportation Equipment Operations	84,000	7,908	42,528	50,436	33,564	0	50,436	33,564	60.04%
1100 - Grants and Benefits	500	14	0	14	486	0	14	486	2.80%
1300 - Transportation Equipment Purchases	250,000	0	120,006	120,006	129,994	0	120,006	129,994	48.00%
1400 - Other Equipment Purchases	135,000	23,921	42,684	66,604	68,396	0	66,604	68,396	49.34%
1600 - Miscellaneous	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>16,460,636</b>	<b>3,097,762</b>	<b>355,873</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>0</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>20.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0375 - Securities Comm-Exemption	16,460,636	3,097,762	355,873	3,453,634	13,007,002	0	3,453,634	13,007,002	20.98%
<b>Total:</b>	<b>16,460,636</b>	<b>3,097,762</b>	<b>355,873</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>0</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>20.98%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 336 - Securities Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 041 - Regulatory Services**

**Fund: 0375 - Securities Comm-Exemption**

**Function: 0029 - Securities Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,141,748	1,689,195	0	1,689,195	6,452,553	0	1,689,195	6,452,553	20.75%
0200 - Employee Benefits	3,045,633	628,322	0	628,322	2,417,311	0	628,322	2,417,311	20.63%
0300 - Travel-In State	80,000	10,716	0	10,716	69,284	0	10,716	69,284	13.40%
0400 - Travel-Out of State	100,000	346	0	346	99,654	0	346	99,654	0.35%
0500 - Repairs and Maintenance	30,000	4,200	0	4,200	25,800	0	4,200	25,800	14.00%
0600 - Rentals and Leases	995,000	322,708	12,720	335,428	659,572	0	335,428	659,572	33.71%
0700 - Utilities and Communication	195,000	12,459	22,136	34,595	160,405	0	34,595	160,405	17.74%
0800 - Professional Fees and Services	2,108,755	32,140	9,563	41,703	2,067,052	0	41,703	2,067,052	1.98%
0900 - Supplies, Materials, and Operating Ex	295,000	115,833	106,236	222,069	72,931	0	222,069	72,931	75.28%
1000 - Transportation Equipment Operations	84,000	7,908	42,528	50,436	33,564	0	50,436	33,564	60.04%
1100 - Grants and Benefits	500	14	0	14	486	0	14	486	2.80%
1300 - Transportation Equipment Purchases	250,000	0	120,006	120,006	129,994	0	120,006	129,994	48.00%
1400 - Other Equipment Purchases	135,000	23,921	42,684	66,604	68,396	0	66,604	68,396	49.34%
1600 - Miscellaneous	1,000,000	250,000	0	250,000	750,000	0	250,000	750,000	25.00%
<b>Total:</b>	<b>16,460,636</b>	<b>3,097,762</b>	<b>355,873</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>0</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>20.98%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0375 - Securities Comm-Exemption	16,460,636	3,097,762	355,873	3,453,634	13,007,002	0	3,453,634	13,007,002	20.98%
<b>Total:</b>	<b>16,460,636</b>	<b>3,097,762</b>	<b>355,873</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>0</b>	<b>3,453,634</b>	<b>13,007,002</b>	<b>20.98%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 336 - Securities Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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**Approp Class: 041 - Regulatory Services**



State of Alabama

**Budget Management Summary**  
**Department: 338 - Soil & Water Conservation Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	723,957	195,463	0	195,463	528,494	0	195,463	528,494	27.00%
0200 - Employee Benefits	275,442	79,562	0	79,562	195,880	0	79,562	195,880	28.89%
0300 - Travel-In State	69,116	9,490	0	9,490	59,626	0	9,490	59,626	13.73%
0400 - Travel-Out of State	108,000	10,524	0	10,524	97,476	0	10,524	97,476	9.74%
0500 - Repairs and Maintenance	40,000	1,670	0	1,670	38,330	0	1,670	38,330	4.18%
0600 - Rentals and Leases	120,000	33,775	1,362	35,138	84,862	0	35,138	84,862	29.28%
0700 - Utilities and Communication	40,000	2,927	7,035	9,962	30,038	0	9,962	30,038	24.91%
0800 - Professional Fees and Services	124,400	7,846	425	8,271	116,129	0	8,271	116,129	6.65%
0900 - Supplies, Materials, and Operating Ex	124,400	23,454	1,545	24,999	99,401	0	24,999	99,401	20.10%
1000 - Transportation Equipment Operations	48,000	2,579	8,023	10,602	37,398	0	10,602	37,398	22.09%
1100 - Grants and Benefits	33,628,228	2,321,760	0	2,321,760	31,306,468	0	2,321,760	31,306,468	6.90%
1400 - Other Equipment Purchases	90,249	6,278	1,616	7,894	82,355	0	7,894	82,355	8.75%
<b>Total:</b>	<b>35,391,792</b>	<b>2,695,329</b>	<b>20,006</b>	<b>2,715,335</b>	<b>32,676,457</b>	<b>0</b>	<b>2,715,335</b>	<b>32,676,457</b>	<b>7.67%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,106,244	1,013,702	20,006	1,033,708	3,072,536	0	1,033,708	3,072,536	25.17%
0377 - Soil Classifier's Fund	14,473	0	0	0	14,473	0	0	14,473	0.00%
0590 - Soil & Water Conser-Spec Rev	31,271,075	1,681,627	0	1,681,627	29,589,448	0	1,681,627	29,589,448	5.38%
<b>Total:</b>	<b>35,391,792</b>	<b>2,695,329</b>	<b>20,006</b>	<b>2,715,335</b>	<b>32,676,457</b>	<b>0</b>	<b>2,715,335</b>	<b>32,676,457</b>	<b>7.67%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 338 - Soil & Water Conservation Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	723,957	195,463	0	195,463	528,494	0	195,463	528,494	27.00%
0200 - Employee Benefits	275,442	79,562	0	79,562	195,880	0	79,562	195,880	28.89%
0300 - Travel-In State	67,116	9,490	0	9,490	57,626	0	9,490	57,626	14.14%
0400 - Travel-Out of State	108,000	10,524	0	10,524	97,476	0	10,524	97,476	9.74%
0500 - Repairs and Maintenance	40,000	1,670	0	1,670	38,330	0	1,670	38,330	4.18%
0600 - Rentals and Leases	120,000	33,775	1,362	35,138	84,862	0	35,138	84,862	29.28%
0700 - Utilities and Communication	40,000	2,927	7,035	9,962	30,038	0	9,962	30,038	24.91%
0800 - Professional Fees and Services	124,000	7,846	425	8,271	115,729	0	8,271	115,729	6.67%
0900 - Supplies, Materials, and Operating Ex	124,000	23,454	1,545	24,999	99,001	0	24,999	99,001	20.16%
1000 - Transportation Equipment Operations	48,000	2,579	8,023	10,602	37,398	0	10,602	37,398	22.09%
1100 - Grants and Benefits	33,616,555	2,321,760	0	2,321,760	31,294,795	0	2,321,760	31,294,795	6.91%
1400 - Other Equipment Purchases	90,249	6,278	1,616	7,894	82,355	0	7,894	82,355	8.75%
<b>Total:</b>	<b>35,377,319</b>	<b>2,695,329</b>	<b>20,006</b>	<b>2,715,335</b>	<b>32,661,984</b>	<b>0</b>	<b>2,715,335</b>	<b>32,661,984</b>	<b>7.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,106,244	1,013,702	20,006	1,033,708	3,072,536	0	1,033,708	3,072,536	25.17%
0590 - Soil & Water Conser-Spec Rev	31,271,075	1,681,627	0	1,681,627	29,589,448	0	1,681,627	29,589,448	5.38%
<b>Total:</b>	<b>35,377,319</b>	<b>2,695,329</b>	<b>20,006</b>	<b>2,715,335</b>	<b>32,661,984</b>	<b>0</b>	<b>2,715,335</b>	<b>32,661,984</b>	<b>7.68%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 338 - Soil & Water Conservation Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	400	0	0	0	400	0	0	400	0.00%
0900 - Supplies, Materials, and Operating Ex	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	11,673	0	0	0	11,673	0	0	11,673	0.00%
<b>Total:</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0377 - Soil Classifier's Fund	14,473	0	0	0	14,473	0	0	14,473	0.00%
<b>Total:</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 338 - Soil & Water Conservation Comm  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 323 - Water Resource Development**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	723,957	195,463	0	195,463	528,494	0	195,463	528,494	27.00%
0200 - Employee Benefits	275,442	79,562	0	79,562	195,880	0	79,562	195,880	28.89%
0300 - Travel-In State	62,716	9,490	0	9,490	53,226	0	9,490	53,226	15.13%
0400 - Travel-Out of State	100,000	10,524	0	10,524	89,476	0	10,524	89,476	10.52%
0500 - Repairs and Maintenance	40,000	1,670	0	1,670	38,330	0	1,670	38,330	4.18%
0600 - Rentals and Leases	120,000	33,775	1,362	35,138	84,862	0	35,138	84,862	29.28%
0700 - Utilities and Communication	40,000	2,927	7,035	9,962	30,038	0	9,962	30,038	24.91%
0800 - Professional Fees and Services	120,000	7,846	425	8,271	111,729	0	8,271	111,729	6.89%
0900 - Supplies, Materials, and Operating Ex	120,000	23,454	1,545	24,999	95,001	0	24,999	95,001	20.83%
1000 - Transportation Equipment Operations	48,000	2,579	8,023	10,602	37,398	0	10,602	37,398	22.09%
1100 - Grants and Benefits	2,365,880	640,133	0	640,133	1,725,747	0	640,133	1,725,747	27.06%
1400 - Other Equipment Purchases	90,249	6,278	1,616	7,894	82,355	0	7,894	82,355	8.75%
<b>Total:</b>	<b>4,106,244</b>	<b>1,013,702</b>	<b>20,006</b>	<b>1,033,708</b>	<b>3,072,536</b>	<b>0</b>	<b>1,033,708</b>	<b>3,072,536</b>	<b>25.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,106,244	1,013,702	20,006	1,033,708	3,072,536	0	1,033,708	3,072,536	25.17%
<b>Total:</b>	<b>4,106,244</b>	<b>1,013,702</b>	<b>20,006</b>	<b>1,033,708</b>	<b>3,072,536</b>	<b>0</b>	<b>1,033,708</b>	<b>3,072,536</b>	<b>25.17%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 338 - Soil & Water Conservation Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0590 - Soil & Water Conser-Spec Rev**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,400	0	0	0	4,400	0	0	4,400	0.00%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	0	0	0	4,000	0	0	4,000	0.00%
1100 - Grants and Benefits	31,250,675	1,681,627	0	1,681,627	29,569,048	0	1,681,627	29,569,048	5.38%
<b>Total:</b>	<b>31,271,075</b>	<b>1,681,627</b>	<b>0</b>	<b>1,681,627</b>	<b>29,589,448</b>	<b>0</b>	<b>1,681,627</b>	<b>29,589,448</b>	<b>5.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0590 - Soil & Water Conser-Spec Rev	31,271,075	1,681,627	0	1,681,627	29,589,448	0	1,681,627	29,589,448	5.38%
<b>Total:</b>	<b>31,271,075</b>	<b>1,681,627</b>	<b>0</b>	<b>1,681,627</b>	<b>29,589,448</b>	<b>0</b>	<b>1,681,627</b>	<b>29,589,448</b>	<b>5.38%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 338 - Soil & Water Conservation Comm  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0377 - Soil Classifier's Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	400	0	0	0	400	0	0	400	0.00%
0900 - Supplies, Materials, and Operating Ex	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	11,673	0	0	0	11,673	0	0	11,673	0.00%
<b>Total:</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0377 - Soil Classifier's Fund	14,473	0	0	0	14,473	0	0	14,473	0.00%
<b>Total:</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 338 - Soil & Water Conservation Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0100 - State General Fund**

**Function: 0172 - Soil and Water Conserv Developm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	723,957	195,463	0	195,463	528,494	0	195,463	528,494	27.00%
0200 - Employee Benefits	275,442	79,562	0	79,562	195,880	0	79,562	195,880	28.89%
0300 - Travel-In State	62,716	9,490	0	9,490	53,226	0	9,490	53,226	15.13%
0400 - Travel-Out of State	100,000	10,524	0	10,524	89,476	0	10,524	89,476	10.52%
0500 - Repairs and Maintenance	40,000	1,670	0	1,670	38,330	0	1,670	38,330	4.18%
0600 - Rentals and Leases	120,000	33,775	1,362	35,138	84,862	0	35,138	84,862	29.28%
0700 - Utilities and Communication	40,000	2,927	7,035	9,962	30,038	0	9,962	30,038	24.91%
0800 - Professional Fees and Services	120,000	7,846	425	8,271	111,729	0	8,271	111,729	6.89%
0900 - Supplies, Materials, and Operating Ex	120,000	23,454	1,545	24,999	95,001	0	24,999	95,001	20.83%
1000 - Transportation Equipment Operations	48,000	2,579	8,023	10,602	37,398	0	10,602	37,398	22.09%
1100 - Grants and Benefits	2,365,880	640,133	0	640,133	1,725,747	0	640,133	1,725,747	27.06%
1400 - Other Equipment Purchases	90,249	6,278	1,616	7,894	82,355	0	7,894	82,355	8.75%
<b>Total:</b>	<b>4,106,244</b>	<b>1,013,702</b>	<b>20,006</b>	<b>1,033,708</b>	<b>3,072,536</b>	<b>0</b>	<b>1,033,708</b>	<b>3,072,536</b>	<b>25.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,106,244	1,013,702	20,006	1,033,708	3,072,536	0	1,033,708	3,072,536	25.17%
<b>Total:</b>	<b>4,106,244</b>	<b>1,013,702</b>	<b>20,006</b>	<b>1,033,708</b>	<b>3,072,536</b>	<b>0</b>	<b>1,033,708</b>	<b>3,072,536</b>	<b>25.17%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 338 - Soil & Water Conservation Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0590 - Soil & Water Conser-Spec Rev**

**Function: 0172 - Soil and Water Conserv Developm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,400	0	0	0	4,400	0	0	4,400	0.00%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	0	0	0	4,000	0	0	4,000	0.00%
1100 - Grants and Benefits	31,250,675	1,681,627	0	1,681,627	29,569,048	0	1,681,627	29,569,048	5.38%
<b>Total:</b>	<b>31,271,075</b>	<b>1,681,627</b>	<b>0</b>	<b>1,681,627</b>	<b>29,589,448</b>	<b>0</b>	<b>1,681,627</b>	<b>29,589,448</b>	<b>5.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0590 - Soil & Water Conser-Spec Rev	31,271,075	1,681,627	0	1,681,627	29,589,448	0	1,681,627	29,589,448	5.38%
<b>Total:</b>	<b>31,271,075</b>	<b>1,681,627</b>	<b>0</b>	<b>1,681,627</b>	<b>29,589,448</b>	<b>0</b>	<b>1,681,627</b>	<b>29,589,448</b>	<b>5.38%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 338 - Soil & Water Conservation Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0377 - Soil Classifier's Fund**

**Function: 0478 - Reg of Soil Classifiers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	400	0	0	0	400	0	0	400	0.00%
0900 - Supplies, Materials, and Operating Ex	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	11,673	0	0	0	11,673	0	0	11,673	0.00%
<b>Total:</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0377 - Soil Classifier's Fund	14,473	0	0	0	14,473	0	0	14,473	0.00%
<b>Total:</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 338 - Soil & Water Conservation Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0100 - State General Fund**

**Function: 0172 - Soil and Water Conserv Developm**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	723,957	195,463	0	195,463	528,494	0	195,463	528,494	27.00%
0200 - Employee Benefits	275,442	79,562	0	79,562	195,880	0	79,562	195,880	28.89%
0300 - Travel-In State	62,716	9,490	0	9,490	53,226	0	9,490	53,226	15.13%
0400 - Travel-Out of State	100,000	10,524	0	10,524	89,476	0	10,524	89,476	10.52%
0500 - Repairs and Maintenance	40,000	1,670	0	1,670	38,330	0	1,670	38,330	4.18%
0600 - Rentals and Leases	120,000	33,775	1,362	35,138	84,862	0	35,138	84,862	29.28%
0700 - Utilities and Communication	40,000	2,927	7,035	9,962	30,038	0	9,962	30,038	24.91%
0800 - Professional Fees and Services	120,000	7,846	425	8,271	111,729	0	8,271	111,729	6.89%
0900 - Supplies, Materials, and Operating Ex	120,000	23,454	1,545	24,999	95,001	0	24,999	95,001	20.83%
1000 - Transportation Equipment Operations	48,000	2,579	8,023	10,602	37,398	0	10,602	37,398	22.09%
1100 - Grants and Benefits	2,365,880	640,133	0	640,133	1,725,747	0	640,133	1,725,747	27.06%
1400 - Other Equipment Purchases	90,249	6,278	1,616	7,894	82,355	0	7,894	82,355	8.75%
<b>Total:</b>	<b>4,106,244</b>	<b>1,013,702</b>	<b>20,006</b>	<b>1,033,708</b>	<b>3,072,536</b>	<b>0</b>	<b>1,033,708</b>	<b>3,072,536</b>	<b>25.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,106,244	1,013,702	20,006	1,033,708	3,072,536	0	1,033,708	3,072,536	25.17%
<b>Total:</b>	<b>4,106,244</b>	<b>1,013,702</b>	<b>20,006</b>	<b>1,033,708</b>	<b>3,072,536</b>	<b>0</b>	<b>1,033,708</b>	<b>3,072,536</b>	<b>25.17%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 338 - Soil & Water Conservation Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0590 - Soil & Water Conser-Spec Rev**

**Function: 0172 - Soil and Water Conserv Developm**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,400	0	0	0	4,400	0	0	4,400	0.00%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	4,000	0	0	0	4,000	0	0	4,000	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	0	0	0	4,000	0	0	4,000	0.00%
1100 - Grants and Benefits	31,250,675	1,681,627	0	1,681,627	29,569,048	0	1,681,627	29,569,048	5.38%
<b>Total:</b>	<b>31,271,075</b>	<b>1,681,627</b>	<b>0</b>	<b>1,681,627</b>	<b>29,589,448</b>	<b>0</b>	<b>1,681,627</b>	<b>29,589,448</b>	<b>5.38%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0590 - Soil & Water Conser-Spec Rev	31,271,075	1,681,627	0	1,681,627	29,589,448	0	1,681,627	29,589,448	5.38%
<b>Total:</b>	<b>31,271,075</b>	<b>1,681,627</b>	<b>0</b>	<b>1,681,627</b>	<b>29,589,448</b>	<b>0</b>	<b>1,681,627</b>	<b>29,589,448</b>	<b>5.38%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 338 - Soil & Water Conservation Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0377 - Soil Classifier's Fund**

**Function: 0478 - Reg of Soil Classifiers**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	400	0	0	0	400	0	0	400	0.00%
0900 - Supplies, Materials, and Operating Ex	400	0	0	0	400	0	0	400	0.00%
1100 - Grants and Benefits	11,673	0	0	0	11,673	0	0	11,673	0.00%
<b>Total:</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0377 - Soil Classifier's Fund	14,473	0	0	0	14,473	0	0	14,473	0.00%
<b>Total:</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0</b>	<b>0</b>	<b>14,473</b>	<b>0.00%</b>





State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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State of Alabama

**Budget Management Summary**  
**Department: 340 - Physical Therapy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	256,165	58,866	0	58,866	197,299	0	58,866	197,299	22.98%
0200 - Employee Benefits	71,726	19,470	0	19,470	52,256	0	19,470	52,256	27.15%
0300 - Travel-In State	12,500	533	0	533	11,967	0	533	11,967	4.26%
0400 - Travel-Out of State	10,000	400	0	400	9,600	0	400	9,600	4.00%
0500 - Repairs and Maintenance	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	95,000	16,583	0	16,583	78,417	0	16,583	78,417	17.46%
0700 - Utilities and Communication	14,000	1,091	1,375	2,466	11,534	0	2,466	11,534	17.61%
0800 - Professional Fees and Services	189,882	25,970	52,200	78,170	111,712	0	78,170	111,712	41.17%
0900 - Supplies, Materials, and Operating Ex	12,500	7,696	2	7,698	4,802	0	7,698	4,802	61.58%
1400 - Other Equipment Purchases	14,000	523	3,723	4,247	9,753	0	4,247	9,753	30.33%
<b>Total:</b>	<b>680,773</b>	<b>131,132</b>	<b>57,301</b>	<b>188,432</b>	<b>492,341</b>	<b>0</b>	<b>188,432</b>	<b>492,341</b>	<b>27.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0378 - Physical Therapist Fund	680,773	131,132	57,301	188,432	492,341	0	188,432	492,341	27.68%
<b>Total:</b>	<b>680,773</b>	<b>131,132</b>	<b>57,301</b>	<b>188,432</b>	<b>492,341</b>	<b>0</b>	<b>188,432</b>	<b>492,341</b>	<b>27.68%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 340 - Physical Therapy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	256,165	58,866	0	58,866	197,299	0	58,866	197,299	22.98%
0200 - Employee Benefits	71,726	19,470	0	19,470	52,256	0	19,470	52,256	27.15%
0300 - Travel-In State	12,500	533	0	533	11,967	0	533	11,967	4.26%
0400 - Travel-Out of State	10,000	400	0	400	9,600	0	400	9,600	4.00%
0500 - Repairs and Maintenance	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	95,000	16,583	0	16,583	78,417	0	16,583	78,417	17.46%
0700 - Utilities and Communication	14,000	1,091	1,375	2,466	11,534	0	2,466	11,534	17.61%
0800 - Professional Fees and Services	189,882	25,970	52,200	78,170	111,712	0	78,170	111,712	41.17%
0900 - Supplies, Materials, and Operating Ex	12,500	7,696	2	7,698	4,802	0	7,698	4,802	61.58%
1400 - Other Equipment Purchases	14,000	523	3,723	4,247	9,753	0	4,247	9,753	30.33%
<b>Total:</b>	<b>680,773</b>	<b>131,132</b>	<b>57,301</b>	<b>188,432</b>	<b>492,341</b>	<b>0</b>	<b>188,432</b>	<b>492,341</b>	<b>27.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0378 - Physical Therapist Fund	680,773	131,132	57,301	188,432	492,341	0	188,432	492,341	27.68%
<b>Total:</b>	<b>680,773</b>	<b>131,132</b>	<b>57,301</b>	<b>188,432</b>	<b>492,341</b>	<b>0</b>	<b>188,432</b>	<b>492,341</b>	<b>27.68%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 340 - Physical Therapy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0378 - Physical Therapist Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	256,165	58,866	0	58,866	197,299	0	58,866	197,299	22.98%
0200 - Employee Benefits	71,726	19,470	0	19,470	52,256	0	19,470	52,256	27.15%
0300 - Travel-In State	12,500	533	0	533	11,967	0	533	11,967	4.26%
0400 - Travel-Out of State	10,000	400	0	400	9,600	0	400	9,600	4.00%
0500 - Repairs and Maintenance	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	95,000	16,583	0	16,583	78,417	0	16,583	78,417	17.46%
0700 - Utilities and Communication	14,000	1,091	1,375	2,466	11,534	0	2,466	11,534	17.61%
0800 - Professional Fees and Services	189,882	25,970	52,200	78,170	111,712	0	78,170	111,712	41.17%
0900 - Supplies, Materials, and Operating Ex	12,500	7,696	2	7,698	4,802	0	7,698	4,802	61.58%
1400 - Other Equipment Purchases	14,000	523	3,723	4,247	9,753	0	4,247	9,753	30.33%
<b>Total:</b>	<b>680,773</b>	<b>131,132</b>	<b>57,301</b>	<b>188,432</b>	<b>492,341</b>	<b>0</b>	<b>188,432</b>	<b>492,341</b>	<b>27.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0378 - Physical Therapist Fund	680,773	131,132	57,301	188,432	492,341	0	188,432	492,341	27.68%
<b>Total:</b>	<b>680,773</b>	<b>131,132</b>	<b>57,301</b>	<b>188,432</b>	<b>492,341</b>	<b>0</b>	<b>188,432</b>	<b>492,341</b>	<b>27.68%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 340 - Physical Therapy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0378 - Physical Therapist Fund**

**Function: 0462 - Physical Therapy Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	256,165	58,866	0	58,866	197,299	0	58,866	197,299	22.98%
0200 - Employee Benefits	71,726	19,470	0	19,470	52,256	0	19,470	52,256	27.15%
0300 - Travel-In State	12,500	533	0	533	11,967	0	533	11,967	4.26%
0400 - Travel-Out of State	10,000	400	0	400	9,600	0	400	9,600	4.00%
0500 - Repairs and Maintenance	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	95,000	16,583	0	16,583	78,417	0	16,583	78,417	17.46%
0700 - Utilities and Communication	14,000	1,091	1,375	2,466	11,534	0	2,466	11,534	17.61%
0800 - Professional Fees and Services	189,882	25,970	52,200	78,170	111,712	0	78,170	111,712	41.17%
0900 - Supplies, Materials, and Operating Ex	12,500	7,696	2	7,698	4,802	0	7,698	4,802	61.58%
1400 - Other Equipment Purchases	14,000	523	3,723	4,247	9,753	0	4,247	9,753	30.33%
<b>Total:</b>	<b>680,773</b>	<b>131,132</b>	<b>57,301</b>	<b>188,432</b>	<b>492,341</b>	<b>0</b>	<b>188,432</b>	<b>492,341</b>	<b>27.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0378 - Physical Therapist Fund	680,773	131,132	57,301	188,432	492,341	0	188,432	492,341	27.68%
<b>Total:</b>	<b>680,773</b>	<b>131,132</b>	<b>57,301</b>	<b>188,432</b>	<b>492,341</b>	<b>0</b>	<b>188,432</b>	<b>492,341</b>	<b>27.68%</b>



**Budget Management Approp Unit Summary**  
**Department: 340 - Physical Therapy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0378 - Physical Therapist Fund**

**Function: 0462 - Physical Therapy Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	256,165	58,866	0	58,866	197,299	0	58,866	197,299	22.98%
0200 - Employee Benefits	71,726	19,470	0	19,470	52,256	0	19,470	52,256	27.15%
0300 - Travel-In State	12,500	533	0	533	11,967	0	533	11,967	4.26%
0400 - Travel-Out of State	10,000	400	0	400	9,600	0	400	9,600	4.00%
0500 - Repairs and Maintenance	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	95,000	16,583	0	16,583	78,417	0	16,583	78,417	17.46%
0700 - Utilities and Communication	14,000	1,091	1,375	2,466	11,534	0	2,466	11,534	17.61%
0800 - Professional Fees and Services	189,882	25,970	52,200	78,170	111,712	0	78,170	111,712	41.17%
0900 - Supplies, Materials, and Operating Ex	12,500	7,696	2	7,698	4,802	0	7,698	4,802	61.58%
1400 - Other Equipment Purchases	14,000	523	3,723	4,247	9,753	0	4,247	9,753	30.33%
<b>Total:</b>	<b>680,773</b>	<b>131,132</b>	<b>57,301</b>	<b>188,432</b>	<b>492,341</b>	<b>0</b>	<b>188,432</b>	<b>492,341</b>	<b>27.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0378 - Physical Therapist Fund	680,773	131,132	57,301	188,432	492,341	0	188,432	492,341	27.68%
<b>Total:</b>	<b>680,773</b>	<b>131,132</b>	<b>57,301</b>	<b>188,432</b>	<b>492,341</b>	<b>0</b>	<b>188,432</b>	<b>492,341</b>	<b>27.68%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Summary**  
**Department: 343 - Counseling Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	97,200	25,426	0	25,426	71,774	0	25,426	71,774	26.16%
0200 - Employee Benefits	29,000	4,960	0	4,960	24,040	0	4,960	24,040	17.10%
0300 - Travel-In State	30,000	3,319	0	3,319	26,681	0	3,319	26,681	11.06%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	6,000	855	1,300	2,155	3,845	0	2,155	3,845	35.92%
0800 - Professional Fees and Services	768,300	82,700	38,745	121,445	646,855	0	121,445	646,855	15.81%
0900 - Supplies, Materials, and Operating Ex	26,500	3,408	0	3,408	23,092	0	3,408	23,092	12.86%
1400 - Other Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
<b>Total:</b>	<b>975,000</b>	<b>120,669</b>	<b>40,045</b>	<b>160,714</b>	<b>814,286</b>	<b>0</b>	<b>160,714</b>	<b>814,286</b>	<b>16.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0409 - Bd Of Examiners In Counseling	975,000	120,669	40,045	160,714	814,286	0	160,714	814,286	16.48%
<b>Total:</b>	<b>975,000</b>	<b>120,669</b>	<b>40,045</b>	<b>160,714</b>	<b>814,286</b>	<b>0</b>	<b>160,714</b>	<b>814,286</b>	<b>16.48%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 343 - Counseling Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	97,200	25,426	0	25,426	71,774	0	25,426	71,774	26.16%
0200 - Employee Benefits	29,000	4,960	0	4,960	24,040	0	4,960	24,040	17.10%
0300 - Travel-In State	30,000	3,319	0	3,319	26,681	0	3,319	26,681	11.06%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	6,000	855	1,300	2,155	3,845	0	2,155	3,845	35.92%
0800 - Professional Fees and Services	768,300	82,700	38,745	121,445	646,855	0	121,445	646,855	15.81%
0900 - Supplies, Materials, and Operating Ex	26,500	3,408	0	3,408	23,092	0	3,408	23,092	12.86%
1400 - Other Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
<b>Total:</b>	<b>975,000</b>	<b>120,669</b>	<b>40,045</b>	<b>160,714</b>	<b>814,286</b>	<b>0</b>	<b>160,714</b>	<b>814,286</b>	<b>16.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0409 - Bd Of Examiners In Counseling	975,000	120,669	40,045	160,714	814,286	0	160,714	814,286	16.48%
<b>Total:</b>	<b>975,000</b>	<b>120,669</b>	<b>40,045</b>	<b>160,714</b>	<b>814,286</b>	<b>0</b>	<b>160,714</b>	<b>814,286</b>	<b>16.48%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 343 - Counseling Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0409 - Bd Of Examiners In Counseling**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	97,200	25,426	0	25,426	71,774	0	25,426	71,774	26.16%
0200 - Employee Benefits	29,000	4,960	0	4,960	24,040	0	4,960	24,040	17.10%
0300 - Travel-In State	30,000	3,319	0	3,319	26,681	0	3,319	26,681	11.06%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	6,000	855	1,300	2,155	3,845	0	2,155	3,845	35.92%
0800 - Professional Fees and Services	768,300	82,700	38,745	121,445	646,855	0	121,445	646,855	15.81%
0900 - Supplies, Materials, and Operating Ex	26,500	3,408	0	3,408	23,092	0	3,408	23,092	12.86%
1400 - Other Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
<b>Total:</b>	<b>975,000</b>	<b>120,669</b>	<b>40,045</b>	<b>160,714</b>	<b>814,286</b>	<b>0</b>	<b>160,714</b>	<b>814,286</b>	<b>16.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0409 - Bd Of Examiners In Counseling	975,000	120,669	40,045	160,714	814,286	0	160,714	814,286	16.48%
<b>Total:</b>	<b>975,000</b>	<b>120,669</b>	<b>40,045</b>	<b>160,714</b>	<b>814,286</b>	<b>0</b>	<b>160,714</b>	<b>814,286</b>	<b>16.48%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 343 - Counseling Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0409 - Bd Of Examiners In Counseling**

**Function: 0476 - Lic and Reg of Counselors**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	97,200	25,426	0	25,426	71,774	0	25,426	71,774	26.16%
0200 - Employee Benefits	29,000	4,960	0	4,960	24,040	0	4,960	24,040	17.10%
0300 - Travel-In State	30,000	3,319	0	3,319	26,681	0	3,319	26,681	11.06%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	6,000	855	1,300	2,155	3,845	0	2,155	3,845	35.92%
0800 - Professional Fees and Services	768,300	82,700	38,745	121,445	646,855	0	121,445	646,855	15.81%
0900 - Supplies, Materials, and Operating Ex	26,500	3,408	0	3,408	23,092	0	3,408	23,092	12.86%
1400 - Other Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
<b>Total:</b>	<b>975,000</b>	<b>120,669</b>	<b>40,045</b>	<b>160,714</b>	<b>814,286</b>	<b>0</b>	<b>160,714</b>	<b>814,286</b>	<b>16.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0409 - Bd Of Examiners In Counseling	975,000	120,669	40,045	160,714	814,286	0	160,714	814,286	16.48%
<b>Total:</b>	<b>975,000</b>	<b>120,669</b>	<b>40,045</b>	<b>160,714</b>	<b>814,286</b>	<b>0</b>	<b>160,714</b>	<b>814,286</b>	<b>16.48%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 343 - Counseling Examiners Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0409 - Bd Of Examiners In Counseling**

**Function: 0476 - Lic and Reg of Counselors**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	97,200	25,426	0	25,426	71,774	0	25,426	71,774	26.16%
0200 - Employee Benefits	29,000	4,960	0	4,960	24,040	0	4,960	24,040	17.10%
0300 - Travel-In State	30,000	3,319	0	3,319	26,681	0	3,319	26,681	11.06%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	3,000	0	0	0	3,000	0	0	3,000	0.00%
0700 - Utilities and Communication	6,000	855	1,300	2,155	3,845	0	2,155	3,845	35.92%
0800 - Professional Fees and Services	768,300	82,700	38,745	121,445	646,855	0	121,445	646,855	15.81%
0900 - Supplies, Materials, and Operating Ex	26,500	3,408	0	3,408	23,092	0	3,408	23,092	12.86%
1400 - Other Equipment Purchases	8,000	0	0	0	8,000	0	0	8,000	0.00%
<b>Total:</b>	<b>975,000</b>	<b>120,669</b>	<b>40,045</b>	<b>160,714</b>	<b>814,286</b>	<b>0</b>	<b>160,714</b>	<b>814,286</b>	<b>16.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0409 - Bd Of Examiners In Counseling	975,000	120,669	40,045	160,714	814,286	0	160,714	814,286	16.48%
<b>Total:</b>	<b>975,000</b>	<b>120,669</b>	<b>40,045</b>	<b>160,714</b>	<b>814,286</b>	<b>0</b>	<b>160,714</b>	<b>814,286</b>	<b>16.48%</b>



State of Alabama

**Budget Management Summary**  
**Department: 344 - Polygraph Examiners**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,600	3,080	0	3,080	16,520	0	3,080	16,520	15.72%
0200 - Employee Benefits	2,800	1,056	0	1,056	1,744	0	1,056	1,744	37.70%
0300 - Travel-In State	9,900	2,318	0	2,318	7,582	0	2,318	7,582	23.42%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	800	0	0	0	800	0	0	800	0.00%
0700 - Utilities and Communication	400	55	0	55	345	0	55	345	13.84%
0800 - Professional Fees and Services	2,800	384	0	384	2,416	0	384	2,416	13.72%
0900 - Supplies, Materials, and Operating Ex	1,000	630	0	630	370	0	630	370	63.00%
1600 - Miscellaneous	700	0	0	0	700	0	0	700	0.00%
<b>Total:</b>	<b>40,000</b>	<b>7,524</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>18.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0410 - Board Of Polygraph Examiners	40,000	7,524	0	7,524	32,476	0	7,524	32,476	18.81%
<b>Total:</b>	<b>40,000</b>	<b>7,524</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>18.81%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 344 - Polygraph Examiners**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,600	3,080	0	3,080	16,520	0	3,080	16,520	15.72%
0200 - Employee Benefits	2,800	1,056	0	1,056	1,744	0	1,056	1,744	37.70%
0300 - Travel-In State	9,900	2,318	0	2,318	7,582	0	2,318	7,582	23.42%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	800	0	0	0	800	0	0	800	0.00%
0700 - Utilities and Communication	400	55	0	55	345	0	55	345	13.84%
0800 - Professional Fees and Services	2,800	384	0	384	2,416	0	384	2,416	13.72%
0900 - Supplies, Materials, and Operating Ex	1,000	630	0	630	370	0	630	370	63.00%
1600 - Miscellaneous	700	0	0	0	700	0	0	700	0.00%
<b>Total:</b>	<b>40,000</b>	<b>7,524</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>18.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0410 - Board Of Polygraph Examiners	40,000	7,524	0	7,524	32,476	0	7,524	32,476	18.81%
<b>Total:</b>	<b>40,000</b>	<b>7,524</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>18.81%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 344 - Polygraph Examiners**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0410 - Board Of Polygraph Examiners**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,600	3,080	0	3,080	16,520	0	3,080	16,520	15.72%
0200 - Employee Benefits	2,800	1,056	0	1,056	1,744	0	1,056	1,744	37.70%
0300 - Travel-In State	9,900	2,318	0	2,318	7,582	0	2,318	7,582	23.42%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	800	0	0	0	800	0	0	800	0.00%
0700 - Utilities and Communication	400	55	0	55	345	0	55	345	13.84%
0800 - Professional Fees and Services	2,800	384	0	384	2,416	0	384	2,416	13.72%
0900 - Supplies, Materials, and Operating Ex	1,000	630	0	630	370	0	630	370	63.00%
1600 - Miscellaneous	700	0	0	0	700	0	0	700	0.00%
<b>Total:</b>	<b>40,000</b>	<b>7,524</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>18.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0410 - Board Of Polygraph Examiners	40,000	7,524	0	7,524	32,476	0	7,524	32,476	18.81%
<b>Total:</b>	<b>40,000</b>	<b>7,524</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>18.81%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 344 - Polygraph Examiners**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0410 - Board Of Polygraph Examiners**

**Function: 0477 - Lic of Polygraph Examiners**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,600	3,080	0	3,080	16,520	0	3,080	16,520	15.72%
0200 - Employee Benefits	2,800	1,056	0	1,056	1,744	0	1,056	1,744	37.70%
0300 - Travel-In State	9,900	2,318	0	2,318	7,582	0	2,318	7,582	23.42%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	800	0	0	0	800	0	0	800	0.00%
0700 - Utilities and Communication	400	55	0	55	345	0	55	345	13.84%
0800 - Professional Fees and Services	2,800	384	0	384	2,416	0	384	2,416	13.72%
0900 - Supplies, Materials, and Operating Ex	1,000	630	0	630	370	0	630	370	63.00%
1600 - Miscellaneous	700	0	0	0	700	0	0	700	0.00%
<b>Total:</b>	<b>40,000</b>	<b>7,524</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>18.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0410 - Board Of Polygraph Examiners	40,000	7,524	0	7,524	32,476	0	7,524	32,476	18.81%
<b>Total:</b>	<b>40,000</b>	<b>7,524</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>18.81%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 344 - Polygraph Examiners**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0410 - Board Of Polygraph Examiners**

**Function: 0477 - Lic of Polygraph Examiners**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,600	3,080	0	3,080	16,520	0	3,080	16,520	15.72%
0200 - Employee Benefits	2,800	1,056	0	1,056	1,744	0	1,056	1,744	37.70%
0300 - Travel-In State	9,900	2,318	0	2,318	7,582	0	2,318	7,582	23.42%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0600 - Rentals and Leases	800	0	0	0	800	0	0	800	0.00%
0700 - Utilities and Communication	400	55	0	55	345	0	55	345	13.84%
0800 - Professional Fees and Services	2,800	384	0	384	2,416	0	384	2,416	13.72%
0900 - Supplies, Materials, and Operating Ex	1,000	630	0	630	370	0	630	370	63.00%
1600 - Miscellaneous	700	0	0	0	700	0	0	700	0.00%
<b>Total:</b>	<b>40,000</b>	<b>7,524</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>18.81%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0410 - Board Of Polygraph Examiners	40,000	7,524	0	7,524	32,476	0	7,524	32,476	18.81%
<b>Total:</b>	<b>40,000</b>	<b>7,524</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>0</b>	<b>7,524</b>	<b>32,476</b>	<b>18.81%</b>



State of Alabama

**Budget Management Summary**  
**Department: 345 - Heating, AC, Refrigeration Contractors Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	774,826	206,232	0	206,232	568,594	0	206,232	568,594	26.62%
0200 - Employee Benefits	267,948	79,056	0	79,056	188,892	0	79,056	188,892	29.50%
0300 - Travel-In State	28,000	2,896	0	2,896	25,104	0	2,896	25,104	10.34%
0400 - Travel-Out of State	20,000	3,917	0	3,917	16,083	0	3,917	16,083	19.58%
0500 - Repairs and Maintenance	3,500	115	952	1,067	2,433	0	1,067	2,433	30.48%
0600 - Rentals and Leases	114,347	37,041	0	37,041	77,306	0	37,041	77,306	32.39%
0700 - Utilities and Communication	21,200	2,725	810	3,534	17,666	0	3,534	17,666	16.67%
0800 - Professional Fees and Services	182,480	25,327	51,400	76,727	105,753	0	76,727	105,753	42.05%
0900 - Supplies, Materials, and Operating Ex	61,000	27,655	3,267	30,922	30,078	0	30,922	30,078	50.69%
1000 - Transportation Equipment Operations	32,000	2,591	4,359	6,950	25,050	0	6,950	25,050	21.72%
1400 - Other Equipment Purchases	45,422	2,718	26,455	29,173	16,249	0	29,173	16,249	64.23%
<b>Total:</b>	<b>1,550,723</b>	<b>390,273</b>	<b>87,243</b>	<b>477,516</b>	<b>1,073,207</b>	<b>0</b>	<b>477,516</b>	<b>1,073,207</b>	<b>30.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0411 - Bd Certif Heat/Ac Contractors	1,550,723	390,273	87,243	477,516	1,073,207	0	477,516	1,073,207	30.79%
<b>Total:</b>	<b>1,550,723</b>	<b>390,273</b>	<b>87,243</b>	<b>477,516</b>	<b>1,073,207</b>	<b>0</b>	<b>477,516</b>	<b>1,073,207</b>	<b>30.79%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 345 - Heating, AC, Refrigeration Contractors Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	774,826	206,232	0	206,232	568,594	0	206,232	568,594	26.62%
0200 - Employee Benefits	267,948	79,056	0	79,056	188,892	0	79,056	188,892	29.50%
0300 - Travel-In State	28,000	2,896	0	2,896	25,104	0	2,896	25,104	10.34%
0400 - Travel-Out of State	20,000	3,917	0	3,917	16,083	0	3,917	16,083	19.58%
0500 - Repairs and Maintenance	3,500	115	952	1,067	2,433	0	1,067	2,433	30.48%
0600 - Rentals and Leases	114,347	37,041	0	37,041	77,306	0	37,041	77,306	32.39%
0700 - Utilities and Communication	21,200	2,725	810	3,534	17,666	0	3,534	17,666	16.67%
0800 - Professional Fees and Services	182,480	25,327	51,400	76,727	105,753	0	76,727	105,753	42.05%
0900 - Supplies, Materials, and Operating Ex	61,000	27,655	3,267	30,922	30,078	0	30,922	30,078	50.69%
1000 - Transportation Equipment Operations	32,000	2,591	4,359	6,950	25,050	0	6,950	25,050	21.72%
1400 - Other Equipment Purchases	45,422	2,718	26,455	29,173	16,249	0	29,173	16,249	64.23%
<b>Total:</b>	<b>1,550,723</b>	<b>390,273</b>	<b>87,243</b>	<b>477,516</b>	<b>1,073,207</b>	<b>0</b>	<b>477,516</b>	<b>1,073,207</b>	<b>30.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0411 - Bd Certif Heat/Ac Contractors	1,550,723	390,273	87,243	477,516	1,073,207	0	477,516	1,073,207	30.79%
<b>Total:</b>	<b>1,550,723</b>	<b>390,273</b>	<b>87,243</b>	<b>477,516</b>	<b>1,073,207</b>	<b>0</b>	<b>477,516</b>	<b>1,073,207</b>	<b>30.79%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 345 - Heating, AC, Refrigeration Contractors Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0411 - Bd Certif Heat/Ac Contractors**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	774,826	206,232	0	206,232	568,594	0	206,232	568,594	26.62%
0200 - Employee Benefits	267,948	79,056	0	79,056	188,892	0	79,056	188,892	29.50%
0300 - Travel-In State	28,000	2,896	0	2,896	25,104	0	2,896	25,104	10.34%
0400 - Travel-Out of State	20,000	3,917	0	3,917	16,083	0	3,917	16,083	19.58%
0500 - Repairs and Maintenance	3,500	115	952	1,067	2,433	0	1,067	2,433	30.48%
0600 - Rentals and Leases	114,347	37,041	0	37,041	77,306	0	37,041	77,306	32.39%
0700 - Utilities and Communication	21,200	2,725	810	3,534	17,666	0	3,534	17,666	16.67%
0800 - Professional Fees and Services	182,480	25,327	51,400	76,727	105,753	0	76,727	105,753	42.05%
0900 - Supplies, Materials, and Operating Ex	61,000	27,655	3,267	30,922	30,078	0	30,922	30,078	50.69%
1000 - Transportation Equipment Operations	32,000	2,591	4,359	6,950	25,050	0	6,950	25,050	21.72%
1400 - Other Equipment Purchases	45,422	2,718	26,455	29,173	16,249	0	29,173	16,249	64.23%
<b>Total:</b>	<b>1,550,723</b>	<b>390,273</b>	<b>87,243</b>	<b>477,516</b>	<b>1,073,207</b>	<b>0</b>	<b>477,516</b>	<b>1,073,207</b>	<b>30.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0411 - Bd Certif Heat/Ac Contractors	1,550,723	390,273	87,243	477,516	1,073,207	0	477,516	1,073,207	30.79%
<b>Total:</b>	<b>1,550,723</b>	<b>390,273</b>	<b>87,243</b>	<b>477,516</b>	<b>1,073,207</b>	<b>0</b>	<b>477,516</b>	<b>1,073,207</b>	<b>30.79%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 345 - Heating, AC, Refrigeration Contractors Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0411 - Bd Certif Heat/Ac Contractors**

**Function: 0479 - Cert/Reg of Heat/Ac Contractrs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	774,826	206,232	0	206,232	568,594	0	206,232	568,594	26.62%
0200 - Employee Benefits	267,948	79,056	0	79,056	188,892	0	79,056	188,892	29.50%
0300 - Travel-In State	28,000	2,896	0	2,896	25,104	0	2,896	25,104	10.34%
0400 - Travel-Out of State	20,000	3,917	0	3,917	16,083	0	3,917	16,083	19.58%
0500 - Repairs and Maintenance	3,500	115	952	1,067	2,433	0	1,067	2,433	30.48%
0600 - Rentals and Leases	114,347	37,041	0	37,041	77,306	0	37,041	77,306	32.39%
0700 - Utilities and Communication	21,200	2,725	810	3,534	17,666	0	3,534	17,666	16.67%
0800 - Professional Fees and Services	182,480	25,327	51,400	76,727	105,753	0	76,727	105,753	42.05%
0900 - Supplies, Materials, and Operating Ex	61,000	27,655	3,267	30,922	30,078	0	30,922	30,078	50.69%
1000 - Transportation Equipment Operations	32,000	2,591	4,359	6,950	25,050	0	6,950	25,050	21.72%
1400 - Other Equipment Purchases	45,422	2,718	26,455	29,173	16,249	0	29,173	16,249	64.23%
<b>Total:</b>	<b>1,550,723</b>	<b>390,273</b>	<b>87,243</b>	<b>477,516</b>	<b>1,073,207</b>	<b>0</b>	<b>477,516</b>	<b>1,073,207</b>	<b>30.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0411 - Bd Certif Heat/Ac Contractors	1,550,723	390,273	87,243	477,516	1,073,207	0	477,516	1,073,207	30.79%
<b>Total:</b>	<b>1,550,723</b>	<b>390,273</b>	<b>87,243</b>	<b>477,516</b>	<b>1,073,207</b>	<b>0</b>	<b>477,516</b>	<b>1,073,207</b>	<b>30.79%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 345 - Heating, AC, Refrigeration Contractors Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0411 - Bd Certif Heat/Ac Contractors**

**Function: 0479 - Cert/Reg of Heat/Ac Contractrs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	774,826	206,232	0	206,232	568,594	0	206,232	568,594	26.62%
0200 - Employee Benefits	267,948	79,056	0	79,056	188,892	0	79,056	188,892	29.50%
0300 - Travel-In State	28,000	2,896	0	2,896	25,104	0	2,896	25,104	10.34%
0400 - Travel-Out of State	20,000	3,917	0	3,917	16,083	0	3,917	16,083	19.58%
0500 - Repairs and Maintenance	3,500	115	952	1,067	2,433	0	1,067	2,433	30.48%
0600 - Rentals and Leases	114,347	37,041	0	37,041	77,306	0	37,041	77,306	32.39%
0700 - Utilities and Communication	21,200	2,725	810	3,534	17,666	0	3,534	17,666	16.67%
0800 - Professional Fees and Services	182,480	25,327	51,400	76,727	105,753	0	76,727	105,753	42.05%
0900 - Supplies, Materials, and Operating Ex	61,000	27,655	3,267	30,922	30,078	0	30,922	30,078	50.69%
1000 - Transportation Equipment Operations	32,000	2,591	4,359	6,950	25,050	0	6,950	25,050	21.72%
1400 - Other Equipment Purchases	45,422	2,718	26,455	29,173	16,249	0	29,173	16,249	64.23%
<b>Total:</b>	<b>1,550,723</b>	<b>390,273</b>	<b>87,243</b>	<b>477,516</b>	<b>1,073,207</b>	<b>0</b>	<b>477,516</b>	<b>1,073,207</b>	<b>30.79%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0411 - Bd Certif Heat/Ac Contractors	1,550,723	390,273	87,243	477,516	1,073,207	0	477,516	1,073,207	30.79%
<b>Total:</b>	<b>1,550,723</b>	<b>390,273</b>	<b>87,243</b>	<b>477,516</b>	<b>1,073,207</b>	<b>0</b>	<b>477,516</b>	<b>1,073,207</b>	<b>30.79%</b>



State of Alabama

**Budget Management Summary**  
**Department: 346 - Public Educ Emp Health Ins Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,056,869	829,504	0	829,504	2,227,365	0	829,504	2,227,365	27.14%
0200 - Employee Benefits	1,053,604	295,494	0	295,494	758,110	0	295,494	758,110	28.05%
0300 - Travel-In State	8,750	1,392	0	1,392	7,358	0	1,392	7,358	15.91%
0400 - Travel-Out of State	30,133	1,768	0	1,768	28,365	0	1,768	28,365	5.87%
0500 - Repairs and Maintenance	16,605	2,400	0	2,400	14,205	0	2,400	14,205	14.45%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	168,418	7,474	0	7,474	160,944	0	7,474	160,944	4.44%
0800 - Professional Fees and Services	1,169,371	43,458	852	44,310	1,125,061	0	44,310	1,125,061	3.79%
0900 - Supplies, Materials, and Operating Ex	466,972	43,348	975	44,323	422,649	0	44,323	422,649	9.49%
1100 - Grants and Benefits	300	0	0	0	300	0	0	300	0.00%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>5,973,522</b>	<b>1,224,838</b>	<b>1,827</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>0</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>20.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0551 - Peehif-Expense	5,973,522	1,224,838	1,827	1,226,665	4,746,857	0	1,226,665	4,746,857	20.54%
<b>Total:</b>	<b>5,973,522</b>	<b>1,224,838</b>	<b>1,827</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>0</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>20.54%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 346 - Public Educ Emp Health Ins Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,056,869	829,504	0	829,504	2,227,365	0	829,504	2,227,365	27.14%
0200 - Employee Benefits	1,053,604	295,494	0	295,494	758,110	0	295,494	758,110	28.05%
0300 - Travel-In State	8,750	1,392	0	1,392	7,358	0	1,392	7,358	15.91%
0400 - Travel-Out of State	30,133	1,768	0	1,768	28,365	0	1,768	28,365	5.87%
0500 - Repairs and Maintenance	16,605	2,400	0	2,400	14,205	0	2,400	14,205	14.45%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	168,418	7,474	0	7,474	160,944	0	7,474	160,944	4.44%
0800 - Professional Fees and Services	1,169,371	43,458	852	44,310	1,125,061	0	44,310	1,125,061	3.79%
0900 - Supplies, Materials, and Operating Ex	466,972	43,348	975	44,323	422,649	0	44,323	422,649	9.49%
1100 - Grants and Benefits	300	0	0	0	300	0	0	300	0.00%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>5,973,522</b>	<b>1,224,838</b>	<b>1,827</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>0</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>20.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0551 - Peehif-Expense	5,973,522	1,224,838	1,827	1,226,665	4,746,857	0	1,226,665	4,746,857	20.54%
<b>Total:</b>	<b>5,973,522</b>	<b>1,224,838</b>	<b>1,827</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>0</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>20.54%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 346 - Public Educ Emp Health Ins Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0551 - Peehif-Expense**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,056,869	829,504	0	829,504	2,227,365	0	829,504	2,227,365	27.14%
0200 - Employee Benefits	1,053,604	295,494	0	295,494	758,110	0	295,494	758,110	28.05%
0300 - Travel-In State	8,750	1,392	0	1,392	7,358	0	1,392	7,358	15.91%
0400 - Travel-Out of State	30,133	1,768	0	1,768	28,365	0	1,768	28,365	5.87%
0500 - Repairs and Maintenance	16,605	2,400	0	2,400	14,205	0	2,400	14,205	14.45%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	168,418	7,474	0	7,474	160,944	0	7,474	160,944	4.44%
0800 - Professional Fees and Services	1,169,371	43,458	852	44,310	1,125,061	0	44,310	1,125,061	3.79%
0900 - Supplies, Materials, and Operating Ex	466,972	43,348	975	44,323	422,649	0	44,323	422,649	9.49%
1100 - Grants and Benefits	300	0	0	0	300	0	0	300	0.00%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>5,973,522</b>	<b>1,224,838</b>	<b>1,827</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>0</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>20.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0551 - Peehif-Expense	5,973,522	1,224,838	1,827	1,226,665	4,746,857	0	1,226,665	4,746,857	20.54%
<b>Total:</b>	<b>5,973,522</b>	<b>1,224,838</b>	<b>1,827</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>0</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>20.54%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 346 - Public Educ Emp Health Ins Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0551 - Peehif-Expense**

**Function: 0599 - Adm Health Ins Fund For St Emp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,056,869	829,504	0	829,504	2,227,365	0	829,504	2,227,365	27.14%
0200 - Employee Benefits	1,053,604	295,494	0	295,494	758,110	0	295,494	758,110	28.05%
0300 - Travel-In State	8,750	1,392	0	1,392	7,358	0	1,392	7,358	15.91%
0400 - Travel-Out of State	30,133	1,768	0	1,768	28,365	0	1,768	28,365	5.87%
0500 - Repairs and Maintenance	16,605	2,400	0	2,400	14,205	0	2,400	14,205	14.45%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	168,418	7,474	0	7,474	160,944	0	7,474	160,944	4.44%
0800 - Professional Fees and Services	1,169,371	43,458	852	44,310	1,125,061	0	44,310	1,125,061	3.79%
0900 - Supplies, Materials, and Operating Ex	466,972	43,348	975	44,323	422,649	0	44,323	422,649	9.49%
1100 - Grants and Benefits	300	0	0	0	300	0	0	300	0.00%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>5,973,522</b>	<b>1,224,838</b>	<b>1,827</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>0</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>20.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0551 - Peehif-Expense	5,973,522	1,224,838	1,827	1,226,665	4,746,857	0	1,226,665	4,746,857	20.54%
<b>Total:</b>	<b>5,973,522</b>	<b>1,224,838</b>	<b>1,827</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>0</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>20.54%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 346 - Public Educ Emp Health Ins Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0551 - Peehif-Expense**

**Function: 0599 - Adm Health Ins Fund For St Emp**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,056,869	829,504	0	829,504	2,227,365	0	829,504	2,227,365	27.14%
0200 - Employee Benefits	1,053,604	295,494	0	295,494	758,110	0	295,494	758,110	28.05%
0300 - Travel-In State	8,750	1,392	0	1,392	7,358	0	1,392	7,358	15.91%
0400 - Travel-Out of State	30,133	1,768	0	1,768	28,365	0	1,768	28,365	5.87%
0500 - Repairs and Maintenance	16,605	2,400	0	2,400	14,205	0	2,400	14,205	14.45%
0600 - Rentals and Leases	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	168,418	7,474	0	7,474	160,944	0	7,474	160,944	4.44%
0800 - Professional Fees and Services	1,169,371	43,458	852	44,310	1,125,061	0	44,310	1,125,061	3.79%
0900 - Supplies, Materials, and Operating Ex	466,972	43,348	975	44,323	422,649	0	44,323	422,649	9.49%
1100 - Grants and Benefits	300	0	0	0	300	0	0	300	0.00%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>5,973,522</b>	<b>1,224,838</b>	<b>1,827</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>0</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>20.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0551 - Peehif-Expense	5,973,522	1,224,838	1,827	1,226,665	4,746,857	0	1,226,665	4,746,857	20.54%
<b>Total:</b>	<b>5,973,522</b>	<b>1,224,838</b>	<b>1,827</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>0</b>	<b>1,226,665</b>	<b>4,746,857</b>	<b>20.54%</b>



State of Alabama

**Budget Management Summary**  
**Department: 347 - Agricultural & Conservation Develop Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	341,299	77,686	0	77,686	263,613	0	77,686	263,613	22.76%
0200 - Employee Benefits	124,860	35,431	0	35,431	89,429	0	35,431	89,429	28.38%
0300 - Travel-In State	20,000	837	0	837	19,163	0	837	19,163	4.18%
0400 - Travel-Out of State	40,000	2,656	0	2,656	37,344	0	2,656	37,344	6.64%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	4,000	775	0	775	3,225	0	775	3,225	19.38%
0900 - Supplies, Materials, and Operating Ex	8,000	2,314	0	2,314	5,686	0	2,314	5,686	28.92%
1100 - Grants and Benefits	3,883,905	252,115	0	252,115	3,631,790	0	252,115	3,631,790	6.49%
1400 - Other Equipment Purchases	20,000	102	0	102	19,898	0	102	19,898	0.51%
<b>Total:</b>	<b>4,450,064</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>8.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0380 - Agric & Cons Develop Comm Rev	4,450,064	371,916	0	371,916	4,078,148	0	371,916	4,078,148	8.36%
<b>Total:</b>	<b>4,450,064</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>8.36%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 347 - Agricultural & Conservation Develop Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	341,299	77,686	0	77,686	263,613	0	77,686	263,613	22.76%
0200 - Employee Benefits	124,860	35,431	0	35,431	89,429	0	35,431	89,429	28.38%
0300 - Travel-In State	20,000	837	0	837	19,163	0	837	19,163	4.18%
0400 - Travel-Out of State	40,000	2,656	0	2,656	37,344	0	2,656	37,344	6.64%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	4,000	775	0	775	3,225	0	775	3,225	19.38%
0900 - Supplies, Materials, and Operating Ex	8,000	2,314	0	2,314	5,686	0	2,314	5,686	28.92%
1100 - Grants and Benefits	3,883,905	252,115	0	252,115	3,631,790	0	252,115	3,631,790	6.49%
1400 - Other Equipment Purchases	20,000	102	0	102	19,898	0	102	19,898	0.51%
<b>Total:</b>	<b>4,450,064</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>8.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0380 - Agric & Cons Develop Comm Rev	4,450,064	371,916	0	371,916	4,078,148	0	371,916	4,078,148	8.36%
<b>Total:</b>	<b>4,450,064</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>8.36%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 347 - Agricultural & Conservation Develop Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0380 - Agric & Cons Develop Comm Rev**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	341,299	77,686	0	77,686	263,613	0	77,686	263,613	22.76%
0200 - Employee Benefits	124,860	35,431	0	35,431	89,429	0	35,431	89,429	28.38%
0300 - Travel-In State	20,000	837	0	837	19,163	0	837	19,163	4.18%
0400 - Travel-Out of State	40,000	2,656	0	2,656	37,344	0	2,656	37,344	6.64%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	4,000	775	0	775	3,225	0	775	3,225	19.38%
0900 - Supplies, Materials, and Operating Ex	8,000	2,314	0	2,314	5,686	0	2,314	5,686	28.92%
1100 - Grants and Benefits	3,883,905	252,115	0	252,115	3,631,790	0	252,115	3,631,790	6.49%
1400 - Other Equipment Purchases	20,000	102	0	102	19,898	0	102	19,898	0.51%
<b>Total:</b>	<b>4,450,064</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>8.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0380 - Agric & Cons Develop Comm Rev	4,450,064	371,916	0	371,916	4,078,148	0	371,916	4,078,148	8.36%
<b>Total:</b>	<b>4,450,064</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>8.36%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 347 - Agricultural & Conservation Develop Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0380 - Agric & Cons Develop Comm Rev**

**Function: 0172 - Soil and Water Conserv Developm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	341,299	77,686	0	77,686	263,613	0	77,686	263,613	22.76%
0200 - Employee Benefits	124,860	35,431	0	35,431	89,429	0	35,431	89,429	28.38%
0300 - Travel-In State	20,000	837	0	837	19,163	0	837	19,163	4.18%
0400 - Travel-Out of State	40,000	2,656	0	2,656	37,344	0	2,656	37,344	6.64%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	4,000	775	0	775	3,225	0	775	3,225	19.38%
0900 - Supplies, Materials, and Operating Ex	8,000	2,314	0	2,314	5,686	0	2,314	5,686	28.92%
1100 - Grants and Benefits	3,883,905	252,115	0	252,115	3,631,790	0	252,115	3,631,790	6.49%
1400 - Other Equipment Purchases	20,000	102	0	102	19,898	0	102	19,898	0.51%
<b>Total:</b>	<b>4,450,064</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>8.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0380 - Agric & Cons Develop Comm Rev	4,450,064	371,916	0	371,916	4,078,148	0	371,916	4,078,148	8.36%
<b>Total:</b>	<b>4,450,064</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>8.36%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 347 - Agricultural & Conservation Develop Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0380 - Agric & Cons Develop Comm Rev**

**Function: 0172 - Soil and Water Conserv Developm**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	341,299	77,686	0	77,686	263,613	0	77,686	263,613	22.76%
0200 - Employee Benefits	124,860	35,431	0	35,431	89,429	0	35,431	89,429	28.38%
0300 - Travel-In State	20,000	837	0	837	19,163	0	837	19,163	4.18%
0400 - Travel-Out of State	40,000	2,656	0	2,656	37,344	0	2,656	37,344	6.64%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	4,000	775	0	775	3,225	0	775	3,225	19.38%
0900 - Supplies, Materials, and Operating Ex	8,000	2,314	0	2,314	5,686	0	2,314	5,686	28.92%
1100 - Grants and Benefits	3,883,905	252,115	0	252,115	3,631,790	0	252,115	3,631,790	6.49%
1400 - Other Equipment Purchases	20,000	102	0	102	19,898	0	102	19,898	0.51%
<b>Total:</b>	<b>4,450,064</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>8.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0380 - Agric & Cons Develop Comm Rev	4,450,064	371,916	0	371,916	4,078,148	0	371,916	4,078,148	8.36%
<b>Total:</b>	<b>4,450,064</b>	<b>371,916</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>0</b>	<b>371,916</b>	<b>4,078,148</b>	<b>8.36%</b>





State of Alabama

**Budget Management Summary**  
**Department: 348 - Electrical Contractors Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	266,000	31,444	0	31,444	234,556	0	31,444	234,556	11.82%
0200 - Employee Benefits	80,000	7,302	0	7,302	72,698	0	7,302	72,698	9.13%
0300 - Travel-In State	51,500	4,456	0	4,456	47,044	0	4,456	47,044	8.65%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	10,750	490	0	490	10,260	0	490	10,260	4.56%
0600 - Rentals and Leases	11,000	36	0	36	10,964	0	36	10,964	0.33%
0700 - Utilities and Communication	30,000	105	0	105	29,895	0	105	29,895	0.35%
0800 - Professional Fees and Services	685,750	6,120	3,526	9,646	676,104	0	9,646	676,104	1.41%
0900 - Supplies, Materials, and Operating Ex	65,000	6,519	2,641	9,159	55,841	0	9,159	55,841	14.09%
1000 - Transportation Equipment Operations	20,000	659	6,691	7,350	12,650	0	7,350	12,650	36.75%
<b>Total:</b>	<b>1,225,000</b>	<b>57,132</b>	<b>12,857</b>	<b>69,989</b>	<b>1,155,011</b>	<b>0</b>	<b>69,989</b>	<b>1,155,011</b>	<b>5.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0381 - Bd Of Electrical Contractors	1,225,000	57,132	12,857	69,989	1,155,011	0	69,989	1,155,011	5.71%
<b>Total:</b>	<b>1,225,000</b>	<b>57,132</b>	<b>12,857</b>	<b>69,989</b>	<b>1,155,011</b>	<b>0</b>	<b>69,989</b>	<b>1,155,011</b>	<b>5.71%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 348 - Electrical Contractors Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	266,000	31,444	0	31,444	234,556	0	31,444	234,556	11.82%
0200 - Employee Benefits	80,000	7,302	0	7,302	72,698	0	7,302	72,698	9.13%
0300 - Travel-In State	51,500	4,456	0	4,456	47,044	0	4,456	47,044	8.65%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	10,750	490	0	490	10,260	0	490	10,260	4.56%
0600 - Rentals and Leases	11,000	36	0	36	10,964	0	36	10,964	0.33%
0700 - Utilities and Communication	30,000	105	0	105	29,895	0	105	29,895	0.35%
0800 - Professional Fees and Services	685,750	6,120	3,526	9,646	676,104	0	9,646	676,104	1.41%
0900 - Supplies, Materials, and Operating Ex	65,000	6,519	2,641	9,159	55,841	0	9,159	55,841	14.09%
1000 - Transportation Equipment Operations	20,000	659	6,691	7,350	12,650	0	7,350	12,650	36.75%
<b>Total:</b>	<b>1,225,000</b>	<b>57,132</b>	<b>12,857</b>	<b>69,989</b>	<b>1,155,011</b>	<b>0</b>	<b>69,989</b>	<b>1,155,011</b>	<b>5.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0381 - Bd Of Electrical Contractors	1,225,000	57,132	12,857	69,989	1,155,011	0	69,989	1,155,011	5.71%
<b>Total:</b>	<b>1,225,000</b>	<b>57,132</b>	<b>12,857</b>	<b>69,989</b>	<b>1,155,011</b>	<b>0</b>	<b>69,989</b>	<b>1,155,011</b>	<b>5.71%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 348 - Electrical Contractors Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0381 - Bd Of Electrical Contractors**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	266,000	31,444	0	31,444	234,556	0	31,444	234,556	11.82%
0200 - Employee Benefits	80,000	7,302	0	7,302	72,698	0	7,302	72,698	9.13%
0300 - Travel-In State	51,500	4,456	0	4,456	47,044	0	4,456	47,044	8.65%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	10,750	490	0	490	10,260	0	490	10,260	4.56%
0600 - Rentals and Leases	11,000	36	0	36	10,964	0	36	10,964	0.33%
0700 - Utilities and Communication	30,000	105	0	105	29,895	0	105	29,895	0.35%
0800 - Professional Fees and Services	685,750	6,120	3,526	9,646	676,104	0	9,646	676,104	1.41%
0900 - Supplies, Materials, and Operating Ex	65,000	6,519	2,641	9,159	55,841	0	9,159	55,841	14.09%
1000 - Transportation Equipment Operations	20,000	659	6,691	7,350	12,650	0	7,350	12,650	36.75%
<b>Total:</b>	<b>1,225,000</b>	<b>57,132</b>	<b>12,857</b>	<b>69,989</b>	<b>1,155,011</b>	<b>0</b>	<b>69,989</b>	<b>1,155,011</b>	<b>5.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0381 - Bd Of Electrical Contractors	1,225,000	57,132	12,857	69,989	1,155,011	0	69,989	1,155,011	5.71%
<b>Total:</b>	<b>1,225,000</b>	<b>57,132</b>	<b>12,857</b>	<b>69,989</b>	<b>1,155,011</b>	<b>0</b>	<b>69,989</b>	<b>1,155,011</b>	<b>5.71%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 348 - Electrical Contractors Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0381 - Bd Of Electrical Contractors**

**Function: 0460 - Reg and Licensing -Elec Contracs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	266,000	31,444	0	31,444	234,556	0	31,444	234,556	11.82%
0200 - Employee Benefits	80,000	7,302	0	7,302	72,698	0	7,302	72,698	9.13%
0300 - Travel-In State	51,500	4,456	0	4,456	47,044	0	4,456	47,044	8.65%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	10,750	490	0	490	10,260	0	490	10,260	4.56%
0600 - Rentals and Leases	11,000	36	0	36	10,964	0	36	10,964	0.33%
0700 - Utilities and Communication	30,000	105	0	105	29,895	0	105	29,895	0.35%
0800 - Professional Fees and Services	685,750	6,120	3,526	9,646	676,104	0	9,646	676,104	1.41%
0900 - Supplies, Materials, and Operating Ex	65,000	6,519	2,641	9,159	55,841	0	9,159	55,841	14.09%
1000 - Transportation Equipment Operations	20,000	659	6,691	7,350	12,650	0	7,350	12,650	36.75%
<b>Total:</b>	<b>1,225,000</b>	<b>57,132</b>	<b>12,857</b>	<b>69,989</b>	<b>1,155,011</b>	<b>0</b>	<b>69,989</b>	<b>1,155,011</b>	<b>5.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0381 - Bd Of Electrical Contractors	1,225,000	57,132	12,857	69,989	1,155,011	0	69,989	1,155,011	5.71%
<b>Total:</b>	<b>1,225,000</b>	<b>57,132</b>	<b>12,857</b>	<b>69,989</b>	<b>1,155,011</b>	<b>0</b>	<b>69,989</b>	<b>1,155,011</b>	<b>5.71%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 348 - Electrical Contractors Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0381 - Bd Of Electrical Contractors**

**Function: 0460 - Reg and Licensing -Elec Contracs**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	266,000	31,444	0	31,444	234,556	0	31,444	234,556	11.82%
0200 - Employee Benefits	80,000	7,302	0	7,302	72,698	0	7,302	72,698	9.13%
0300 - Travel-In State	51,500	4,456	0	4,456	47,044	0	4,456	47,044	8.65%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0500 - Repairs and Maintenance	10,750	490	0	490	10,260	0	490	10,260	4.56%
0600 - Rentals and Leases	11,000	36	0	36	10,964	0	36	10,964	0.33%
0700 - Utilities and Communication	30,000	105	0	105	29,895	0	105	29,895	0.35%
0800 - Professional Fees and Services	685,750	6,120	3,526	9,646	676,104	0	9,646	676,104	1.41%
0900 - Supplies, Materials, and Operating Ex	65,000	6,519	2,641	9,159	55,841	0	9,159	55,841	14.09%
1000 - Transportation Equipment Operations	20,000	659	6,691	7,350	12,650	0	7,350	12,650	36.75%
<b>Total:</b>	<b>1,225,000</b>	<b>57,132</b>	<b>12,857</b>	<b>69,989</b>	<b>1,155,011</b>	<b>0</b>	<b>69,989</b>	<b>1,155,011</b>	<b>5.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0381 - Bd Of Electrical Contractors	1,225,000	57,132	12,857	69,989	1,155,011	0	69,989	1,155,011	5.71%
<b>Total:</b>	<b>1,225,000</b>	<b>57,132</b>	<b>12,857</b>	<b>69,989</b>	<b>1,155,011</b>	<b>0</b>	<b>69,989</b>	<b>1,155,011</b>	<b>5.71%</b>



State of Alabama

**Budget Management Summary**  
**Department: 350 - Dietetics/Nutrition Exam Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	210,000	51,821	0	51,821	158,179	0	51,821	158,179	24.68%
0200 - Employee Benefits	80,000	19,662	0	19,662	60,338	0	19,662	60,338	24.58%
0300 - Travel-In State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0400 - Travel-Out of State	12,000	2,606	0	2,606	9,394	0	2,606	9,394	21.72%
0500 - Repairs and Maintenance	6,000	125	0	125	5,875	0	125	5,875	2.08%
0600 - Rentals and Leases	20,000	2,613	0	2,613	17,387	0	2,613	17,387	13.06%
0700 - Utilities and Communication	4,000	187	1,117	1,305	2,695	0	1,305	2,695	32.61%
0800 - Professional Fees and Services	20,000	3,704	2,700	6,404	13,596	0	6,404	13,596	32.02%
0900 - Supplies, Materials, and Operating Ex	8,000	2,790	150	2,939	5,061	0	2,939	5,061	36.74%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>400,000</b>	<b>83,508</b>	<b>3,967</b>	<b>87,474</b>	<b>312,526</b>	<b>0</b>	<b>87,474</b>	<b>312,526</b>	<b>21.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0557 - Bd Of Exam Diet/Nutrition	400,000	83,508	3,967	87,474	312,526	0	87,474	312,526	21.87%
<b>Total:</b>	<b>400,000</b>	<b>83,508</b>	<b>3,967</b>	<b>87,474</b>	<b>312,526</b>	<b>0</b>	<b>87,474</b>	<b>312,526</b>	<b>21.87%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 350 - Dietetics/Nutrition Exam Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	210,000	51,821	0	51,821	158,179	0	51,821	158,179	24.68%
0200 - Employee Benefits	80,000	19,662	0	19,662	60,338	0	19,662	60,338	24.58%
0300 - Travel-In State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0400 - Travel-Out of State	12,000	2,606	0	2,606	9,394	0	2,606	9,394	21.72%
0500 - Repairs and Maintenance	6,000	125	0	125	5,875	0	125	5,875	2.08%
0600 - Rentals and Leases	20,000	2,613	0	2,613	17,387	0	2,613	17,387	13.06%
0700 - Utilities and Communication	4,000	187	1,117	1,305	2,695	0	1,305	2,695	32.61%
0800 - Professional Fees and Services	20,000	3,704	2,700	6,404	13,596	0	6,404	13,596	32.02%
0900 - Supplies, Materials, and Operating Ex	8,000	2,790	150	2,939	5,061	0	2,939	5,061	36.74%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>400,000</b>	<b>83,508</b>	<b>3,967</b>	<b>87,474</b>	<b>312,526</b>	<b>0</b>	<b>87,474</b>	<b>312,526</b>	<b>21.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0557 - Bd Of Exam Diet/Nutrition	400,000	83,508	3,967	87,474	312,526	0	87,474	312,526	21.87%
<b>Total:</b>	<b>400,000</b>	<b>83,508</b>	<b>3,967</b>	<b>87,474</b>	<b>312,526</b>	<b>0</b>	<b>87,474</b>	<b>312,526</b>	<b>21.87%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 350 - Dietetics/Nutrition Exam Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0557 - Bd Of Exam Diet/Nutrition**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	210,000	51,821	0	51,821	158,179	0	51,821	158,179	24.68%
0200 - Employee Benefits	80,000	19,662	0	19,662	60,338	0	19,662	60,338	24.58%
0300 - Travel-In State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0400 - Travel-Out of State	12,000	2,606	0	2,606	9,394	0	2,606	9,394	21.72%
0500 - Repairs and Maintenance	6,000	125	0	125	5,875	0	125	5,875	2.08%
0600 - Rentals and Leases	20,000	2,613	0	2,613	17,387	0	2,613	17,387	13.06%
0700 - Utilities and Communication	4,000	187	1,117	1,305	2,695	0	1,305	2,695	32.61%
0800 - Professional Fees and Services	20,000	3,704	2,700	6,404	13,596	0	6,404	13,596	32.02%
0900 - Supplies, Materials, and Operating Ex	8,000	2,790	150	2,939	5,061	0	2,939	5,061	36.74%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>400,000</b>	<b>83,508</b>	<b>3,967</b>	<b>87,474</b>	<b>312,526</b>	<b>0</b>	<b>87,474</b>	<b>312,526</b>	<b>21.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0557 - Bd Of Exam Diet/Nutrition	400,000	83,508	3,967	87,474	312,526	0	87,474	312,526	21.87%
<b>Total:</b>	<b>400,000</b>	<b>83,508</b>	<b>3,967</b>	<b>87,474</b>	<b>312,526</b>	<b>0</b>	<b>87,474</b>	<b>312,526</b>	<b>21.87%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 350 - Dietetics/Nutrition Exam Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0557 - Bd Of Exam Diet/Nutrition**

**Function: 0742 - Reg of Lics Dietetics/Nutritn**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	210,000	51,821	0	51,821	158,179	0	51,821	158,179	24.68%
0200 - Employee Benefits	80,000	19,662	0	19,662	60,338	0	19,662	60,338	24.58%
0300 - Travel-In State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0400 - Travel-Out of State	12,000	2,606	0	2,606	9,394	0	2,606	9,394	21.72%
0500 - Repairs and Maintenance	6,000	125	0	125	5,875	0	125	5,875	2.08%
0600 - Rentals and Leases	20,000	2,613	0	2,613	17,387	0	2,613	17,387	13.06%
0700 - Utilities and Communication	4,000	187	1,117	1,305	2,695	0	1,305	2,695	32.61%
0800 - Professional Fees and Services	20,000	3,704	2,700	6,404	13,596	0	6,404	13,596	32.02%
0900 - Supplies, Materials, and Operating Ex	8,000	2,790	150	2,939	5,061	0	2,939	5,061	36.74%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>400,000</b>	<b>83,508</b>	<b>3,967</b>	<b>87,474</b>	<b>312,526</b>	<b>0</b>	<b>87,474</b>	<b>312,526</b>	<b>21.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0557 - Bd Of Exam Diet/Nutrition	400,000	83,508	3,967	87,474	312,526	0	87,474	312,526	21.87%
<b>Total:</b>	<b>400,000</b>	<b>83,508</b>	<b>3,967</b>	<b>87,474</b>	<b>312,526</b>	<b>0</b>	<b>87,474</b>	<b>312,526</b>	<b>21.87%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 350 - Dietetics/Nutrition Exam Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0557 - Bd Of Exam Diet/Nutrition**

**Function: 0742 - Reg of Lics Dietetics/Nutritn**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	210,000	51,821	0	51,821	158,179	0	51,821	158,179	24.68%
0200 - Employee Benefits	80,000	19,662	0	19,662	60,338	0	19,662	60,338	24.58%
0300 - Travel-In State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0400 - Travel-Out of State	12,000	2,606	0	2,606	9,394	0	2,606	9,394	21.72%
0500 - Repairs and Maintenance	6,000	125	0	125	5,875	0	125	5,875	2.08%
0600 - Rentals and Leases	20,000	2,613	0	2,613	17,387	0	2,613	17,387	13.06%
0700 - Utilities and Communication	4,000	187	1,117	1,305	2,695	0	1,305	2,695	32.61%
0800 - Professional Fees and Services	20,000	3,704	2,700	6,404	13,596	0	6,404	13,596	32.02%
0900 - Supplies, Materials, and Operating Ex	8,000	2,790	150	2,939	5,061	0	2,939	5,061	36.74%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>400,000</b>	<b>83,508</b>	<b>3,967</b>	<b>87,474</b>	<b>312,526</b>	<b>0</b>	<b>87,474</b>	<b>312,526</b>	<b>21.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0557 - Bd Of Exam Diet/Nutrition	400,000	83,508	3,967	87,474	312,526	0	87,474	312,526	21.87%
<b>Total:</b>	<b>400,000</b>	<b>83,508</b>	<b>3,967</b>	<b>87,474</b>	<b>312,526</b>	<b>0</b>	<b>87,474</b>	<b>312,526</b>	<b>21.87%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 353 - Auctioneers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	6,300	0	6,300	13,700	0	6,300	13,700	31.50%
0200 - Employee Benefits	2,000	482	0	482	1,518	0	482	1,518	24.10%
0300 - Travel-In State	16,000	905	0	905	15,095	0	905	15,095	5.65%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	206,000	22,106	25,285	47,391	158,609	0	47,391	158,609	23.01%
0900 - Supplies, Materials, and Operating Ex	17,000	2,393	0	2,393	14,607	0	2,393	14,607	14.07%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>275,000</b>	<b>32,185</b>	<b>25,285</b>	<b>57,470</b>	<b>217,530</b>	<b>0</b>	<b>57,470</b>	<b>217,530</b>	<b>20.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0541 - Board Of Auctioneers Account	275,000	32,185	25,285	57,470	217,530	0	57,470	217,530	20.90%
<b>Total:</b>	<b>275,000</b>	<b>32,185</b>	<b>25,285</b>	<b>57,470</b>	<b>217,530</b>	<b>0</b>	<b>57,470</b>	<b>217,530</b>	<b>20.90%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 353 - Auctioneers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	6,300	0	6,300	13,700	0	6,300	13,700	31.50%
0200 - Employee Benefits	2,000	482	0	482	1,518	0	482	1,518	24.10%
0300 - Travel-In State	16,000	905	0	905	15,095	0	905	15,095	5.65%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	206,000	22,106	25,285	47,391	158,609	0	47,391	158,609	23.01%
0900 - Supplies, Materials, and Operating Ex	17,000	2,393	0	2,393	14,607	0	2,393	14,607	14.07%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>275,000</b>	<b>32,185</b>	<b>25,285</b>	<b>57,470</b>	<b>217,530</b>	<b>0</b>	<b>57,470</b>	<b>217,530</b>	<b>20.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0541 - Board Of Auctioneers Account	275,000	32,185	25,285	57,470	217,530	0	57,470	217,530	20.90%
<b>Total:</b>	<b>275,000</b>	<b>32,185</b>	<b>25,285</b>	<b>57,470</b>	<b>217,530</b>	<b>0</b>	<b>57,470</b>	<b>217,530</b>	<b>20.90%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 353 - Auctioneers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0541 - Board Of Auctioneers Account**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	6,300	0	6,300	13,700	0	6,300	13,700	31.50%
0200 - Employee Benefits	2,000	482	0	482	1,518	0	482	1,518	24.10%
0300 - Travel-In State	16,000	905	0	905	15,095	0	905	15,095	5.65%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	206,000	22,106	25,285	47,391	158,609	0	47,391	158,609	23.01%
0900 - Supplies, Materials, and Operating Ex	17,000	2,393	0	2,393	14,607	0	2,393	14,607	14.07%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>275,000</b>	<b>32,185</b>	<b>25,285</b>	<b>57,470</b>	<b>217,530</b>	<b>0</b>	<b>57,470</b>	<b>217,530</b>	<b>20.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0541 - Board Of Auctioneers Account	275,000	32,185	25,285	57,470	217,530	0	57,470	217,530	20.90%
<b>Total:</b>	<b>275,000</b>	<b>32,185</b>	<b>25,285</b>	<b>57,470</b>	<b>217,530</b>	<b>0</b>	<b>57,470</b>	<b>217,530</b>	<b>20.90%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 353 - Auctioneers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0541 - Board Of Auctioneers Account**

**Function: 0481 - License/Reg of Auctioneers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	6,300	0	6,300	13,700	0	6,300	13,700	31.50%
0200 - Employee Benefits	2,000	482	0	482	1,518	0	482	1,518	24.10%
0300 - Travel-In State	16,000	905	0	905	15,095	0	905	15,095	5.65%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	206,000	22,106	25,285	47,391	158,609	0	47,391	158,609	23.01%
0900 - Supplies, Materials, and Operating Ex	17,000	2,393	0	2,393	14,607	0	2,393	14,607	14.07%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>275,000</b>	<b>32,185</b>	<b>25,285</b>	<b>57,470</b>	<b>217,530</b>	<b>0</b>	<b>57,470</b>	<b>217,530</b>	<b>20.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0541 - Board Of Auctioneers Account	275,000	32,185	25,285	57,470	217,530	0	57,470	217,530	20.90%
<b>Total:</b>	<b>275,000</b>	<b>32,185</b>	<b>25,285</b>	<b>57,470</b>	<b>217,530</b>	<b>0</b>	<b>57,470</b>	<b>217,530</b>	<b>20.90%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 353 - Auctioneers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0541 - Board Of Auctioneers Account**

**Function: 0481 - License/Reg of Auctioneers**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	6,300	0	6,300	13,700	0	6,300	13,700	31.50%
0200 - Employee Benefits	2,000	482	0	482	1,518	0	482	1,518	24.10%
0300 - Travel-In State	16,000	905	0	905	15,095	0	905	15,095	5.65%
0400 - Travel-Out of State	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	4,000	0	0	0	4,000	0	0	4,000	0.00%
0800 - Professional Fees and Services	206,000	22,106	25,285	47,391	158,609	0	47,391	158,609	23.01%
0900 - Supplies, Materials, and Operating Ex	17,000	2,393	0	2,393	14,607	0	2,393	14,607	14.07%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>275,000</b>	<b>32,185</b>	<b>25,285</b>	<b>57,470</b>	<b>217,530</b>	<b>0</b>	<b>57,470</b>	<b>217,530</b>	<b>20.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0541 - Board Of Auctioneers Account	275,000	32,185	25,285	57,470	217,530	0	57,470	217,530	20.90%
<b>Total:</b>	<b>275,000</b>	<b>32,185</b>	<b>25,285</b>	<b>57,470</b>	<b>217,530</b>	<b>0</b>	<b>57,470</b>	<b>217,530</b>	<b>20.90%</b>



State of Alabama

**Budget Management Summary**  
**Department: 354 - Occupational Therapy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	105,126	29,600	0	29,600	75,526	0	29,600	75,526	28.16%
0200 - Employee Benefits	49,392	14,813	0	14,813	34,579	0	14,813	34,579	29.99%
0300 - Travel-In State	24,000	1,961	0	1,961	22,039	0	1,961	22,039	8.17%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	28,000	7,731	0	7,731	20,269	0	7,731	20,269	27.61%
0700 - Utilities and Communication	14,000	603	0	603	13,397	0	603	13,397	4.31%
0800 - Professional Fees and Services	87,000	1,744	15,000	16,744	70,256	0	16,744	70,256	19.25%
0900 - Supplies, Materials, and Operating Ex	18,000	4,330	0	4,330	13,670	0	4,330	13,670	24.06%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>337,518</b>	<b>60,782</b>	<b>15,000</b>	<b>75,782</b>	<b>261,736</b>	<b>0</b>	<b>75,782</b>	<b>261,736</b>	<b>22.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0637 - Occupational Therapy Practice	337,518	60,782	15,000	75,782	261,736	0	75,782	261,736	22.45%
<b>Total:</b>	<b>337,518</b>	<b>60,782</b>	<b>15,000</b>	<b>75,782</b>	<b>261,736</b>	<b>0</b>	<b>75,782</b>	<b>261,736</b>	<b>22.45%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 354 - Occupational Therapy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	105,126	29,600	0	29,600	75,526	0	29,600	75,526	28.16%
0200 - Employee Benefits	49,392	14,813	0	14,813	34,579	0	14,813	34,579	29.99%
0300 - Travel-In State	24,000	1,961	0	1,961	22,039	0	1,961	22,039	8.17%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	28,000	7,731	0	7,731	20,269	0	7,731	20,269	27.61%
0700 - Utilities and Communication	14,000	603	0	603	13,397	0	603	13,397	4.31%
0800 - Professional Fees and Services	87,000	1,744	15,000	16,744	70,256	0	16,744	70,256	19.25%
0900 - Supplies, Materials, and Operating Ex	18,000	4,330	0	4,330	13,670	0	4,330	13,670	24.06%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>337,518</b>	<b>60,782</b>	<b>15,000</b>	<b>75,782</b>	<b>261,736</b>	<b>0</b>	<b>75,782</b>	<b>261,736</b>	<b>22.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0637 - Occupational Therapy Practice	337,518	60,782	15,000	75,782	261,736	0	75,782	261,736	22.45%
<b>Total:</b>	<b>337,518</b>	<b>60,782</b>	<b>15,000</b>	<b>75,782</b>	<b>261,736</b>	<b>0</b>	<b>75,782</b>	<b>261,736</b>	<b>22.45%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 354 - Occupational Therapy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0637 - Occupational Therapy Practice**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	105,126	29,600	0	29,600	75,526	0	29,600	75,526	28.16%
0200 - Employee Benefits	49,392	14,813	0	14,813	34,579	0	14,813	34,579	29.99%
0300 - Travel-In State	24,000	1,961	0	1,961	22,039	0	1,961	22,039	8.17%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	28,000	7,731	0	7,731	20,269	0	7,731	20,269	27.61%
0700 - Utilities and Communication	14,000	603	0	603	13,397	0	603	13,397	4.31%
0800 - Professional Fees and Services	87,000	1,744	15,000	16,744	70,256	0	16,744	70,256	19.25%
0900 - Supplies, Materials, and Operating Ex	18,000	4,330	0	4,330	13,670	0	4,330	13,670	24.06%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>337,518</b>	<b>60,782</b>	<b>15,000</b>	<b>75,782</b>	<b>261,736</b>	<b>0</b>	<b>75,782</b>	<b>261,736</b>	<b>22.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0637 - Occupational Therapy Practice	337,518	60,782	15,000	75,782	261,736	0	75,782	261,736	22.45%
<b>Total:</b>	<b>337,518</b>	<b>60,782</b>	<b>15,000</b>	<b>75,782</b>	<b>261,736</b>	<b>0</b>	<b>75,782</b>	<b>261,736</b>	<b>22.45%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 354 - Occupational Therapy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0637 - Occupational Therapy Practice**

**Function: 0482 - Lic and Reg of Occup Therapists**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	105,126	29,600	0	29,600	75,526	0	29,600	75,526	28.16%
0200 - Employee Benefits	49,392	14,813	0	14,813	34,579	0	14,813	34,579	29.99%
0300 - Travel-In State	24,000	1,961	0	1,961	22,039	0	1,961	22,039	8.17%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	28,000	7,731	0	7,731	20,269	0	7,731	20,269	27.61%
0700 - Utilities and Communication	14,000	603	0	603	13,397	0	603	13,397	4.31%
0800 - Professional Fees and Services	87,000	1,744	15,000	16,744	70,256	0	16,744	70,256	19.25%
0900 - Supplies, Materials, and Operating Ex	18,000	4,330	0	4,330	13,670	0	4,330	13,670	24.06%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>337,518</b>	<b>60,782</b>	<b>15,000</b>	<b>75,782</b>	<b>261,736</b>	<b>0</b>	<b>75,782</b>	<b>261,736</b>	<b>22.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0637 - Occupational Therapy Practice	337,518	60,782	15,000	75,782	261,736	0	75,782	261,736	22.45%
<b>Total:</b>	<b>337,518</b>	<b>60,782</b>	<b>15,000</b>	<b>75,782</b>	<b>261,736</b>	<b>0</b>	<b>75,782</b>	<b>261,736</b>	<b>22.45%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 354 - Occupational Therapy Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0637 - Occupational Therapy Practice**

**Function: 0482 - Lic and Reg of Occup Therapists**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	105,126	29,600	0	29,600	75,526	0	29,600	75,526	28.16%
0200 - Employee Benefits	49,392	14,813	0	14,813	34,579	0	14,813	34,579	29.99%
0300 - Travel-In State	24,000	1,961	0	1,961	22,039	0	1,961	22,039	8.17%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	28,000	7,731	0	7,731	20,269	0	7,731	20,269	27.61%
0700 - Utilities and Communication	14,000	603	0	603	13,397	0	603	13,397	4.31%
0800 - Professional Fees and Services	87,000	1,744	15,000	16,744	70,256	0	16,744	70,256	19.25%
0900 - Supplies, Materials, and Operating Ex	18,000	4,330	0	4,330	13,670	0	4,330	13,670	24.06%
1400 - Other Equipment Purchases	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>337,518</b>	<b>60,782</b>	<b>15,000</b>	<b>75,782</b>	<b>261,736</b>	<b>0</b>	<b>75,782</b>	<b>261,736</b>	<b>22.45%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0637 - Occupational Therapy Practice	337,518	60,782	15,000	75,782	261,736	0	75,782	261,736	22.45%
<b>Total:</b>	<b>337,518</b>	<b>60,782</b>	<b>15,000</b>	<b>75,782</b>	<b>261,736</b>	<b>0</b>	<b>75,782</b>	<b>261,736</b>	<b>22.45%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	162,690	46,642	0	46,642	116,048	0	46,642	116,048	28.67%
0200 - Employee Benefits	59,314	17,948	0	17,948	41,366	0	17,948	41,366	30.26%
0300 - Travel-In State	9,000	718	0	718	8,282	0	718	8,282	7.98%
0500 - Repairs and Maintenance	54,512	491	109	599	53,913	0	599	53,913	1.10%
0600 - Rentals and Leases	1,800	300	0	300	1,500	0	300	1,500	16.67%
0700 - Utilities and Communication	2,536	173	533	706	1,830	0	706	1,830	27.84%
0800 - Professional Fees and Services	55,000	1,834	0	1,834	53,166	0	1,834	53,166	3.33%
0900 - Supplies, Materials, and Operating Ex	26,152	8,075	223	8,298	17,854	0	8,298	17,854	31.73%
1000 - Transportation Equipment Operations	8,100	612	3,488	4,100	4,000	0	4,100	4,000	50.62%
1100 - Grants and Benefits	141,870	0	0	0	141,870	0	0	141,870	0.00%
1400 - Other Equipment Purchases	178,146	0	0	0	178,146	0	0	178,146	0.00%
<b>Total:</b>	<b>699,120</b>	<b>76,793</b>	<b>4,353</b>	<b>81,146</b>	<b>617,974</b>	<b>0</b>	<b>81,146</b>	<b>617,974</b>	<b>11.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	628,681	72,124	1,515	73,639	555,042	0	73,639	555,042	11.71%
0962 - Choctawhatchee Pea&Yellow Wshe	70,439	4,669	2,838	7,507	62,932	0	7,507	62,932	10.66%
<b>Total:</b>	<b>699,120</b>	<b>76,793</b>	<b>4,353</b>	<b>81,146</b>	<b>617,974</b>	<b>0</b>	<b>81,146</b>	<b>617,974</b>	<b>11.61%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	162,690	46,642	0	46,642	116,048	0	46,642	116,048	28.67%
0200 - Employee Benefits	59,314	17,948	0	17,948	41,366	0	17,948	41,366	30.26%
0300 - Travel-In State	9,000	718	0	718	8,282	0	718	8,282	7.98%
0500 - Repairs and Maintenance	54,512	491	109	599	53,913	0	599	53,913	1.10%
0600 - Rentals and Leases	1,800	300	0	300	1,500	0	300	1,500	16.67%
0700 - Utilities and Communication	2,536	173	533	706	1,830	0	706	1,830	27.84%
0800 - Professional Fees and Services	55,000	1,834	0	1,834	53,166	0	1,834	53,166	3.33%
0900 - Supplies, Materials, and Operating Ex	26,152	8,075	223	8,298	17,854	0	8,298	17,854	31.73%
1000 - Transportation Equipment Operations	8,100	612	3,488	4,100	4,000	0	4,100	4,000	50.62%
1100 - Grants and Benefits	141,870	0	0	0	141,870	0	0	141,870	0.00%
1400 - Other Equipment Purchases	178,146	0	0	0	178,146	0	0	178,146	0.00%
<b>Total:</b>	<b>699,120</b>	<b>76,793</b>	<b>4,353</b>	<b>81,146</b>	<b>617,974</b>	<b>0</b>	<b>81,146</b>	<b>617,974</b>	<b>11.61%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	628,681	72,124	1,515	73,639	555,042	0	73,639	555,042	11.71%
0962 - Choctawhatchee Pea&Yellow Wshe	70,439	4,669	2,838	7,507	62,932	0	7,507	62,932	10.66%
<b>Total:</b>	<b>699,120</b>	<b>76,793</b>	<b>4,353</b>	<b>81,146</b>	<b>617,974</b>	<b>0</b>	<b>81,146</b>	<b>617,974</b>	<b>11.61%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	162,690	46,642	0	46,642	116,048	0	46,642	116,048	28.67%
0200 - Employee Benefits	59,314	17,948	0	17,948	41,366	0	17,948	41,366	30.26%
0300 - Travel-In State	9,000	718	0	718	8,282	0	718	8,282	7.98%
0500 - Repairs and Maintenance	46,512	29	109	137	46,375	0	137	46,375	0.30%
0600 - Rentals and Leases	1,800	300	0	300	1,500	0	300	1,500	16.67%
0700 - Utilities and Communication	1,836	70	0	70	1,766	0	70	1,766	3.81%
0800 - Professional Fees and Services	55,000	1,834	0	1,834	53,166	0	1,834	53,166	3.33%
0900 - Supplies, Materials, and Operating Ex	21,852	4,466	223	4,689	17,163	0	4,689	17,163	21.46%
1000 - Transportation Equipment Operations	4,000	117	1,183	1,300	2,700	0	1,300	2,700	32.50%
1100 - Grants and Benefits	141,870	0	0	0	141,870	0	0	141,870	0.00%
1400 - Other Equipment Purchases	124,807	0	0	0	124,807	0	0	124,807	0.00%
<b>Total:</b>	<b>628,681</b>	<b>72,124</b>	<b>1,515</b>	<b>73,639</b>	<b>555,042</b>	<b>0</b>	<b>73,639</b>	<b>555,042</b>	<b>11.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	628,681	72,124	1,515	73,639	555,042	0	73,639	555,042	11.71%
<b>Total:</b>	<b>628,681</b>	<b>72,124</b>	<b>1,515</b>	<b>73,639</b>	<b>555,042</b>	<b>0</b>	<b>73,639</b>	<b>555,042</b>	<b>11.71%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0962 - Choctawhatchee Pea&Yellow Wshe**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	8,000	462	0	462	7,538	0	462	7,538	5.78%
0700 - Utilities and Communication	700	103	533	636	64	0	636	64	90.86%
0900 - Supplies, Materials, and Operating Ex	4,300	3,609	0	3,609	691	0	3,609	691	83.93%
1000 - Transportation Equipment Operations	4,100	495	2,305	2,800	1,300	0	2,800	1,300	68.29%
1400 - Other Equipment Purchases	53,339	0	0	0	53,339	0	0	53,339	0.00%
<b>Total:</b>	<b>70,439</b>	<b>4,669</b>	<b>2,838</b>	<b>7,507</b>	<b>62,932</b>	<b>0</b>	<b>7,507</b>	<b>62,932</b>	<b>10.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0962 - Choctawhatchee Pea&Yellow Wshe	70,439	4,669	2,838	7,507	62,932	0	7,507	62,932	10.66%
<b>Total:</b>	<b>70,439</b>	<b>4,669</b>	<b>2,838</b>	<b>7,507</b>	<b>62,932</b>	<b>0</b>	<b>7,507</b>	<b>62,932</b>	<b>10.66%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0100 - State General Fund**

**Function: 0170 - Watershed Conservancy Develop**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	162,690	46,642	0	46,642	116,048	0	46,642	116,048	28.67%
0200 - Employee Benefits	59,314	17,948	0	17,948	41,366	0	17,948	41,366	30.26%
0300 - Travel-In State	9,000	718	0	718	8,282	0	718	8,282	7.98%
0500 - Repairs and Maintenance	46,512	29	109	137	46,375	0	137	46,375	0.30%
0600 - Rentals and Leases	1,800	300	0	300	1,500	0	300	1,500	16.67%
0700 - Utilities and Communication	1,836	70	0	70	1,766	0	70	1,766	3.81%
0800 - Professional Fees and Services	55,000	1,834	0	1,834	53,166	0	1,834	53,166	3.33%
0900 - Supplies, Materials, and Operating Ex	21,852	4,466	223	4,689	17,163	0	4,689	17,163	21.46%
1000 - Transportation Equipment Operations	4,000	117	1,183	1,300	2,700	0	1,300	2,700	32.50%
1100 - Grants and Benefits	141,870	0	0	0	141,870	0	0	141,870	0.00%
1400 - Other Equipment Purchases	124,807	0	0	0	124,807	0	0	124,807	0.00%
<b>Total:</b>	<b>628,681</b>	<b>72,124</b>	<b>1,515</b>	<b>73,639</b>	<b>555,042</b>	<b>0</b>	<b>73,639</b>	<b>555,042</b>	<b>11.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	628,681	72,124	1,515	73,639	555,042	0	73,639	555,042	11.71%
<b>Total:</b>	<b>628,681</b>	<b>72,124</b>	<b>1,515</b>	<b>73,639</b>	<b>555,042</b>	<b>0</b>	<b>73,639</b>	<b>555,042</b>	<b>11.71%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0962 - Choctawhatchee Pea&Yellow Wshe**

**Function: 0170 - Watershed Conservancy Develop**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	8,000	462	0	462	7,538	0	462	7,538	5.78%
0700 - Utilities and Communication	700	103	533	636	64	0	636	64	90.86%
0900 - Supplies, Materials, and Operating Ex	4,300	3,609	0	3,609	691	0	3,609	691	83.93%
1000 - Transportation Equipment Operations	4,100	495	2,305	2,800	1,300	0	2,800	1,300	68.29%
1400 - Other Equipment Purchases	53,339	0	0	0	53,339	0	0	53,339	0.00%
<b>Total:</b>	<b>70,439</b>	<b>4,669</b>	<b>2,838</b>	<b>7,507</b>	<b>62,932</b>	<b>0</b>	<b>7,507</b>	<b>62,932</b>	<b>10.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0962 - Choctawhatchee Pea&Yellow Wshe	70,439	4,669	2,838	7,507	62,932	0	7,507	62,932	10.66%
<b>Total:</b>	<b>70,439</b>	<b>4,669</b>	<b>2,838</b>	<b>7,507</b>	<b>62,932</b>	<b>0</b>	<b>7,507</b>	<b>62,932</b>	<b>10.66%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0100 - State General Fund**

**Function: 0170 - Watershed Conservancy Develop**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	162,690	46,642	0	46,642	116,048	0	46,642	116,048	28.67%
0200 - Employee Benefits	59,314	17,948	0	17,948	41,366	0	17,948	41,366	30.26%
0300 - Travel-In State	9,000	718	0	718	8,282	0	718	8,282	7.98%
0500 - Repairs and Maintenance	46,512	29	109	137	46,375	0	137	46,375	0.30%
0600 - Rentals and Leases	1,800	300	0	300	1,500	0	300	1,500	16.67%
0700 - Utilities and Communication	1,836	70	0	70	1,766	0	70	1,766	3.81%
0800 - Professional Fees and Services	55,000	1,834	0	1,834	53,166	0	1,834	53,166	3.33%
0900 - Supplies, Materials, and Operating Ex	21,852	4,466	223	4,689	17,163	0	4,689	17,163	21.46%
1000 - Transportation Equipment Operations	4,000	117	1,183	1,300	2,700	0	1,300	2,700	32.50%
1100 - Grants and Benefits	141,870	0	0	0	141,870	0	0	141,870	0.00%
1400 - Other Equipment Purchases	124,807	0	0	0	124,807	0	0	124,807	0.00%
<b>Total:</b>	<b>628,681</b>	<b>72,124</b>	<b>1,515</b>	<b>73,639</b>	<b>555,042</b>	<b>0</b>	<b>73,639</b>	<b>555,042</b>	<b>11.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	628,681	72,124	1,515	73,639	555,042	0	73,639	555,042	11.71%
<b>Total:</b>	<b>628,681</b>	<b>72,124</b>	<b>1,515</b>	<b>73,639</b>	<b>555,042</b>	<b>0</b>	<b>73,639</b>	<b>555,042</b>	<b>11.71%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 323 - Water Resource Development**

**Fund: 0962 - Choctawhatchee Pea&Yellow Wshe**

**Function: 0170 - Watershed Conservancy Develop**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	8,000	462	0	462	7,538	0	462	7,538	5.78%
0700 - Utilities and Communication	700	103	533	636	64	0	636	64	90.86%
0900 - Supplies, Materials, and Operating Ex	4,300	3,609	0	3,609	691	0	3,609	691	83.93%
1000 - Transportation Equipment Operations	4,100	495	2,305	2,800	1,300	0	2,800	1,300	68.29%
1400 - Other Equipment Purchases	53,339	0	0	0	53,339	0	0	53,339	0.00%
<b>Total:</b>	<b>70,439</b>	<b>4,669</b>	<b>2,838</b>	<b>7,507</b>	<b>62,932</b>	<b>0</b>	<b>7,507</b>	<b>62,932</b>	<b>10.66%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0962 - Choctawhatchee Pea&Yellow Wshe	70,439	4,669	2,838	7,507	62,932	0	7,507	62,932	10.66%
<b>Total:</b>	<b>70,439</b>	<b>4,669</b>	<b>2,838</b>	<b>7,507</b>	<b>62,932</b>	<b>0</b>	<b>7,507</b>	<b>62,932</b>	<b>10.66%</b>



State of Alabama

**Budget Management Summary**  
**Department: 357 - Home Builders Licensure Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,950,000	473,191	0	473,191	1,476,809	0	473,191	1,476,809	24.27%
0200 - Employee Benefits	635,000	197,063	0	197,063	437,937	0	197,063	437,937	31.03%
0300 - Travel-In State	80,000	5,413	0	5,413	74,587	0	5,413	74,587	6.77%
0400 - Travel-Out of State	80,000	2,533	0	2,533	77,467	0	2,533	77,467	3.17%
0500 - Repairs and Maintenance	160,000	3,964	57,872	61,836	98,164	0	61,836	98,164	38.65%
0600 - Rentals and Leases	50,000	3,556	8,377	11,933	38,067	0	11,933	38,067	23.87%
0700 - Utilities and Communication	300,000	11,382	8,891	20,273	279,727	0	20,273	279,727	6.76%
0800 - Professional Fees and Services	625,000	57,374	251,664	309,038	315,962	0	309,038	315,962	49.45%
0900 - Supplies, Materials, and Operating Ex	300,000	50,553	14,529	65,082	234,918	0	65,082	234,918	21.69%
1000 - Transportation Equipment Operations	150,000	5,310	32,727	38,037	111,963	0	38,037	111,963	25.36%
1100 - Grants and Benefits	500,000	20,000	0	20,000	480,000	0	20,000	480,000	4.00%
1200 - Capital Outlay	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	150,000	0	0	0	150,000	0	0	150,000	0.00%
1400 - Other Equipment Purchases	175,000	11,278	0	11,278	163,722	0	11,278	163,722	6.44%
<b>Total:</b>	<b>5,655,000</b>	<b>841,615</b>	<b>374,061</b>	<b>1,215,676</b>	<b>4,439,324</b>	<b>0</b>	<b>1,215,676</b>	<b>4,439,324</b>	<b>21.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0719 - Home Builders Licensure Board	4,455,000	821,615	374,061	1,195,676	3,259,324	0	1,195,676	3,259,324	26.84%
0720 - Homeowner's Recovery Fund	500,000	20,000	0	20,000	480,000	0	20,000	480,000	4.00%
1163 - Home Builders Prop Aquisition	700,000	0	0	0	700,000	0	0	700,000	0.00%
<b>Total:</b>	<b>5,655,000</b>	<b>841,615</b>	<b>374,061</b>	<b>1,215,676</b>	<b>4,439,324</b>	<b>0</b>	<b>1,215,676</b>	<b>4,439,324</b>	<b>21.50%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 357 - Home Builders Licensure Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,950,000	473,191	0	473,191	1,476,809	0	473,191	1,476,809	24.27%
0200 - Employee Benefits	635,000	197,063	0	197,063	437,937	0	197,063	437,937	31.03%
0300 - Travel-In State	80,000	5,413	0	5,413	74,587	0	5,413	74,587	6.77%
0400 - Travel-Out of State	80,000	2,533	0	2,533	77,467	0	2,533	77,467	3.17%
0500 - Repairs and Maintenance	160,000	3,964	57,872	61,836	98,164	0	61,836	98,164	38.65%
0600 - Rentals and Leases	50,000	3,556	8,377	11,933	38,067	0	11,933	38,067	23.87%
0700 - Utilities and Communication	300,000	11,382	8,891	20,273	279,727	0	20,273	279,727	6.76%
0800 - Professional Fees and Services	625,000	57,374	251,664	309,038	315,962	0	309,038	315,962	49.45%
0900 - Supplies, Materials, and Operating Ex	300,000	50,553	14,529	65,082	234,918	0	65,082	234,918	21.69%
1000 - Transportation Equipment Operations	150,000	5,310	32,727	38,037	111,963	0	38,037	111,963	25.36%
1100 - Grants and Benefits	500,000	20,000	0	20,000	480,000	0	20,000	480,000	4.00%
1200 - Capital Outlay	500,000	0	0	0	500,000	0	0	500,000	0.00%
1300 - Transportation Equipment Purchases	150,000	0	0	0	150,000	0	0	150,000	0.00%
1400 - Other Equipment Purchases	175,000	11,278	0	11,278	163,722	0	11,278	163,722	6.44%
<b>Total:</b>	<b>5,655,000</b>	<b>841,615</b>	<b>374,061</b>	<b>1,215,676</b>	<b>4,439,324</b>	<b>0</b>	<b>1,215,676</b>	<b>4,439,324</b>	<b>21.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0719 - Home Builders Licensure Board	4,455,000	821,615	374,061	1,195,676	3,259,324	0	1,195,676	3,259,324	26.84%
0720 - Homeowner's Recovery Fund	500,000	20,000	0	20,000	480,000	0	20,000	480,000	4.00%
1163 - Home Builders Prop Aquisition	700,000	0	0	0	700,000	0	0	700,000	0.00%
<b>Total:</b>	<b>5,655,000</b>	<b>841,615</b>	<b>374,061</b>	<b>1,215,676</b>	<b>4,439,324</b>	<b>0</b>	<b>1,215,676</b>	<b>4,439,324</b>	<b>21.50%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 357 - Home Builders Licensure Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0719 - Home Builders Licensure Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,950,000	473,191	0	473,191	1,476,809	0	473,191	1,476,809	24.27%
0200 - Employee Benefits	635,000	197,063	0	197,063	437,937	0	197,063	437,937	31.03%
0300 - Travel-In State	80,000	5,413	0	5,413	74,587	0	5,413	74,587	6.77%
0400 - Travel-Out of State	80,000	2,533	0	2,533	77,467	0	2,533	77,467	3.17%
0500 - Repairs and Maintenance	110,000	3,964	57,872	61,836	48,164	0	61,836	48,164	56.21%
0600 - Rentals and Leases	50,000	3,556	8,377	11,933	38,067	0	11,933	38,067	23.87%
0700 - Utilities and Communication	300,000	11,382	8,891	20,273	279,727	0	20,273	279,727	6.76%
0800 - Professional Fees and Services	550,000	57,374	251,664	309,038	240,962	0	309,038	240,962	56.19%
0900 - Supplies, Materials, and Operating Ex	300,000	50,553	14,529	65,082	234,918	0	65,082	234,918	21.69%
1000 - Transportation Equipment Operations	150,000	5,310	32,727	38,037	111,963	0	38,037	111,963	25.36%
1300 - Transportation Equipment Purchases	150,000	0	0	0	150,000	0	0	150,000	0.00%
1400 - Other Equipment Purchases	100,000	11,278	0	11,278	88,722	0	11,278	88,722	11.28%
<b>Total:</b>	<b>4,455,000</b>	<b>821,615</b>	<b>374,061</b>	<b>1,195,676</b>	<b>3,259,324</b>	<b>0</b>	<b>1,195,676</b>	<b>3,259,324</b>	<b>26.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0719 - Home Builders Licensure Board	4,455,000	821,615	374,061	1,195,676	3,259,324	0	1,195,676	3,259,324	26.84%
<b>Total:</b>	<b>4,455,000</b>	<b>821,615</b>	<b>374,061</b>	<b>1,195,676</b>	<b>3,259,324</b>	<b>0</b>	<b>1,195,676</b>	<b>3,259,324</b>	<b>26.84%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 357 - Home Builders Licensure Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0720 - Homeowner's Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	20,000	0	20,000	480,000	0	20,000	480,000	4.00%
<b>Total:</b>	<b>500,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>480,000</b>	<b>0</b>	<b>20,000</b>	<b>480,000</b>	<b>4.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0720 - Homeowner's Recovery Fund	500,000	20,000	0	20,000	480,000	0	20,000	480,000	4.00%
<b>Total:</b>	<b>500,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>480,000</b>	<b>0</b>	<b>20,000</b>	<b>480,000</b>	<b>4.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 357 - Home Builders Licensure Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1163 - Home Builders Prop Aquisition**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	50,000	0	0	0	50,000	0	0	50,000	0.00%
0800 - Professional Fees and Services	75,000	0	0	0	75,000	0	0	75,000	0.00%
1200 - Capital Outlay	500,000	0	0	0	500,000	0	0	500,000	0.00%
1400 - Other Equipment Purchases	75,000	0	0	0	75,000	0	0	75,000	0.00%
<b>Total:</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1163 - Home Builders Prop Aquisition	700,000	0	0	0	700,000	0	0	700,000	0.00%
<b>Total:</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 357 - Home Builders Licensure Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0719 - Home Builders Licensure Board**

**Function: 0488 - Lic and Reg Home Builders**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,950,000	473,191	0	473,191	1,476,809	0	473,191	1,476,809	24.27%
0200 - Employee Benefits	635,000	197,063	0	197,063	437,937	0	197,063	437,937	31.03%
0300 - Travel-In State	80,000	5,413	0	5,413	74,587	0	5,413	74,587	6.77%
0400 - Travel-Out of State	80,000	2,533	0	2,533	77,467	0	2,533	77,467	3.17%
0500 - Repairs and Maintenance	110,000	3,964	57,872	61,836	48,164	0	61,836	48,164	56.21%
0600 - Rentals and Leases	50,000	3,556	8,377	11,933	38,067	0	11,933	38,067	23.87%
0700 - Utilities and Communication	300,000	11,382	8,891	20,273	279,727	0	20,273	279,727	6.76%
0800 - Professional Fees and Services	550,000	57,374	251,664	309,038	240,962	0	309,038	240,962	56.19%
0900 - Supplies, Materials, and Operating Ex	300,000	50,553	14,529	65,082	234,918	0	65,082	234,918	21.69%
1000 - Transportation Equipment Operations	150,000	5,310	32,727	38,037	111,963	0	38,037	111,963	25.36%
1300 - Transportation Equipment Purchases	150,000	0	0	0	150,000	0	0	150,000	0.00%
1400 - Other Equipment Purchases	100,000	11,278	0	11,278	88,722	0	11,278	88,722	11.28%
<b>Total:</b>	<b>4,455,000</b>	<b>821,615</b>	<b>374,061</b>	<b>1,195,676</b>	<b>3,259,324</b>	<b>0</b>	<b>1,195,676</b>	<b>3,259,324</b>	<b>26.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0719 - Home Builders Licensure Board	4,455,000	821,615	374,061	1,195,676	3,259,324	0	1,195,676	3,259,324	26.84%
<b>Total:</b>	<b>4,455,000</b>	<b>821,615</b>	<b>374,061</b>	<b>1,195,676</b>	<b>3,259,324</b>	<b>0</b>	<b>1,195,676</b>	<b>3,259,324</b>	<b>26.84%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 357 - Home Builders Licensure Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0720 - Homeowner's Recovery Fund**

**Function: 0488 - Lic and Reg Home Builders**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	20,000	0	20,000	480,000	0	20,000	480,000	4.00%
<b>Total:</b>	<b>500,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>480,000</b>	<b>0</b>	<b>20,000</b>	<b>480,000</b>	<b>4.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0720 - Homeowner's Recovery Fund	500,000	20,000	0	20,000	480,000	0	20,000	480,000	4.00%
<b>Total:</b>	<b>500,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>480,000</b>	<b>0</b>	<b>20,000</b>	<b>480,000</b>	<b>4.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 357 - Home Builders Licensure Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1163 - Home Builders Prop Aquisition**

**Function: 0488 - Lic and Reg Home Builders**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	50,000	0	0	0	50,000	0	0	50,000	0.00%
0800 - Professional Fees and Services	75,000	0	0	0	75,000	0	0	75,000	0.00%
1200 - Capital Outlay	500,000	0	0	0	500,000	0	0	500,000	0.00%
1400 - Other Equipment Purchases	75,000	0	0	0	75,000	0	0	75,000	0.00%
<b>Total:</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1163 - Home Builders Prop Aquisition	700,000	0	0	0	700,000	0	0	700,000	0.00%
<b>Total:</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 357 - Home Builders Licensure Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0719 - Home Builders Licensure Board**

**Function: 0488 - Lic and Reg Home Builders**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,950,000	473,191	0	473,191	1,476,809	0	473,191	1,476,809	24.27%
0200 - Employee Benefits	635,000	197,063	0	197,063	437,937	0	197,063	437,937	31.03%
0300 - Travel-In State	80,000	5,413	0	5,413	74,587	0	5,413	74,587	6.77%
0400 - Travel-Out of State	80,000	2,533	0	2,533	77,467	0	2,533	77,467	3.17%
0500 - Repairs and Maintenance	110,000	3,964	57,872	61,836	48,164	0	61,836	48,164	56.21%
0600 - Rentals and Leases	50,000	3,556	8,377	11,933	38,067	0	11,933	38,067	23.87%
0700 - Utilities and Communication	300,000	11,382	8,891	20,273	279,727	0	20,273	279,727	6.76%
0800 - Professional Fees and Services	550,000	57,374	251,664	309,038	240,962	0	309,038	240,962	56.19%
0900 - Supplies, Materials, and Operating Ex	300,000	50,553	14,529	65,082	234,918	0	65,082	234,918	21.69%
1000 - Transportation Equipment Operations	150,000	5,310	32,727	38,037	111,963	0	38,037	111,963	25.36%
1300 - Transportation Equipment Purchases	150,000	0	0	0	150,000	0	0	150,000	0.00%
1400 - Other Equipment Purchases	100,000	11,278	0	11,278	88,722	0	11,278	88,722	11.28%
<b>Total:</b>	<b>4,455,000</b>	<b>821,615</b>	<b>374,061</b>	<b>1,195,676</b>	<b>3,259,324</b>	<b>0</b>	<b>1,195,676</b>	<b>3,259,324</b>	<b>26.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0719 - Home Builders Licensure Board	4,455,000	821,615	374,061	1,195,676	3,259,324	0	1,195,676	3,259,324	26.84%
<b>Total:</b>	<b>4,455,000</b>	<b>821,615</b>	<b>374,061</b>	<b>1,195,676</b>	<b>3,259,324</b>	<b>0</b>	<b>1,195,676</b>	<b>3,259,324</b>	<b>26.84%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 357 - Home Builders Licensure Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0720 - Homeowner's Recovery Fund**

**Function: 0488 - Lic and Reg Home Builders**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	20,000	0	20,000	480,000	0	20,000	480,000	4.00%
<b>Total:</b>	<b>500,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>480,000</b>	<b>0</b>	<b>20,000</b>	<b>480,000</b>	<b>4.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0720 - Homeowner's Recovery Fund	500,000	20,000	0	20,000	480,000	0	20,000	480,000	4.00%
<b>Total:</b>	<b>500,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>480,000</b>	<b>0</b>	<b>20,000</b>	<b>480,000</b>	<b>4.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 357 - Home Builders Licensure Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1163 - Home Builders Prop Aquisition**

**Function: 0488 - Lic and Reg Home Builders**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	50,000	0	0	0	50,000	0	0	50,000	0.00%
0800 - Professional Fees and Services	75,000	0	0	0	75,000	0	0	75,000	0.00%
1200 - Capital Outlay	500,000	0	0	0	500,000	0	0	500,000	0.00%
1400 - Other Equipment Purchases	75,000	0	0	0	75,000	0	0	75,000	0.00%
<b>Total:</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1163 - Home Builders Prop Aquisition	700,000	0	0	0	700,000	0	0	700,000	0.00%
<b>Total:</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 358 - Athletic Trainers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	1,700	0	1,700	6,300	0	1,700	6,300	21.25%
0200 - Employee Benefits	2,000	132	0	132	1,868	0	132	1,868	6.60%
0300 - Travel-In State	12,000	634	0	634	11,366	0	634	11,366	5.28%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	2,000	16	0	16	1,984	0	16	1,984	0.82%
0800 - Professional Fees and Services	70,000	9,015	4,250	13,265	56,735	0	13,265	56,735	18.95%
0900 - Supplies, Materials, and Operating Ex	5,000	1,260	0	1,260	3,740	0	1,260	3,740	25.20%
1100 - Grants and Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>150,000</b>	<b>12,757</b>	<b>4,250</b>	<b>17,007</b>	<b>132,993</b>	<b>0</b>	<b>17,007</b>	<b>132,993</b>	<b>11.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0745 - Athletic Trainers Fund	150,000	12,757	4,250	17,007	132,993	0	17,007	132,993	11.34%
<b>Total:</b>	<b>150,000</b>	<b>12,757</b>	<b>4,250</b>	<b>17,007</b>	<b>132,993</b>	<b>0</b>	<b>17,007</b>	<b>132,993</b>	<b>11.34%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 358 - Athletic Trainers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	1,700	0	1,700	6,300	0	1,700	6,300	21.25%
0200 - Employee Benefits	2,000	132	0	132	1,868	0	132	1,868	6.60%
0300 - Travel-In State	12,000	634	0	634	11,366	0	634	11,366	5.28%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	2,000	16	0	16	1,984	0	16	1,984	0.82%
0800 - Professional Fees and Services	70,000	9,015	4,250	13,265	56,735	0	13,265	56,735	18.95%
0900 - Supplies, Materials, and Operating Ex	5,000	1,260	0	1,260	3,740	0	1,260	3,740	25.20%
1100 - Grants and Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>150,000</b>	<b>12,757</b>	<b>4,250</b>	<b>17,007</b>	<b>132,993</b>	<b>0</b>	<b>17,007</b>	<b>132,993</b>	<b>11.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0745 - Athletic Trainers Fund	150,000	12,757	4,250	17,007	132,993	0	17,007	132,993	11.34%
<b>Total:</b>	<b>150,000</b>	<b>12,757</b>	<b>4,250</b>	<b>17,007</b>	<b>132,993</b>	<b>0</b>	<b>17,007</b>	<b>132,993</b>	<b>11.34%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 358 - Athletic Trainers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0745 - Athletic Trainers Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	1,700	0	1,700	6,300	0	1,700	6,300	21.25%
0200 - Employee Benefits	2,000	132	0	132	1,868	0	132	1,868	6.60%
0300 - Travel-In State	12,000	634	0	634	11,366	0	634	11,366	5.28%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	2,000	16	0	16	1,984	0	16	1,984	0.82%
0800 - Professional Fees and Services	70,000	9,015	4,250	13,265	56,735	0	13,265	56,735	18.95%
0900 - Supplies, Materials, and Operating Ex	5,000	1,260	0	1,260	3,740	0	1,260	3,740	25.20%
1100 - Grants and Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>150,000</b>	<b>12,757</b>	<b>4,250</b>	<b>17,007</b>	<b>132,993</b>	<b>0</b>	<b>17,007</b>	<b>132,993</b>	<b>11.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0745 - Athletic Trainers Fund	150,000	12,757	4,250	17,007	132,993	0	17,007	132,993	11.34%
<b>Total:</b>	<b>150,000</b>	<b>12,757</b>	<b>4,250</b>	<b>17,007</b>	<b>132,993</b>	<b>0</b>	<b>17,007</b>	<b>132,993</b>	<b>11.34%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 358 - Athletic Trainers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0745 - Athletic Trainers Fund**

**Function: 0484 - Licensing And Regulation-Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	1,700	0	1,700	6,300	0	1,700	6,300	21.25%
0200 - Employee Benefits	2,000	132	0	132	1,868	0	132	1,868	6.60%
0300 - Travel-In State	12,000	634	0	634	11,366	0	634	11,366	5.28%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	2,000	16	0	16	1,984	0	16	1,984	0.82%
0800 - Professional Fees and Services	70,000	9,015	4,250	13,265	56,735	0	13,265	56,735	18.95%
0900 - Supplies, Materials, and Operating Ex	5,000	1,260	0	1,260	3,740	0	1,260	3,740	25.20%
1100 - Grants and Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>150,000</b>	<b>12,757</b>	<b>4,250</b>	<b>17,007</b>	<b>132,993</b>	<b>0</b>	<b>17,007</b>	<b>132,993</b>	<b>11.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0745 - Athletic Trainers Fund	150,000	12,757	4,250	17,007	132,993	0	17,007	132,993	11.34%
<b>Total:</b>	<b>150,000</b>	<b>12,757</b>	<b>4,250</b>	<b>17,007</b>	<b>132,993</b>	<b>0</b>	<b>17,007</b>	<b>132,993</b>	<b>11.34%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 358 - Athletic Trainers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0745 - Athletic Trainers Fund**

**Function: 0484 - Licensing And Regulation-Bd**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	1,700	0	1,700	6,300	0	1,700	6,300	21.25%
0200 - Employee Benefits	2,000	132	0	132	1,868	0	132	1,868	6.60%
0300 - Travel-In State	12,000	634	0	634	11,366	0	634	11,366	5.28%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	2,000	16	0	16	1,984	0	16	1,984	0.82%
0800 - Professional Fees and Services	70,000	9,015	4,250	13,265	56,735	0	13,265	56,735	18.95%
0900 - Supplies, Materials, and Operating Ex	5,000	1,260	0	1,260	3,740	0	1,260	3,740	25.20%
1100 - Grants and Benefits	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>150,000</b>	<b>12,757</b>	<b>4,250</b>	<b>17,007</b>	<b>132,993</b>	<b>0</b>	<b>17,007</b>	<b>132,993</b>	<b>11.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0745 - Athletic Trainers Fund	150,000	12,757	4,250	17,007	132,993	0	17,007	132,993	11.34%
<b>Total:</b>	<b>150,000</b>	<b>12,757</b>	<b>4,250</b>	<b>17,007</b>	<b>132,993</b>	<b>0</b>	<b>17,007</b>	<b>132,993</b>	<b>11.34%</b>



State of Alabama

**Budget Management Summary**  
**Department: 359 - Children Services Facilitation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	7,500	0	0	0	7,500	0	0	7,500	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	5,500	0	0	0	5,500	0	0	5,500	0.00%
0600 - Rentals and Leases	116,000	11,899	636	12,535	103,465	0	12,535	103,465	10.81%
0700 - Utilities and Communication	18,500	227	2,653	2,880	15,620	0	2,880	15,620	15.57%
0800 - Professional Fees and Services	10,050	352	0	352	9,698	0	352	9,698	3.50%
0900 - Supplies, Materials, and Operating Ex	15,000	500	480	980	14,020	0	980	14,020	6.53%
1100 - Grants and Benefits	3,962,000	468,387	0	468,387	3,493,614	0	468,387	3,493,614	11.82%
1400 - Other Equipment Purchases	8,800	0	0	0	8,800	0	0	8,800	0.00%
1600 - Miscellaneous	760,000	47,635	0	47,635	712,365	0	47,635	712,365	6.27%
<b>Total:</b>	<b>4,906,350</b>	<b>529,000</b>	<b>3,768</b>	<b>532,768</b>	<b>4,373,583</b>	<b>0</b>	<b>532,768</b>	<b>4,373,583</b>	<b>10.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0763 - State Multiple Needs Children	547,800	33,966	1,995	35,961	511,839	0	35,961	511,839	6.56%
1200 - Children First Trust Fund	4,358,550	495,034	1,772	496,807	3,861,743	0	496,807	3,861,743	11.40%
<b>Total:</b>	<b>4,906,350</b>	<b>529,000</b>	<b>3,768</b>	<b>532,768</b>	<b>4,373,583</b>	<b>0</b>	<b>532,768</b>	<b>4,373,583</b>	<b>10.86%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 359 - Children Services Facilitation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	7,500	0	0	0	7,500	0	0	7,500	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	5,500	0	0	0	5,500	0	0	5,500	0.00%
0600 - Rentals and Leases	116,000	11,899	636	12,535	103,465	0	12,535	103,465	10.81%
0700 - Utilities and Communication	18,500	227	2,653	2,880	15,620	0	2,880	15,620	15.57%
0800 - Professional Fees and Services	10,050	352	0	352	9,698	0	352	9,698	3.50%
0900 - Supplies, Materials, and Operating Ex	15,000	500	480	980	14,020	0	980	14,020	6.53%
1100 - Grants and Benefits	3,962,000	468,387	0	468,387	3,493,614	0	468,387	3,493,614	11.82%
1400 - Other Equipment Purchases	8,800	0	0	0	8,800	0	0	8,800	0.00%
1600 - Miscellaneous	760,000	47,635	0	47,635	712,365	0	47,635	712,365	6.27%
<b>Total:</b>	<b>4,906,350</b>	<b>529,000</b>	<b>3,768</b>	<b>532,768</b>	<b>4,373,583</b>	<b>0</b>	<b>532,768</b>	<b>4,373,583</b>	<b>10.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0763 - State Multiple Needs Children	547,800	33,966	1,995	35,961	511,839	0	35,961	511,839	6.56%
1200 - Children First Trust Fund	4,358,550	495,034	1,772	496,807	3,861,743	0	496,807	3,861,743	11.40%
<b>Total:</b>	<b>4,906,350</b>	<b>529,000</b>	<b>3,768</b>	<b>532,768</b>	<b>4,373,583</b>	<b>0</b>	<b>532,768</b>	<b>4,373,583</b>	<b>10.86%</b>





State of Alabama  
**Budget Management Fund Summary**  
**Department: 359 - Children Services Facilitation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0763 - State Multiple Needs Children**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,500	0	0	0	4,500	0	0	4,500	0.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	5,500	0	0	0	5,500	0	0	5,500	0.00%
0600 - Rentals and Leases	66,000	7,139	381	7,521	58,479	0	7,521	58,479	11.40%
0700 - Utilities and Communication	8,000	114	1,326	1,440	6,560	0	1,440	6,560	18.00%
0800 - Professional Fees and Services	7,000	352	0	352	6,648	0	352	6,648	5.03%
0900 - Supplies, Materials, and Operating Ex	11,000	300	288	588	10,412	0	588	10,412	5.34%
1400 - Other Equipment Purchases	8,800	0	0	0	8,800	0	0	8,800	0.00%
1600 - Miscellaneous	435,000	26,060	0	26,060	408,940	0	26,060	408,940	5.99%
<b>Total:</b>	<b>547,800</b>	<b>33,966</b>	<b>1,995</b>	<b>35,961</b>	<b>511,839</b>	<b>0</b>	<b>35,961</b>	<b>511,839</b>	<b>6.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0763 - State Multiple Needs Children	547,800	33,966	1,995	35,961	511,839	0	35,961	511,839	6.56%
<b>Total:</b>	<b>547,800</b>	<b>33,966</b>	<b>1,995</b>	<b>35,961</b>	<b>511,839</b>	<b>0</b>	<b>35,961</b>	<b>511,839</b>	<b>6.56%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 359 - Children Services Facilitation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 1200 - Children First Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	50,000	4,760	254	5,014	44,986	0	5,014	44,986	10.03%
0700 - Utilities and Communication	10,500	114	1,326	1,440	9,060	0	1,440	9,060	13.71%
0800 - Professional Fees and Services	3,050	0	0	0	3,050	0	0	3,050	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	200	192	392	3,608	0	392	3,608	9.80%
1100 - Grants and Benefits	3,962,000	468,387	0	468,387	3,493,614	0	468,387	3,493,614	11.82%
1600 - Miscellaneous	325,000	21,574	0	21,574	303,426	0	21,574	303,426	6.64%
<b>Total:</b>	<b>4,358,550</b>	<b>495,034</b>	<b>1,772</b>	<b>496,807</b>	<b>3,861,743</b>	<b>0</b>	<b>496,807</b>	<b>3,861,743</b>	<b>11.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,358,550	495,034	1,772	496,807	3,861,743	0	496,807	3,861,743	11.40%
<b>Total:</b>	<b>4,358,550</b>	<b>495,034</b>	<b>1,772</b>	<b>496,807</b>	<b>3,861,743</b>	<b>0</b>	<b>496,807</b>	<b>3,861,743</b>	<b>11.40%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 359 - Children Services Facilitation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0763 - State Multiple Needs Children**

**Function: 0260 - Child Welfare**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,500	0	0	0	4,500	0	0	4,500	0.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	5,500	0	0	0	5,500	0	0	5,500	0.00%
0600 - Rentals and Leases	66,000	7,139	381	7,521	58,479	0	7,521	58,479	11.40%
0700 - Utilities and Communication	8,000	114	1,326	1,440	6,560	0	1,440	6,560	18.00%
0800 - Professional Fees and Services	7,000	352	0	352	6,648	0	352	6,648	5.03%
0900 - Supplies, Materials, and Operating Ex	11,000	300	288	588	10,412	0	588	10,412	5.34%
1400 - Other Equipment Purchases	8,800	0	0	0	8,800	0	0	8,800	0.00%
1600 - Miscellaneous	435,000	26,060	0	26,060	408,940	0	26,060	408,940	5.99%
<b>Total:</b>	<b>547,800</b>	<b>33,966</b>	<b>1,995</b>	<b>35,961</b>	<b>511,839</b>	<b>0</b>	<b>35,961</b>	<b>511,839</b>	<b>6.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0763 - State Multiple Needs Children	547,800	33,966	1,995	35,961	511,839	0	35,961	511,839	6.56%
<b>Total:</b>	<b>547,800</b>	<b>33,966</b>	<b>1,995</b>	<b>35,961</b>	<b>511,839</b>	<b>0</b>	<b>35,961</b>	<b>511,839</b>	<b>6.56%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 359 - Children Services Facilitation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0260 - Child Welfare**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	50,000	4,760	254	5,014	44,986	0	5,014	44,986	10.03%
0700 - Utilities and Communication	10,500	114	1,326	1,440	9,060	0	1,440	9,060	13.71%
0800 - Professional Fees and Services	3,050	0	0	0	3,050	0	0	3,050	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	200	192	392	3,608	0	392	3,608	9.80%
1100 - Grants and Benefits	3,962,000	468,387	0	468,387	3,493,614	0	468,387	3,493,614	11.82%
1600 - Miscellaneous	325,000	21,574	0	21,574	303,426	0	21,574	303,426	6.64%
<b>Total:</b>	<b>4,358,550</b>	<b>495,034</b>	<b>1,772</b>	<b>496,807</b>	<b>3,861,743</b>	<b>0</b>	<b>496,807</b>	<b>3,861,743</b>	<b>11.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,358,550	495,034	1,772	496,807	3,861,743	0	496,807	3,861,743	11.40%
<b>Total:</b>	<b>4,358,550</b>	<b>495,034</b>	<b>1,772</b>	<b>496,807</b>	<b>3,861,743</b>	<b>0</b>	<b>496,807</b>	<b>3,861,743</b>	<b>11.40%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 359 - Children Services Facilitation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 0763 - State Multiple Needs Children**

**Function: 0260 - Child Welfare**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,500	0	0	0	4,500	0	0	4,500	0.00%
0400 - Travel-Out of State	2,000	0	0	0	2,000	0	0	2,000	0.00%
0500 - Repairs and Maintenance	5,500	0	0	0	5,500	0	0	5,500	0.00%
0600 - Rentals and Leases	66,000	7,139	381	7,521	58,479	0	7,521	58,479	11.40%
0700 - Utilities and Communication	8,000	114	1,326	1,440	6,560	0	1,440	6,560	18.00%
0800 - Professional Fees and Services	7,000	352	0	352	6,648	0	352	6,648	5.03%
0900 - Supplies, Materials, and Operating Ex	11,000	300	288	588	10,412	0	588	10,412	5.34%
1400 - Other Equipment Purchases	8,800	0	0	0	8,800	0	0	8,800	0.00%
1600 - Miscellaneous	435,000	26,060	0	26,060	408,940	0	26,060	408,940	5.99%
<b>Total:</b>	<b>547,800</b>	<b>33,966</b>	<b>1,995</b>	<b>35,961</b>	<b>511,839</b>	<b>0</b>	<b>35,961</b>	<b>511,839</b>	<b>6.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0763 - State Multiple Needs Children	547,800	33,966	1,995	35,961	511,839	0	35,961	511,839	6.56%
<b>Total:</b>	<b>547,800</b>	<b>33,966</b>	<b>1,995</b>	<b>35,961</b>	<b>511,839</b>	<b>0</b>	<b>35,961</b>	<b>511,839</b>	<b>6.56%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 359 - Children Services Facilitation**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 527 - Human Services**

**Fund: 1200 - Children First Trust Fund**

**Function: 0260 - Child Welfare**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	50,000	4,760	254	5,014	44,986	0	5,014	44,986	10.03%
0700 - Utilities and Communication	10,500	114	1,326	1,440	9,060	0	1,440	9,060	13.71%
0800 - Professional Fees and Services	3,050	0	0	0	3,050	0	0	3,050	0.00%
0900 - Supplies, Materials, and Operating Ex	4,000	200	192	392	3,608	0	392	3,608	9.80%
1100 - Grants and Benefits	3,962,000	468,387	0	468,387	3,493,614	0	468,387	3,493,614	11.82%
1600 - Miscellaneous	325,000	21,574	0	21,574	303,426	0	21,574	303,426	6.64%
<b>Total:</b>	<b>4,358,550</b>	<b>495,034</b>	<b>1,772</b>	<b>496,807</b>	<b>3,861,743</b>	<b>0</b>	<b>496,807</b>	<b>3,861,743</b>	<b>11.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,358,550	495,034	1,772	496,807	3,861,743	0	496,807	3,861,743	11.40%
<b>Total:</b>	<b>4,358,550</b>	<b>495,034</b>	<b>1,772</b>	<b>496,807</b>	<b>3,861,743</b>	<b>0</b>	<b>496,807</b>	<b>3,861,743</b>	<b>11.40%</b>



State of Alabama

**Budget Management Summary**  
**Department: 360 - Hearing Instrument Dealers Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,000	6,059	0	6,059	15,941	0	6,059	15,941	27.54%
0200 - Employee Benefits	1,630	464	0	464	1,166	0	464	1,166	28.44%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	10,000	2,945	0	2,945	7,055	0	2,945	7,055	29.45%
0700 - Utilities and Communication	3,000	324	1,500	1,824	1,176	0	1,824	1,176	60.79%
0800 - Professional Fees and Services	10,000	289	0	289	9,712	0	289	9,712	2.89%
0900 - Supplies, Materials, and Operating Ex	3,370	1,538	169	1,707	1,663	0	1,707	1,663	50.66%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>54,000</b>	<b>11,618</b>	<b>1,669</b>	<b>13,287</b>	<b>40,713</b>	<b>0</b>	<b>13,287</b>	<b>40,713</b>	<b>24.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0770 - Hearing Instrument Dealers Bd	54,000	11,618	1,669	13,287	40,713	0	13,287	40,713	24.60%
<b>Total:</b>	<b>54,000</b>	<b>11,618</b>	<b>1,669</b>	<b>13,287</b>	<b>40,713</b>	<b>0</b>	<b>13,287</b>	<b>40,713</b>	<b>24.60%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 360 - Hearing Instrument Dealers Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,000	6,059	0	6,059	15,941	0	6,059	15,941	27.54%
0200 - Employee Benefits	1,630	464	0	464	1,166	0	464	1,166	28.44%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	10,000	2,945	0	2,945	7,055	0	2,945	7,055	29.45%
0700 - Utilities and Communication	3,000	324	1,500	1,824	1,176	0	1,824	1,176	60.79%
0800 - Professional Fees and Services	10,000	289	0	289	9,712	0	289	9,712	2.89%
0900 - Supplies, Materials, and Operating Ex	3,370	1,538	169	1,707	1,663	0	1,707	1,663	50.66%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>54,000</b>	<b>11,618</b>	<b>1,669</b>	<b>13,287</b>	<b>40,713</b>	<b>0</b>	<b>13,287</b>	<b>40,713</b>	<b>24.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0770 - Hearing Instrument Dealers Bd	54,000	11,618	1,669	13,287	40,713	0	13,287	40,713	24.60%
<b>Total:</b>	<b>54,000</b>	<b>11,618</b>	<b>1,669</b>	<b>13,287</b>	<b>40,713</b>	<b>0</b>	<b>13,287</b>	<b>40,713</b>	<b>24.60%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 360 - Hearing Instrument Dealers Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0770 - Hearing Instrument Dealers Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,000	6,059	0	6,059	15,941	0	6,059	15,941	27.54%
0200 - Employee Benefits	1,630	464	0	464	1,166	0	464	1,166	28.44%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	10,000	2,945	0	2,945	7,055	0	2,945	7,055	29.45%
0700 - Utilities and Communication	3,000	324	1,500	1,824	1,176	0	1,824	1,176	60.79%
0800 - Professional Fees and Services	10,000	289	0	289	9,712	0	289	9,712	2.89%
0900 - Supplies, Materials, and Operating Ex	3,370	1,538	169	1,707	1,663	0	1,707	1,663	50.66%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>54,000</b>	<b>11,618</b>	<b>1,669</b>	<b>13,287</b>	<b>40,713</b>	<b>0</b>	<b>13,287</b>	<b>40,713</b>	<b>24.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0770 - Hearing Instrument Dealers Bd	54,000	11,618	1,669	13,287	40,713	0	13,287	40,713	24.60%
<b>Total:</b>	<b>54,000</b>	<b>11,618</b>	<b>1,669</b>	<b>13,287</b>	<b>40,713</b>	<b>0</b>	<b>13,287</b>	<b>40,713</b>	<b>24.60%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 360 - Hearing Instrument Dealers Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0770 - Hearing Instrument Dealers Bd**

**Function: 0489 - Hearing Instrument Dealers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,000	6,059	0	6,059	15,941	0	6,059	15,941	27.54%
0200 - Employee Benefits	1,630	464	0	464	1,166	0	464	1,166	28.44%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	10,000	2,945	0	2,945	7,055	0	2,945	7,055	29.45%
0700 - Utilities and Communication	3,000	324	1,500	1,824	1,176	0	1,824	1,176	60.79%
0800 - Professional Fees and Services	10,000	289	0	289	9,712	0	289	9,712	2.89%
0900 - Supplies, Materials, and Operating Ex	3,370	1,538	169	1,707	1,663	0	1,707	1,663	50.66%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>54,000</b>	<b>11,618</b>	<b>1,669</b>	<b>13,287</b>	<b>40,713</b>	<b>0</b>	<b>13,287</b>	<b>40,713</b>	<b>24.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0770 - Hearing Instrument Dealers Bd	54,000	11,618	1,669	13,287	40,713	0	13,287	40,713	24.60%
<b>Total:</b>	<b>54,000</b>	<b>11,618</b>	<b>1,669</b>	<b>13,287</b>	<b>40,713</b>	<b>0</b>	<b>13,287</b>	<b>40,713</b>	<b>24.60%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 360 - Hearing Instrument Dealers Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0770 - Hearing Instrument Dealers Bd**

**Function: 0489 - Hearing Instrument Dealers**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,000	6,059	0	6,059	15,941	0	6,059	15,941	27.54%
0200 - Employee Benefits	1,630	464	0	464	1,166	0	464	1,166	28.44%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	10,000	2,945	0	2,945	7,055	0	2,945	7,055	29.45%
0700 - Utilities and Communication	3,000	324	1,500	1,824	1,176	0	1,824	1,176	60.79%
0800 - Professional Fees and Services	10,000	289	0	289	9,712	0	289	9,712	2.89%
0900 - Supplies, Materials, and Operating Ex	3,370	1,538	169	1,707	1,663	0	1,707	1,663	50.66%
1400 - Other Equipment Purchases	2,000	0	0	0	2,000	0	0	2,000	0.00%
<b>Total:</b>	<b>54,000</b>	<b>11,618</b>	<b>1,669</b>	<b>13,287</b>	<b>40,713</b>	<b>0</b>	<b>13,287</b>	<b>40,713</b>	<b>24.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0770 - Hearing Instrument Dealers Bd	54,000	11,618	1,669	13,287	40,713	0	13,287	40,713	24.60%
<b>Total:</b>	<b>54,000</b>	<b>11,618</b>	<b>1,669</b>	<b>13,287</b>	<b>40,713</b>	<b>0</b>	<b>13,287</b>	<b>40,713</b>	<b>24.60%</b>



State of Alabama

**Budget Management Summary**  
**Department: 361 - Agricultural Museum Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	89,348	23,243	0	23,243	66,105	0	23,243	66,105	26.01%
0200 - Employee Benefits	38,000	9,398	0	9,398	28,602	0	9,398	28,602	24.73%
0300 - Travel-In State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	35,000	15,000	0	15,000	20,000	0	15,000	20,000	42.86%
0600 - Rentals and Leases	9,900	0	0	0	9,900	0	0	9,900	0.00%
0700 - Utilities and Communication	26,000	1,351	1,963	3,314	22,686	0	3,314	22,686	12.75%
0800 - Professional Fees and Services	12,000	1,159	0	1,159	10,841	0	1,159	10,841	9.66%
0900 - Supplies, Materials, and Operating Ex	16,000	5,765	0	5,765	10,235	0	5,765	10,235	36.03%
1200 - Capital Outlay	382,664	0	0	0	382,664	0	0	382,664	0.00%
<b>Total:</b>	<b>626,912</b>	<b>55,916</b>	<b>1,963</b>	<b>57,879</b>	<b>569,033</b>	<b>0</b>	<b>57,879</b>	<b>569,033</b>	<b>9.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	626,912	55,916	1,963	57,879	569,033	0	57,879	569,033	9.23%
<b>Total:</b>	<b>626,912</b>	<b>55,916</b>	<b>1,963</b>	<b>57,879</b>	<b>569,033</b>	<b>0</b>	<b>57,879</b>	<b>569,033</b>	<b>9.23%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 361 - Agricultural Museum Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 010 - Agricultural Promotional Prog**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	89,348	23,243	0	23,243	66,105	0	23,243	66,105	26.01%
0200 - Employee Benefits	38,000	9,398	0	9,398	28,602	0	9,398	28,602	24.73%
0300 - Travel-In State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	35,000	15,000	0	15,000	20,000	0	15,000	20,000	42.86%
0600 - Rentals and Leases	9,900	0	0	0	9,900	0	0	9,900	0.00%
0700 - Utilities and Communication	26,000	1,351	1,963	3,314	22,686	0	3,314	22,686	12.75%
0800 - Professional Fees and Services	12,000	1,159	0	1,159	10,841	0	1,159	10,841	9.66%
0900 - Supplies, Materials, and Operating Ex	16,000	5,765	0	5,765	10,235	0	5,765	10,235	36.03%
1200 - Capital Outlay	382,664	0	0	0	382,664	0	0	382,664	0.00%
<b>Total:</b>	<b>626,912</b>	<b>55,916</b>	<b>1,963</b>	<b>57,879</b>	<b>569,033</b>	<b>0</b>	<b>57,879</b>	<b>569,033</b>	<b>9.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	626,912	55,916	1,963	57,879	569,033	0	57,879	569,033	9.23%
<b>Total:</b>	<b>626,912</b>	<b>55,916</b>	<b>1,963</b>	<b>57,879</b>	<b>569,033</b>	<b>0</b>	<b>57,879</b>	<b>569,033</b>	<b>9.23%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 361 - Agricultural Museum Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 010 - Agricultural Promotional Prog**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	89,348	23,243	0	23,243	66,105	0	23,243	66,105	26.01%
0200 - Employee Benefits	38,000	9,398	0	9,398	28,602	0	9,398	28,602	24.73%
0300 - Travel-In State	15,000	0	0	0	15,000	0	0	15,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	35,000	15,000	0	15,000	20,000	0	15,000	20,000	42.86%
0600 - Rentals and Leases	9,900	0	0	0	9,900	0	0	9,900	0.00%
0700 - Utilities and Communication	26,000	1,351	1,963	3,314	22,686	0	3,314	22,686	12.75%
0800 - Professional Fees and Services	12,000	1,159	0	1,159	10,841	0	1,159	10,841	9.66%
0900 - Supplies, Materials, and Operating Ex	16,000	5,765	0	5,765	10,235	0	5,765	10,235	36.03%
1200 - Capital Outlay	382,664	0	0	0	382,664	0	0	382,664	0.00%
<b>Total:</b>	<b>626,912</b>	<b>55,916</b>	<b>1,963</b>	<b>57,879</b>	<b>569,033</b>	<b>0</b>	<b>57,879</b>	<b>569,033</b>	<b>9.23%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	626,912	55,916	1,963	57,879	569,033	0	57,879	569,033	9.23%
<b>Total:</b>	<b>626,912</b>	<b>55,916</b>	<b>1,963</b>	<b>57,879</b>	<b>569,033</b>	<b>0</b>	<b>57,879</b>	<b>569,033</b>	<b>9.23%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 361 - Agricultural Museum Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 010 - Agricultural Promotional Prog**

**Fund: 0100 - State General Fund**

**Function: 0128 - Historical Appreciation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	89,348	23,243	0	23,243	66,105	0	23,243	66,105	26.01%
0200 - Employee Benefits	38,000	9,398	0	9,398	28,602	0	9,398	28,602	24.73%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	20,000	15,000	0	15,000	5,000	0	15,000	5,000	75.00%
0600 - Rentals and Leases	9,900	0	0	0	9,900	0	0	9,900	0.00%
0700 - Utilities and Communication	26,000	1,351	1,963	3,314	22,686	0	3,314	22,686	12.75%
0800 - Professional Fees and Services	12,000	1,159	0	1,159	10,841	0	1,159	10,841	9.66%
0900 - Supplies, Materials, and Operating Ex	16,000	5,765	0	5,765	10,235	0	5,765	10,235	36.03%
1200 - Capital Outlay	249,158	0	0	0	249,158	0	0	249,158	0.00%
<b>Total:</b>	<b>464,406</b>	<b>55,916</b>	<b>1,963</b>	<b>57,879</b>	<b>406,527</b>	<b>0</b>	<b>57,879</b>	<b>406,527</b>	<b>12.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	464,406	55,916	1,963	57,879	406,527	0	57,879	406,527	12.46%
<b>Total:</b>	<b>464,406</b>	<b>55,916</b>	<b>1,963</b>	<b>57,879</b>	<b>406,527</b>	<b>0</b>	<b>57,879</b>	<b>406,527</b>	<b>12.46%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 361 - Agricultural Museum Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 010 - Agricultural Promotional Prog**

**Fund: 0100 - State General Fund**

**Function: 0 - Default**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	14,000				14,000			14,000	
0500 - Repairs and Maintenance	15,000				15,000			15,000	
1200 - Capital Outlay	133,506				133,506			133,506	
<b>Total:</b>	<b>162,506</b>				<b>162,506</b>			<b>162,506</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	162,506				162,506			162,506	
<b>Total:</b>	<b>162,506</b>				<b>162,506</b>			<b>162,506</b>	





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 361 - Agricultural Museum Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 010 - Agricultural Promotional Prog**

**Fund: 0100 - State General Fund**

**Function: 0128 - Historical Appreciation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	89,348	23,243	0	23,243	66,105	0	23,243	66,105	26.01%
0200 - Employee Benefits	38,000	9,398	0	9,398	28,602	0	9,398	28,602	24.73%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0500 - Repairs and Maintenance	20,000	15,000	0	15,000	5,000	0	15,000	5,000	75.00%
0600 - Rentals and Leases	9,900	0	0	0	9,900	0	0	9,900	0.00%
0700 - Utilities and Communication	26,000	1,351	1,963	3,314	22,686	0	3,314	22,686	12.75%
0800 - Professional Fees and Services	12,000	1,159	0	1,159	10,841	0	1,159	10,841	9.66%
0900 - Supplies, Materials, and Operating Ex	16,000	5,765	0	5,765	10,235	0	5,765	10,235	36.03%
1200 - Capital Outlay	249,158	0	0	0	249,158	0	0	249,158	0.00%
<b>Total:</b>	<b>464,406</b>	<b>55,916</b>	<b>1,963</b>	<b>57,879</b>	<b>406,527</b>	<b>0</b>	<b>57,879</b>	<b>406,527</b>	<b>12.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	464,406	55,916	1,963	57,879	406,527	0	57,879	406,527	12.46%
<b>Total:</b>	<b>464,406</b>	<b>55,916</b>	<b>1,963</b>	<b>57,879</b>	<b>406,527</b>	<b>0</b>	<b>57,879</b>	<b>406,527</b>	<b>12.46%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 361 - Agricultural Museum Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 010 - Agricultural Promotional Prog**

**Fund: 0100 - State General Fund**

**Function: 0 - Default**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	14,000				14,000			14,000	
0500 - Repairs and Maintenance	15,000				15,000			15,000	
1200 - Capital Outlay	133,506				133,506			133,506	
<b>Total:</b>	<b>162,506</b>				<b>162,506</b>			<b>162,506</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	162,506				162,506			162,506	
<b>Total:</b>	<b>162,506</b>				<b>162,506</b>			<b>162,506</b>	



State of Alabama

**Budget Management Summary**  
**Department: 363 - Athlete Agent Regulatory Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	5,000	120	0	120	4,880	0	120	4,880	2.40%
0900 - Supplies, Materials, and Operating Ex	7,000	0	1,750	1,750	5,250	0	1,750	5,250	25.00%
<b>Total:</b>	<b>20,000</b>	<b>120</b>	<b>1,750</b>	<b>1,870</b>	<b>18,130</b>	<b>0</b>	<b>1,870</b>	<b>18,130</b>	<b>9.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0781 - Athlete Agent Regulatory Comm	20,000	120	1,750	1,870	18,130	0	1,870	18,130	9.35%
<b>Total:</b>	<b>20,000</b>	<b>120</b>	<b>1,750</b>	<b>1,870</b>	<b>18,130</b>	<b>0</b>	<b>1,870</b>	<b>18,130</b>	<b>9.35%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 363 - Athlete Agent Regulatory Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	5,000	120	0	120	4,880	0	120	4,880	2.40%
0900 - Supplies, Materials, and Operating Ex	7,000	0	1,750	1,750	5,250	0	1,750	5,250	25.00%
<b>Total:</b>	<b>20,000</b>	<b>120</b>	<b>1,750</b>	<b>1,870</b>	<b>18,130</b>	<b>0</b>	<b>1,870</b>	<b>18,130</b>	<b>9.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0781 - Athlete Agent Regulatory Comm	20,000	120	1,750	1,870	18,130	0	1,870	18,130	9.35%
<b>Total:</b>	<b>20,000</b>	<b>120</b>	<b>1,750</b>	<b>1,870</b>	<b>18,130</b>	<b>0</b>	<b>1,870</b>	<b>18,130</b>	<b>9.35%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 363 - Athlete Agent Regulatory Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0781 - Athlete Agent Regulatory Comm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	5,000	120	0	120	4,880	0	120	4,880	2.40%
0900 - Supplies, Materials, and Operating Ex	7,000	0	1,750	1,750	5,250	0	1,750	5,250	25.00%
<b>Total:</b>	<b>20,000</b>	<b>120</b>	<b>1,750</b>	<b>1,870</b>	<b>18,130</b>	<b>0</b>	<b>1,870</b>	<b>18,130</b>	<b>9.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0781 - Athlete Agent Regulatory Comm	20,000	120	1,750	1,870	18,130	0	1,870	18,130	9.35%
<b>Total:</b>	<b>20,000</b>	<b>120</b>	<b>1,750</b>	<b>1,870</b>	<b>18,130</b>	<b>0</b>	<b>1,870</b>	<b>18,130</b>	<b>9.35%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 363 - Athlete Agent Regulatory Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0781 - Athlete Agent Regulatory Comm**

**Function: 0490 - Athlete Agents Regulatory Comm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	5,000	120	0	120	4,880	0	120	4,880	2.40%
0900 - Supplies, Materials, and Operating Ex	7,000	0	1,750	1,750	5,250	0	1,750	5,250	25.00%
<b>Total:</b>	<b>20,000</b>	<b>120</b>	<b>1,750</b>	<b>1,870</b>	<b>18,130</b>	<b>0</b>	<b>1,870</b>	<b>18,130</b>	<b>9.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0781 - Athlete Agent Regulatory Comm	20,000	120	1,750	1,870	18,130	0	1,870	18,130	9.35%
<b>Total:</b>	<b>20,000</b>	<b>120</b>	<b>1,750</b>	<b>1,870</b>	<b>18,130</b>	<b>0</b>	<b>1,870</b>	<b>18,130</b>	<b>9.35%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 363 - Athlete Agent Regulatory Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0781 - Athlete Agent Regulatory Comm**

**Function: 0490 - Athlete Agents Regulatory Comm**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0800 - Professional Fees and Services	5,000	120	0	120	4,880	0	120	4,880	2.40%
0900 - Supplies, Materials, and Operating Ex	7,000	0	1,750	1,750	5,250	0	1,750	5,250	25.00%
<b>Total:</b>	<b>20,000</b>	<b>120</b>	<b>1,750</b>	<b>1,870</b>	<b>18,130</b>	<b>0</b>	<b>1,870</b>	<b>18,130</b>	<b>9.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0781 - Athlete Agent Regulatory Comm	20,000	120	1,750	1,870	18,130	0	1,870	18,130	9.35%
<b>Total:</b>	<b>20,000</b>	<b>120</b>	<b>1,750</b>	<b>1,870</b>	<b>18,130</b>	<b>0</b>	<b>1,870</b>	<b>18,130</b>	<b>9.35%</b>



State of Alabama

**Budget Management Summary**  
**Department: 364 - Professional Geologists Lic Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000	0	0	0	2,000	0	0	2,000	0.00%
0200 - Employee Benefits	800	0	0	0	800	0	0	800	0.00%
0300 - Travel-In State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0600 - Rentals and Leases	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	1,000	88	0	88	912	0	88	912	8.77%
0800 - Professional Fees and Services	56,700	7,013	4,500	11,513	45,187	0	11,513	45,187	20.30%
0900 - Supplies, Materials, and Operating Ex	7,000	5,382	0	5,382	1,618	0	5,382	1,618	76.89%
<b>Total:</b>	<b>75,000</b>	<b>12,482</b>	<b>4,500</b>	<b>16,982</b>	<b>58,018</b>	<b>0</b>	<b>16,982</b>	<b>58,018</b>	<b>22.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0912 - Bd Of Lic Profess Geologists	75,000	12,482	4,500	16,982	58,018	0	16,982	58,018	22.64%
<b>Total:</b>	<b>75,000</b>	<b>12,482</b>	<b>4,500</b>	<b>16,982</b>	<b>58,018</b>	<b>0</b>	<b>16,982</b>	<b>58,018</b>	<b>22.64%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 364 - Professional Geologists Lic Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000	0	0	0	2,000	0	0	2,000	0.00%
0200 - Employee Benefits	800	0	0	0	800	0	0	800	0.00%
0300 - Travel-In State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0600 - Rentals and Leases	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	1,000	88	0	88	912	0	88	912	8.77%
0800 - Professional Fees and Services	56,700	7,013	4,500	11,513	45,187	0	11,513	45,187	20.30%
0900 - Supplies, Materials, and Operating Ex	7,000	5,382	0	5,382	1,618	0	5,382	1,618	76.89%
<b>Total:</b>	<b>75,000</b>	<b>12,482</b>	<b>4,500</b>	<b>16,982</b>	<b>58,018</b>	<b>0</b>	<b>16,982</b>	<b>58,018</b>	<b>22.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0912 - Bd Of Lic Profess Geologists	75,000	12,482	4,500	16,982	58,018	0	16,982	58,018	22.64%
<b>Total:</b>	<b>75,000</b>	<b>12,482</b>	<b>4,500</b>	<b>16,982</b>	<b>58,018</b>	<b>0</b>	<b>16,982</b>	<b>58,018</b>	<b>22.64%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 364 - Professional Geologists Lic Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0912 - Bd Of Lic Profess Geologists**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000	0	0	0	2,000	0	0	2,000	0.00%
0200 - Employee Benefits	800	0	0	0	800	0	0	800	0.00%
0300 - Travel-In State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0600 - Rentals and Leases	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	1,000	88	0	88	912	0	88	912	8.77%
0800 - Professional Fees and Services	56,700	7,013	4,500	11,513	45,187	0	11,513	45,187	20.30%
0900 - Supplies, Materials, and Operating Ex	7,000	5,382	0	5,382	1,618	0	5,382	1,618	76.89%
<b>Total:</b>	<b>75,000</b>	<b>12,482</b>	<b>4,500</b>	<b>16,982</b>	<b>58,018</b>	<b>0</b>	<b>16,982</b>	<b>58,018</b>	<b>22.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0912 - Bd Of Lic Profess Geologists	75,000	12,482	4,500	16,982	58,018	0	16,982	58,018	22.64%
<b>Total:</b>	<b>75,000</b>	<b>12,482</b>	<b>4,500</b>	<b>16,982</b>	<b>58,018</b>	<b>0</b>	<b>16,982</b>	<b>58,018</b>	<b>22.64%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 364 - Professional Geologists Lic Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0912 - Bd Of Lic Profess Geologists**

**Function: 0484 - Licensing And Regulation-Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000	0	0	0	2,000	0	0	2,000	0.00%
0200 - Employee Benefits	800	0	0	0	800	0	0	800	0.00%
0300 - Travel-In State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0600 - Rentals and Leases	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	1,000	88	0	88	912	0	88	912	8.77%
0800 - Professional Fees and Services	56,700	7,013	4,500	11,513	45,187	0	11,513	45,187	20.30%
0900 - Supplies, Materials, and Operating Ex	7,000	5,382	0	5,382	1,618	0	5,382	1,618	76.89%
<b>Total:</b>	<b>75,000</b>	<b>12,482</b>	<b>4,500</b>	<b>16,982</b>	<b>58,018</b>	<b>0</b>	<b>16,982</b>	<b>58,018</b>	<b>22.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0912 - Bd Of Lic Profess Geologists	75,000	12,482	4,500	16,982	58,018	0	16,982	58,018	22.64%
<b>Total:</b>	<b>75,000</b>	<b>12,482</b>	<b>4,500</b>	<b>16,982</b>	<b>58,018</b>	<b>0</b>	<b>16,982</b>	<b>58,018</b>	<b>22.64%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 364 - Professional Geologists Lic Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 051 - Mineral/Energy/Water Resources**

**Fund: 0912 - Bd Of Lic Profess Geologists**

**Function: 0484 - Licensing And Regulation-Bd**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000	0	0	0	2,000	0	0	2,000	0.00%
0200 - Employee Benefits	800	0	0	0	800	0	0	800	0.00%
0300 - Travel-In State	3,500	0	0	0	3,500	0	0	3,500	0.00%
0600 - Rentals and Leases	4,000	0	0	0	4,000	0	0	4,000	0.00%
0700 - Utilities and Communication	1,000	88	0	88	912	0	88	912	8.77%
0800 - Professional Fees and Services	56,700	7,013	4,500	11,513	45,187	0	11,513	45,187	20.30%
0900 - Supplies, Materials, and Operating Ex	7,000	5,382	0	5,382	1,618	0	5,382	1,618	76.89%
<b>Total:</b>	<b>75,000</b>	<b>12,482</b>	<b>4,500</b>	<b>16,982</b>	<b>58,018</b>	<b>0</b>	<b>16,982</b>	<b>58,018</b>	<b>22.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0912 - Bd Of Lic Profess Geologists	75,000	12,482	4,500	16,982	58,018	0	16,982	58,018	22.64%
<b>Total:</b>	<b>75,000</b>	<b>12,482</b>	<b>4,500</b>	<b>16,982</b>	<b>58,018</b>	<b>0</b>	<b>16,982</b>	<b>58,018</b>	<b>22.64%</b>



State of Alabama

**Budget Management Summary**  
**Department: 365 - Alabama Massage Therapy Licensing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	183,667	0	0	0	183,667	0	0	183,667	0.00%
0200 - Employee Benefits	74,775	0	0	0	74,775	0	0	74,775	0.00%
0300 - Travel-In State	600	0	0	0	600	0	0	600	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	34,000	3,595	0	3,595	30,405	0	3,595	30,405	10.57%
0700 - Utilities and Communication	1,258	49	0	49	1,209	0	49	1,209	3.93%
0800 - Professional Fees and Services	72,800	4,139	2,714	6,852	65,948	0	6,852	65,948	9.41%
0900 - Supplies, Materials, and Operating Ex	34,400	11,545	17,978	29,522	4,878	0	29,522	4,878	85.82%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1400 - Other Equipment Purchases	21,000	0	0	0	21,000	0	0	21,000	0.00%
<b>Total:</b>	<b>425,000</b>	<b>19,328</b>	<b>20,691</b>	<b>40,019</b>	<b>384,981</b>	<b>0</b>	<b>40,019</b>	<b>384,981</b>	<b>9.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0920 - Alabama Massage Therapy Licensing	425,000	19,328	20,691	40,019	384,981	0	40,019	384,981	9.42%
<b>Total:</b>	<b>425,000</b>	<b>19,328</b>	<b>20,691</b>	<b>40,019</b>	<b>384,981</b>	<b>0</b>	<b>40,019</b>	<b>384,981</b>	<b>9.42%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 365 - Alabama Massage Therapy Licensing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	183,667	0	0	0	183,667	0	0	183,667	0.00%
0200 - Employee Benefits	74,775	0	0	0	74,775	0	0	74,775	0.00%
0300 - Travel-In State	600	0	0	0	600	0	0	600	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	34,000	3,595	0	3,595	30,405	0	3,595	30,405	10.57%
0700 - Utilities and Communication	1,258	49	0	49	1,209	0	49	1,209	3.93%
0800 - Professional Fees and Services	72,800	4,139	2,714	6,852	65,948	0	6,852	65,948	9.41%
0900 - Supplies, Materials, and Operating Ex	34,400	11,545	17,978	29,522	4,878	0	29,522	4,878	85.82%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1400 - Other Equipment Purchases	21,000	0	0	0	21,000	0	0	21,000	0.00%
<b>Total:</b>	<b>425,000</b>	<b>19,328</b>	<b>20,691</b>	<b>40,019</b>	<b>384,981</b>	<b>0</b>	<b>40,019</b>	<b>384,981</b>	<b>9.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0920 - Alabama Massage Therapy Licensing	425,000	19,328	20,691	40,019	384,981	0	40,019	384,981	9.42%
<b>Total:</b>	<b>425,000</b>	<b>19,328</b>	<b>20,691</b>	<b>40,019</b>	<b>384,981</b>	<b>0</b>	<b>40,019</b>	<b>384,981</b>	<b>9.42%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 365 - Alabama Massage Therapy Licensing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0920 - Alabama Massage Therapy Licensing Board Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	183,667	0	0	0	183,667	0	0	183,667	0.00%
0200 - Employee Benefits	74,775	0	0	0	74,775	0	0	74,775	0.00%
0300 - Travel-In State	600	0	0	0	600	0	0	600	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	34,000	3,595	0	3,595	30,405	0	3,595	30,405	10.57%
0700 - Utilities and Communication	1,258	49	0	49	1,209	0	49	1,209	3.93%
0800 - Professional Fees and Services	72,800	4,139	2,714	6,852	65,948	0	6,852	65,948	9.41%
0900 - Supplies, Materials, and Operating Ex	34,400	11,545	17,978	29,522	4,878	0	29,522	4,878	85.82%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1400 - Other Equipment Purchases	21,000	0	0	0	21,000	0	0	21,000	0.00%
<b>Total:</b>	<b>425,000</b>	<b>19,328</b>	<b>20,691</b>	<b>40,019</b>	<b>384,981</b>	<b>0</b>	<b>40,019</b>	<b>384,981</b>	<b>9.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0920 - Alabama Massage Therapy Licensing	425,000	19,328	20,691	40,019	384,981	0	40,019	384,981	9.42%
<b>Total:</b>	<b>425,000</b>	<b>19,328</b>	<b>20,691</b>	<b>40,019</b>	<b>384,981</b>	<b>0</b>	<b>40,019</b>	<b>384,981</b>	<b>9.42%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 365 - Alabama Massage Therapy Licensing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0920 - Alabama Massage Therapy Licensing Board Fund**

**Function: 0491 - Massage Therapy Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	183,667	0	0	0	183,667	0	0	183,667	0.00%
0200 - Employee Benefits	74,775	0	0	0	74,775	0	0	74,775	0.00%
0300 - Travel-In State	600	0	0	0	600	0	0	600	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	34,000	3,595	0	3,595	30,405	0	3,595	30,405	10.57%
0700 - Utilities and Communication	1,258	49	0	49	1,209	0	49	1,209	3.93%
0800 - Professional Fees and Services	72,800	4,139	2,714	6,852	65,948	0	6,852	65,948	9.41%
0900 - Supplies, Materials, and Operating Ex	34,400	11,545	17,978	29,522	4,878	0	29,522	4,878	85.82%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1400 - Other Equipment Purchases	21,000	0	0	0	21,000	0	0	21,000	0.00%
<b>Total:</b>	<b>425,000</b>	<b>19,328</b>	<b>20,691</b>	<b>40,019</b>	<b>384,981</b>	<b>0</b>	<b>40,019</b>	<b>384,981</b>	<b>9.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0920 - Alabama Massage Therapy Licensing	425,000	19,328	20,691	40,019	384,981	0	40,019	384,981	9.42%
<b>Total:</b>	<b>425,000</b>	<b>19,328</b>	<b>20,691</b>	<b>40,019</b>	<b>384,981</b>	<b>0</b>	<b>40,019</b>	<b>384,981</b>	<b>9.42%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 365 - Alabama Massage Therapy Licensing Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0920 - Alabama Massage Therapy Licensing Board Fund**

**Function: 0491 - Massage Therapy Board**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	183,667	0	0	0	183,667	0	0	183,667	0.00%
0200 - Employee Benefits	74,775	0	0	0	74,775	0	0	74,775	0.00%
0300 - Travel-In State	600	0	0	0	600	0	0	600	0.00%
0500 - Repairs and Maintenance	500	0	0	0	500	0	0	500	0.00%
0600 - Rentals and Leases	34,000	3,595	0	3,595	30,405	0	3,595	30,405	10.57%
0700 - Utilities and Communication	1,258	49	0	49	1,209	0	49	1,209	3.93%
0800 - Professional Fees and Services	72,800	4,139	2,714	6,852	65,948	0	6,852	65,948	9.41%
0900 - Supplies, Materials, and Operating Ex	34,400	11,545	17,978	29,522	4,878	0	29,522	4,878	85.82%
1000 - Transportation Equipment Operations	2,000	0	0	0	2,000	0	0	2,000	0.00%
1400 - Other Equipment Purchases	21,000	0	0	0	21,000	0	0	21,000	0.00%
<b>Total:</b>	<b>425,000</b>	<b>19,328</b>	<b>20,691</b>	<b>40,019</b>	<b>384,981</b>	<b>0</b>	<b>40,019</b>	<b>384,981</b>	<b>9.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0920 - Alabama Massage Therapy Licensing	425,000	19,328	20,691	40,019	384,981	0	40,019	384,981	9.42%
<b>Total:</b>	<b>425,000</b>	<b>19,328</b>	<b>20,691</b>	<b>40,019</b>	<b>384,981</b>	<b>0</b>	<b>40,019</b>	<b>384,981</b>	<b>9.42%</b>



State of Alabama

**Budget Management Summary**  
**Department: 366 - Electronic Security Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	314	0	314	3,686	0	314	3,686	7.86%
0800 - Professional Fees and Services	463,400	62,286	26,145	88,431	374,969	0	88,431	374,969	19.08%
0900 - Supplies, Materials, and Operating Ex	3,600	3,198	0	3,198	403	0	3,198	403	88.82%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>475,000</b>	<b>65,798</b>	<b>26,145</b>	<b>91,943</b>	<b>383,057</b>	<b>0</b>	<b>91,943</b>	<b>383,057</b>	<b>19.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0944 - Electronic Security Board	475,000	65,798	26,145	91,943	383,057	0	91,943	383,057	19.36%
<b>Total:</b>	<b>475,000</b>	<b>65,798</b>	<b>26,145</b>	<b>91,943</b>	<b>383,057</b>	<b>0</b>	<b>91,943</b>	<b>383,057</b>	<b>19.36%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 366 - Electronic Security Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	314	0	314	3,686	0	314	3,686	7.86%
0800 - Professional Fees and Services	463,400	62,286	26,145	88,431	374,969	0	88,431	374,969	19.08%
0900 - Supplies, Materials, and Operating Ex	3,600	3,198	0	3,198	403	0	3,198	403	88.82%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>475,000</b>	<b>65,798</b>	<b>26,145</b>	<b>91,943</b>	<b>383,057</b>	<b>0</b>	<b>91,943</b>	<b>383,057</b>	<b>19.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0944 - Electronic Security Board	475,000	65,798	26,145	91,943	383,057	0	91,943	383,057	19.36%
<b>Total:</b>	<b>475,000</b>	<b>65,798</b>	<b>26,145</b>	<b>91,943</b>	<b>383,057</b>	<b>0</b>	<b>91,943</b>	<b>383,057</b>	<b>19.36%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 366 - Electronic Security Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0944 - Electronic Security Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	314	0	314	3,686	0	314	3,686	7.86%
0800 - Professional Fees and Services	463,400	62,286	26,145	88,431	374,969	0	88,431	374,969	19.08%
0900 - Supplies, Materials, and Operating Ex	3,600	3,198	0	3,198	403	0	3,198	403	88.82%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>475,000</b>	<b>65,798</b>	<b>26,145</b>	<b>91,943</b>	<b>383,057</b>	<b>0</b>	<b>91,943</b>	<b>383,057</b>	<b>19.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0944 - Electronic Security Board	475,000	65,798	26,145	91,943	383,057	0	91,943	383,057	19.36%
<b>Total:</b>	<b>475,000</b>	<b>65,798</b>	<b>26,145</b>	<b>91,943</b>	<b>383,057</b>	<b>0</b>	<b>91,943</b>	<b>383,057</b>	<b>19.36%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 366 - Electronic Security Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0944 - Electronic Security Board**

**Function: 0492 - Electronic Security Licensing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	314	0	314	3,686	0	314	3,686	7.86%
0800 - Professional Fees and Services	463,400	62,286	26,145	88,431	374,969	0	88,431	374,969	19.08%
0900 - Supplies, Materials, and Operating Ex	3,600	3,198	0	3,198	403	0	3,198	403	88.82%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>475,000</b>	<b>65,798</b>	<b>26,145</b>	<b>91,943</b>	<b>383,057</b>	<b>0</b>	<b>91,943</b>	<b>383,057</b>	<b>19.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0944 - Electronic Security Board	475,000	65,798	26,145	91,943	383,057	0	91,943	383,057	19.36%
<b>Total:</b>	<b>475,000</b>	<b>65,798</b>	<b>26,145</b>	<b>91,943</b>	<b>383,057</b>	<b>0</b>	<b>91,943</b>	<b>383,057</b>	<b>19.36%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 366 - Electronic Security Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0944 - Electronic Security Board**

**Function: 0492 - Electronic Security Licensing**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	314	0	314	3,686	0	314	3,686	7.86%
0800 - Professional Fees and Services	463,400	62,286	26,145	88,431	374,969	0	88,431	374,969	19.08%
0900 - Supplies, Materials, and Operating Ex	3,600	3,198	0	3,198	403	0	3,198	403	88.82%
1400 - Other Equipment Purchases	4,000	0	0	0	4,000	0	0	4,000	0.00%
<b>Total:</b>	<b>475,000</b>	<b>65,798</b>	<b>26,145</b>	<b>91,943</b>	<b>383,057</b>	<b>0</b>	<b>91,943</b>	<b>383,057</b>	<b>19.36%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0944 - Electronic Security Board	475,000	65,798	26,145	91,943	383,057	0	91,943	383,057	19.36%
<b>Total:</b>	<b>475,000</b>	<b>65,798</b>	<b>26,145</b>	<b>91,943</b>	<b>383,057</b>	<b>0</b>	<b>91,943</b>	<b>383,057</b>	<b>19.36%</b>



State of Alabama

**Budget Management Summary**  
**Department: 367 - Marriage & Family Therapy Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	567	0	567	4,433	0	567	4,433	11.34%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	2,000	144	0	144	1,856	0	144	1,856	7.21%
0700 - Utilities and Communication	3,000	334	0	334	2,666	0	334	2,666	11.14%
0800 - Professional Fees and Services	84,000	7,773	0	7,773	76,227	0	7,773	76,227	9.25%
0900 - Supplies, Materials, and Operating Ex	2,000	698	0	698	1,302	0	698	1,302	34.91%
<b>Total:</b>	<b>100,000</b>	<b>9,516</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>9.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0945 - Marriage & Family Therapy Bd	100,000	9,516	0	9,516	90,484	0	9,516	90,484	9.52%
<b>Total:</b>	<b>100,000</b>	<b>9,516</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>9.52%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 367 - Marriage & Family Therapy Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	567	0	567	4,433	0	567	4,433	11.34%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	2,000	144	0	144	1,856	0	144	1,856	7.21%
0700 - Utilities and Communication	3,000	334	0	334	2,666	0	334	2,666	11.14%
0800 - Professional Fees and Services	84,000	7,773	0	7,773	76,227	0	7,773	76,227	9.25%
0900 - Supplies, Materials, and Operating Ex	2,000	698	0	698	1,302	0	698	1,302	34.91%
<b>Total:</b>	<b>100,000</b>	<b>9,516</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>9.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0945 - Marriage & Family Therapy Bd	100,000	9,516	0	9,516	90,484	0	9,516	90,484	9.52%
<b>Total:</b>	<b>100,000</b>	<b>9,516</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>9.52%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 367 - Marriage & Family Therapy Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0945 - Marriage & Family Therapy Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	567	0	567	4,433	0	567	4,433	11.34%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	2,000	144	0	144	1,856	0	144	1,856	7.21%
0700 - Utilities and Communication	3,000	334	0	334	2,666	0	334	2,666	11.14%
0800 - Professional Fees and Services	84,000	7,773	0	7,773	76,227	0	7,773	76,227	9.25%
0900 - Supplies, Materials, and Operating Ex	2,000	698	0	698	1,302	0	698	1,302	34.91%
<b>Total:</b>	<b>100,000</b>	<b>9,516</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>9.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0945 - Marriage & Family Therapy Bd	100,000	9,516	0	9,516	90,484	0	9,516	90,484	9.52%
<b>Total:</b>	<b>100,000</b>	<b>9,516</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>9.52%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 367 - Marriage & Family Therapy Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0945 - Marriage & Family Therapy Bd**

**Function: 0633 - Marriage and Family Therapy**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	567	0	567	4,433	0	567	4,433	11.34%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	2,000	144	0	144	1,856	0	144	1,856	7.21%
0700 - Utilities and Communication	3,000	334	0	334	2,666	0	334	2,666	11.14%
0800 - Professional Fees and Services	84,000	7,773	0	7,773	76,227	0	7,773	76,227	9.25%
0900 - Supplies, Materials, and Operating Ex	2,000	698	0	698	1,302	0	698	1,302	34.91%
<b>Total:</b>	<b>100,000</b>	<b>9,516</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>9.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0945 - Marriage & Family Therapy Bd	100,000	9,516	0	9,516	90,484	0	9,516	90,484	9.52%
<b>Total:</b>	<b>100,000</b>	<b>9,516</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>9.52%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 367 - Marriage & Family Therapy Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0945 - Marriage & Family Therapy Bd**

**Function: 0633 - Marriage and Family Therapy**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	567	0	567	4,433	0	567	4,433	11.34%
0400 - Travel-Out of State	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	2,000	144	0	144	1,856	0	144	1,856	7.21%
0700 - Utilities and Communication	3,000	334	0	334	2,666	0	334	2,666	11.14%
0800 - Professional Fees and Services	84,000	7,773	0	7,773	76,227	0	7,773	76,227	9.25%
0900 - Supplies, Materials, and Operating Ex	2,000	698	0	698	1,302	0	698	1,302	34.91%
<b>Total:</b>	<b>100,000</b>	<b>9,516</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>9.52%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0945 - Marriage & Family Therapy Bd	100,000	9,516	0	9,516	90,484	0	9,516	90,484	9.52%
<b>Total:</b>	<b>100,000</b>	<b>9,516</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>0</b>	<b>9,516</b>	<b>90,484</b>	<b>9.52%</b>



State of Alabama  
**Budget Management Summary**  
 Department: 370 - Interpreters & Transliterators  
 Budget Fiscal Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	2,500	0	0	0	2,500	0	0	2,500	0.00%
0700 - Utilities and Communication	3,000	14	0	14	2,986	0	14	2,986	0.46%
0800 - Professional Fees and Services	81,500	7,547	13,750	21,297	60,203	0	21,297	60,203	26.13%
0900 - Supplies, Materials, and Operating Ex	5,000	1,134	0	1,134	3,866	0	1,134	3,866	22.68%
<b>Total:</b>	<b>95,000</b>	<b>8,695</b>	<b>13,750</b>	<b>22,445</b>	<b>72,555</b>	<b>0</b>	<b>22,445</b>	<b>72,555</b>	<b>23.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0959 - Interpreters & Transliterators	95,000	8,695	13,750	22,445	72,555	0	22,445	72,555	23.63%
<b>Total:</b>	<b>95,000</b>	<b>8,695</b>	<b>13,750</b>	<b>22,445</b>	<b>72,555</b>	<b>0</b>	<b>22,445</b>	<b>72,555</b>	<b>23.63%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 370 - Interpreters & Transliterators**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	2,500	0	0	0	2,500	0	0	2,500	0.00%
0700 - Utilities and Communication	3,000	14	0	14	2,986	0	14	2,986	0.46%
0800 - Professional Fees and Services	81,500	7,547	13,750	21,297	60,203	0	21,297	60,203	26.13%
0900 - Supplies, Materials, and Operating Ex	5,000	1,134	0	1,134	3,866	0	1,134	3,866	22.68%
<b>Total:</b>	<b>95,000</b>	<b>8,695</b>	<b>13,750</b>	<b>22,445</b>	<b>72,555</b>	<b>0</b>	<b>22,445</b>	<b>72,555</b>	<b>23.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0959 - Interpreters & Transliterators	95,000	8,695	13,750	22,445	72,555	0	22,445	72,555	23.63%
<b>Total:</b>	<b>95,000</b>	<b>8,695</b>	<b>13,750</b>	<b>22,445</b>	<b>72,555</b>	<b>0</b>	<b>22,445</b>	<b>72,555</b>	<b>23.63%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 370 - Interpreters & Transliterators**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0959 - Interpreters & Transliterators**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	2,500	0	0	0	2,500	0	0	2,500	0.00%
0700 - Utilities and Communication	3,000	14	0	14	2,986	0	14	2,986	0.46%
0800 - Professional Fees and Services	81,500	7,547	13,750	21,297	60,203	0	21,297	60,203	26.13%
0900 - Supplies, Materials, and Operating Ex	5,000	1,134	0	1,134	3,866	0	1,134	3,866	22.68%
<b>Total:</b>	<b>95,000</b>	<b>8,695</b>	<b>13,750</b>	<b>22,445</b>	<b>72,555</b>	<b>0</b>	<b>22,445</b>	<b>72,555</b>	<b>23.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0959 - Interpreters & Transliterators	95,000	8,695	13,750	22,445	72,555	0	22,445	72,555	23.63%
<b>Total:</b>	<b>95,000</b>	<b>8,695</b>	<b>13,750</b>	<b>22,445</b>	<b>72,555</b>	<b>0</b>	<b>22,445</b>	<b>72,555</b>	<b>23.63%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 370 - Interpreters & Transliterators**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0959 - Interpreters & Transliterators**

**Function: 0452 - Lic and Reg/Interpreters/Transl**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	2,500	0	0	0	2,500	0	0	2,500	0.00%
0700 - Utilities and Communication	3,000	14	0	14	2,986	0	14	2,986	0.46%
0800 - Professional Fees and Services	81,500	7,547	13,750	21,297	60,203	0	21,297	60,203	26.13%
0900 - Supplies, Materials, and Operating Ex	5,000	1,134	0	1,134	3,866	0	1,134	3,866	22.68%
<b>Total:</b>	<b>95,000</b>	<b>8,695</b>	<b>13,750</b>	<b>22,445</b>	<b>72,555</b>	<b>0</b>	<b>22,445</b>	<b>72,555</b>	<b>23.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0959 - Interpreters & Transliterators	95,000	8,695	13,750	22,445	72,555	0	22,445	72,555	23.63%
<b>Total:</b>	<b>95,000</b>	<b>8,695</b>	<b>13,750</b>	<b>22,445</b>	<b>72,555</b>	<b>0</b>	<b>22,445</b>	<b>72,555</b>	<b>23.63%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 370 - Interpreters & Transliterators**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0959 - Interpreters & Transliterators**

**Function: 0452 - Lic and Reg/Interpreters/Transl**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	2,500	0	0	0	2,500	0	0	2,500	0.00%
0700 - Utilities and Communication	3,000	14	0	14	2,986	0	14	2,986	0.46%
0800 - Professional Fees and Services	81,500	7,547	13,750	21,297	60,203	0	21,297	60,203	26.13%
0900 - Supplies, Materials, and Operating Ex	5,000	1,134	0	1,134	3,866	0	1,134	3,866	22.68%
<b>Total:</b>	<b>95,000</b>	<b>8,695</b>	<b>13,750</b>	<b>22,445</b>	<b>72,555</b>	<b>0</b>	<b>22,445</b>	<b>72,555</b>	<b>23.63%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0959 - Interpreters & Transliterators	95,000	8,695	13,750	22,445	72,555	0	22,445	72,555	23.63%
<b>Total:</b>	<b>95,000</b>	<b>8,695</b>	<b>13,750</b>	<b>22,445</b>	<b>72,555</b>	<b>0</b>	<b>22,445</b>	<b>72,555</b>	<b>23.63%</b>





State of Alabama

**Budget Management Summary**  
**Department: 371 - Onsite Wastewater Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	279,578	72,239	0	72,239	207,339	0	72,239	207,339	25.84%
0200 - Employee Benefits	110,707	24,474	0	24,474	86,233	0	24,474	86,233	22.11%
0300 - Travel-In State	12,500	1,497	0	1,497	11,003	0	1,497	11,003	11.98%
0500 - Repairs and Maintenance	12,000	0	0	0	12,000	0	0	12,000	0.00%
0600 - Rentals and Leases	41,000	8,976	3,354	12,330	28,670	0	12,330	28,670	30.07%
0700 - Utilities and Communication	25,850	3,011	1,693	4,704	21,146	0	4,704	21,146	18.20%
0800 - Professional Fees and Services	15,000	6,474	5,000	11,474	3,526	0	11,474	3,526	76.49%
0900 - Supplies, Materials, and Operating Ex	20,000	13,900	244	14,144	5,856	0	14,144	5,856	70.72%
1000 - Transportation Equipment Operations	12,000	923	5,583	6,506	5,494	0	6,506	5,494	54.22%
1300 - Transportation Equipment Purchases	20,075	0	0	0	20,075	0	0	20,075	0.00%
1400 - Other Equipment Purchases	4,325	4,325	0	4,325	0	0	4,325	0	99.99%
<b>Total:</b>	<b>553,035</b>	<b>135,820</b>	<b>15,874</b>	<b>151,694</b>	<b>401,341</b>	<b>0</b>	<b>151,694</b>	<b>401,341</b>	<b>27.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1013 - Alabama Onsite Wastewater Bd	553,035	135,820	15,874	151,694	401,341	0	151,694	401,341	27.43%
<b>Total:</b>	<b>553,035</b>	<b>135,820</b>	<b>15,874</b>	<b>151,694</b>	<b>401,341</b>	<b>0</b>	<b>151,694</b>	<b>401,341</b>	<b>27.43%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 371 - Onsite Wastewater Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	279,578	72,239	0	72,239	207,339	0	72,239	207,339	25.84%
0200 - Employee Benefits	110,707	24,474	0	24,474	86,233	0	24,474	86,233	22.11%
0300 - Travel-In State	12,500	1,497	0	1,497	11,003	0	1,497	11,003	11.98%
0500 - Repairs and Maintenance	12,000	0	0	0	12,000	0	0	12,000	0.00%
0600 - Rentals and Leases	41,000	8,976	3,354	12,330	28,670	0	12,330	28,670	30.07%
0700 - Utilities and Communication	25,850	3,011	1,693	4,704	21,146	0	4,704	21,146	18.20%
0800 - Professional Fees and Services	15,000	6,474	5,000	11,474	3,526	0	11,474	3,526	76.49%
0900 - Supplies, Materials, and Operating Ex	20,000	13,900	244	14,144	5,856	0	14,144	5,856	70.72%
1000 - Transportation Equipment Operations	12,000	923	5,583	6,506	5,494	0	6,506	5,494	54.22%
1300 - Transportation Equipment Purchases	20,075	0	0	0	20,075	0	0	20,075	0.00%
1400 - Other Equipment Purchases	4,325	4,325	0	4,325	0	0	4,325	0	99.99%
<b>Total:</b>	<b>553,035</b>	<b>135,820</b>	<b>15,874</b>	<b>151,694</b>	<b>401,341</b>	<b>0</b>	<b>151,694</b>	<b>401,341</b>	<b>27.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1013 - Alabama Onsite Wastewater Bd	553,035	135,820	15,874	151,694	401,341	0	151,694	401,341	27.43%
<b>Total:</b>	<b>553,035</b>	<b>135,820</b>	<b>15,874</b>	<b>151,694</b>	<b>401,341</b>	<b>0</b>	<b>151,694</b>	<b>401,341</b>	<b>27.43%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 371 - Onsite Wastewater Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1013 - Alabama Onsite Wastewater Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	279,578	72,239	0	72,239	207,339	0	72,239	207,339	25.84%
0200 - Employee Benefits	110,707	24,474	0	24,474	86,233	0	24,474	86,233	22.11%
0300 - Travel-In State	12,500	1,497	0	1,497	11,003	0	1,497	11,003	11.98%
0500 - Repairs and Maintenance	12,000	0	0	0	12,000	0	0	12,000	0.00%
0600 - Rentals and Leases	41,000	8,976	3,354	12,330	28,670	0	12,330	28,670	30.07%
0700 - Utilities and Communication	25,850	3,011	1,693	4,704	21,146	0	4,704	21,146	18.20%
0800 - Professional Fees and Services	15,000	6,474	5,000	11,474	3,526	0	11,474	3,526	76.49%
0900 - Supplies, Materials, and Operating Ex	20,000	13,900	244	14,144	5,856	0	14,144	5,856	70.72%
1000 - Transportation Equipment Operations	12,000	923	5,583	6,506	5,494	0	6,506	5,494	54.22%
1300 - Transportation Equipment Purchases	20,075	0	0	0	20,075	0	0	20,075	0.00%
1400 - Other Equipment Purchases	4,325	4,325	0	4,325	0	0	4,325	0	99.99%
<b>Total:</b>	<b>553,035</b>	<b>135,820</b>	<b>15,874</b>	<b>151,694</b>	<b>401,341</b>	<b>0</b>	<b>151,694</b>	<b>401,341</b>	<b>27.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1013 - Alabama Onsite Wastewater Bd	553,035	135,820	15,874	151,694	401,341	0	151,694	401,341	27.43%
<b>Total:</b>	<b>553,035</b>	<b>135,820</b>	<b>15,874</b>	<b>151,694</b>	<b>401,341</b>	<b>0</b>	<b>151,694</b>	<b>401,341</b>	<b>27.43%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 371 - Onsite Wastewater Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1013 - Alabama Onsite Wastewater Bd**

**Function: 0039 - Onsite Wastewater Licensing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	279,578	72,239	0	72,239	207,339	0	72,239	207,339	25.84%
0200 - Employee Benefits	110,707	24,474	0	24,474	86,233	0	24,474	86,233	22.11%
0300 - Travel-In State	12,500	1,497	0	1,497	11,003	0	1,497	11,003	11.98%
0500 - Repairs and Maintenance	12,000	0	0	0	12,000	0	0	12,000	0.00%
0600 - Rentals and Leases	41,000	8,976	3,354	12,330	28,670	0	12,330	28,670	30.07%
0700 - Utilities and Communication	25,850	3,011	1,693	4,704	21,146	0	4,704	21,146	18.20%
0800 - Professional Fees and Services	15,000	6,474	5,000	11,474	3,526	0	11,474	3,526	76.49%
0900 - Supplies, Materials, and Operating Ex	20,000	13,900	244	14,144	5,856	0	14,144	5,856	70.72%
1000 - Transportation Equipment Operations	12,000	923	5,583	6,506	5,494	0	6,506	5,494	54.22%
1300 - Transportation Equipment Purchases	20,075	0	0	0	20,075	0	0	20,075	0.00%
1400 - Other Equipment Purchases	4,325	4,325	0	4,325	0	0	4,325	0	99.99%
<b>Total:</b>	<b>553,035</b>	<b>135,820</b>	<b>15,874</b>	<b>151,694</b>	<b>401,341</b>	<b>0</b>	<b>151,694</b>	<b>401,341</b>	<b>27.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1013 - Alabama Onsite Wastewater Bd	553,035	135,820	15,874	151,694	401,341	0	151,694	401,341	27.43%
<b>Total:</b>	<b>553,035</b>	<b>135,820</b>	<b>15,874</b>	<b>151,694</b>	<b>401,341</b>	<b>0</b>	<b>151,694</b>	<b>401,341</b>	<b>27.43%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 371 - Onsite Wastewater Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1013 - Alabama Onsite Wastewater Bd**

**Function: 0039 - Onsite Wastewater Licensing**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	279,578	72,239	0	72,239	207,339	0	72,239	207,339	25.84%
0200 - Employee Benefits	110,707	24,474	0	24,474	86,233	0	24,474	86,233	22.11%
0300 - Travel-In State	12,500	1,497	0	1,497	11,003	0	1,497	11,003	11.98%
0500 - Repairs and Maintenance	12,000	0	0	0	12,000	0	0	12,000	0.00%
0600 - Rentals and Leases	41,000	8,976	3,354	12,330	28,670	0	12,330	28,670	30.07%
0700 - Utilities and Communication	25,850	3,011	1,693	4,704	21,146	0	4,704	21,146	18.20%
0800 - Professional Fees and Services	15,000	6,474	5,000	11,474	3,526	0	11,474	3,526	76.49%
0900 - Supplies, Materials, and Operating Ex	20,000	13,900	244	14,144	5,856	0	14,144	5,856	70.72%
1000 - Transportation Equipment Operations	12,000	923	5,583	6,506	5,494	0	6,506	5,494	54.22%
1300 - Transportation Equipment Purchases	20,075	0	0	0	20,075	0	0	20,075	0.00%
1400 - Other Equipment Purchases	4,325	4,325	0	4,325	0	0	4,325	0	99.99%
<b>Total:</b>	<b>553,035</b>	<b>135,820</b>	<b>15,874</b>	<b>151,694</b>	<b>401,341</b>	<b>0</b>	<b>151,694</b>	<b>401,341</b>	<b>27.43%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1013 - Alabama Onsite Wastewater Bd	553,035	135,820	15,874	151,694	401,341	0	151,694	401,341	27.43%
<b>Total:</b>	<b>553,035</b>	<b>135,820</b>	<b>15,874</b>	<b>151,694</b>	<b>401,341</b>	<b>0</b>	<b>151,694</b>	<b>401,341</b>	<b>27.43%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 373 - Home Med Equip Serv Provid Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,000	857	0	857	34,143	0	857	34,143	2.45%
0200 - Employee Benefits	4,000	0	0	0	4,000	0	0	4,000	0.00%
0300 - Travel-In State	38,000	1,682	0	1,682	36,318	0	1,682	36,318	4.43%
0400 - Travel-Out of State	21,600	0	0	0	21,600	0	0	21,600	0.00%
0500 - Repairs and Maintenance	8,400	0	0	0	8,400	0	0	8,400	0.00%
0600 - Rentals and Leases	13,400	0	0	0	13,400	0	0	13,400	0.00%
0700 - Utilities and Communication	24,400	341	0	341	24,059	0	341	24,059	1.40%
0800 - Professional Fees and Services	180,000	13,482	6,584	20,066	159,934	0	20,066	159,934	11.15%
0900 - Supplies, Materials, and Operating Ex	31,400	2,019	0	2,019	29,381	0	2,019	29,381	6.43%
<b>Total:</b>	<b>356,200</b>	<b>18,381</b>	<b>6,584</b>	<b>24,965</b>	<b>331,235</b>	<b>0</b>	<b>24,965</b>	<b>331,235</b>	<b>7.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1078 - Home Medical Equip Services Fd	356,200	18,381	6,584	24,965	331,235	0	24,965	331,235	7.01%
<b>Total:</b>	<b>356,200</b>	<b>18,381</b>	<b>6,584</b>	<b>24,965</b>	<b>331,235</b>	<b>0</b>	<b>24,965</b>	<b>331,235</b>	<b>7.01%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 373 - Home Med Equip Serv Provid Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,000	857	0	857	34,143	0	857	34,143	2.45%
0200 - Employee Benefits	4,000	0	0	0	4,000	0	0	4,000	0.00%
0300 - Travel-In State	38,000	1,682	0	1,682	36,318	0	1,682	36,318	4.43%
0400 - Travel-Out of State	21,600	0	0	0	21,600	0	0	21,600	0.00%
0500 - Repairs and Maintenance	8,400	0	0	0	8,400	0	0	8,400	0.00%
0600 - Rentals and Leases	13,400	0	0	0	13,400	0	0	13,400	0.00%
0700 - Utilities and Communication	24,400	341	0	341	24,059	0	341	24,059	1.40%
0800 - Professional Fees and Services	180,000	13,482	6,584	20,066	159,934	0	20,066	159,934	11.15%
0900 - Supplies, Materials, and Operating Ex	31,400	2,019	0	2,019	29,381	0	2,019	29,381	6.43%
<b>Total:</b>	<b>356,200</b>	<b>18,381</b>	<b>6,584</b>	<b>24,965</b>	<b>331,235</b>	<b>0</b>	<b>24,965</b>	<b>331,235</b>	<b>7.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1078 - Home Medical Equip Services Fd	356,200	18,381	6,584	24,965	331,235	0	24,965	331,235	7.01%
<b>Total:</b>	<b>356,200</b>	<b>18,381</b>	<b>6,584</b>	<b>24,965</b>	<b>331,235</b>	<b>0</b>	<b>24,965</b>	<b>331,235</b>	<b>7.01%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 373 - Home Med Equip Serv Provid Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1078 - Home Medical Equip Services Fd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,000	857	0	857	34,143	0	857	34,143	2.45%
0200 - Employee Benefits	4,000	0	0	0	4,000	0	0	4,000	0.00%
0300 - Travel-In State	38,000	1,682	0	1,682	36,318	0	1,682	36,318	4.43%
0400 - Travel-Out of State	21,600	0	0	0	21,600	0	0	21,600	0.00%
0500 - Repairs and Maintenance	8,400	0	0	0	8,400	0	0	8,400	0.00%
0600 - Rentals and Leases	13,400	0	0	0	13,400	0	0	13,400	0.00%
0700 - Utilities and Communication	24,400	341	0	341	24,059	0	341	24,059	1.40%
0800 - Professional Fees and Services	180,000	13,482	6,584	20,066	159,934	0	20,066	159,934	11.15%
0900 - Supplies, Materials, and Operating Ex	31,400	2,019	0	2,019	29,381	0	2,019	29,381	6.43%
<b>Total:</b>	<b>356,200</b>	<b>18,381</b>	<b>6,584</b>	<b>24,965</b>	<b>331,235</b>	<b>0</b>	<b>24,965</b>	<b>331,235</b>	<b>7.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1078 - Home Medical Equip Services Fd	356,200	18,381	6,584	24,965	331,235	0	24,965	331,235	7.01%
<b>Total:</b>	<b>356,200</b>	<b>18,381</b>	<b>6,584</b>	<b>24,965</b>	<b>331,235</b>	<b>0</b>	<b>24,965</b>	<b>331,235</b>	<b>7.01%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 373 - Home Med Equip Serv Provid Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1078 - Home Medical Equip Services Fd**

**Function: 0451 - Home Med Equip Lic and Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,000	857	0	857	34,143	0	857	34,143	2.45%
0200 - Employee Benefits	4,000	0	0	0	4,000	0	0	4,000	0.00%
0300 - Travel-In State	38,000	1,682	0	1,682	36,318	0	1,682	36,318	4.43%
0400 - Travel-Out of State	21,600	0	0	0	21,600	0	0	21,600	0.00%
0500 - Repairs and Maintenance	8,400	0	0	0	8,400	0	0	8,400	0.00%
0600 - Rentals and Leases	13,400	0	0	0	13,400	0	0	13,400	0.00%
0700 - Utilities and Communication	24,400	341	0	341	24,059	0	341	24,059	1.40%
0800 - Professional Fees and Services	180,000	13,482	6,584	20,066	159,934	0	20,066	159,934	11.15%
0900 - Supplies, Materials, and Operating Ex	31,400	2,019	0	2,019	29,381	0	2,019	29,381	6.43%
<b>Total:</b>	<b>356,200</b>	<b>18,381</b>	<b>6,584</b>	<b>24,965</b>	<b>331,235</b>	<b>0</b>	<b>24,965</b>	<b>331,235</b>	<b>7.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1078 - Home Medical Equip Services Fd	356,200	18,381	6,584	24,965	331,235	0	24,965	331,235	7.01%
<b>Total:</b>	<b>356,200</b>	<b>18,381</b>	<b>6,584</b>	<b>24,965</b>	<b>331,235</b>	<b>0</b>	<b>24,965</b>	<b>331,235</b>	<b>7.01%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 373 - Home Med Equip Serv Provid Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1078 - Home Medical Equip Services Fd**

**Function: 0451 - Home Med Equip Lic and Reg**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,000	857	0	857	34,143	0	857	34,143	2.45%
0200 - Employee Benefits	4,000	0	0	0	4,000	0	0	4,000	0.00%
0300 - Travel-In State	38,000	1,682	0	1,682	36,318	0	1,682	36,318	4.43%
0400 - Travel-Out of State	21,600	0	0	0	21,600	0	0	21,600	0.00%
0500 - Repairs and Maintenance	8,400	0	0	0	8,400	0	0	8,400	0.00%
0600 - Rentals and Leases	13,400	0	0	0	13,400	0	0	13,400	0.00%
0700 - Utilities and Communication	24,400	341	0	341	24,059	0	341	24,059	1.40%
0800 - Professional Fees and Services	180,000	13,482	6,584	20,066	159,934	0	20,066	159,934	11.15%
0900 - Supplies, Materials, and Operating Ex	31,400	2,019	0	2,019	29,381	0	2,019	29,381	6.43%
<b>Total:</b>	<b>356,200</b>	<b>18,381</b>	<b>6,584</b>	<b>24,965</b>	<b>331,235</b>	<b>0</b>	<b>24,965</b>	<b>331,235</b>	<b>7.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1078 - Home Medical Equip Services Fd	356,200	18,381	6,584	24,965	331,235	0	24,965	331,235	7.01%
<b>Total:</b>	<b>356,200</b>	<b>18,381</b>	<b>6,584</b>	<b>24,965</b>	<b>331,235</b>	<b>0</b>	<b>24,965</b>	<b>331,235</b>	<b>7.01%</b>



State of Alabama

**Budget Management Summary**  
**Department: 374 - Assisted Living Examiners Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,000	600	0	600	2,400	0	600	2,400	20.00%
0200 - Employee Benefits	500	52	0	52	448	0	52	448	10.33%
0300 - Travel-In State	6,000	341	0	341	5,659	0	341	5,659	5.68%
0500 - Repairs and Maintenance	1,001	0	0	0	1,001	0	0	1,001	0.00%
0600 - Rentals and Leases	1,001	0	0	0	1,001	0	0	1,001	0.00%
0700 - Utilities and Communication	4,000	426	0	426	3,574	0	426	3,574	10.66%
0800 - Professional Fees and Services	160,400	16,133	15,033	31,166	129,234	0	31,166	129,234	19.43%
0900 - Supplies, Materials, and Operating Ex	4,748	2,007	0	2,007	2,741	0	2,007	2,741	42.27%
<b>Total:</b>	<b>180,650</b>	<b>19,559</b>	<b>15,033</b>	<b>34,592</b>	<b>146,058</b>	<b>0</b>	<b>34,592</b>	<b>146,058</b>	<b>19.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1109 - Bd Of Assisted Living Administ	180,650	19,559	15,033	34,592	146,058	0	34,592	146,058	19.15%
<b>Total:</b>	<b>180,650</b>	<b>19,559</b>	<b>15,033</b>	<b>34,592</b>	<b>146,058</b>	<b>0</b>	<b>34,592</b>	<b>146,058</b>	<b>19.15%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 374 - Assisted Living Examiners Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,000	600	0	600	2,400	0	600	2,400	20.00%
0200 - Employee Benefits	500	52	0	52	448	0	52	448	10.33%
0300 - Travel-In State	6,000	341	0	341	5,659	0	341	5,659	5.68%
0500 - Repairs and Maintenance	1,001	0	0	0	1,001	0	0	1,001	0.00%
0600 - Rentals and Leases	1,001	0	0	0	1,001	0	0	1,001	0.00%
0700 - Utilities and Communication	4,000	426	0	426	3,574	0	426	3,574	10.66%
0800 - Professional Fees and Services	160,400	16,133	15,033	31,166	129,234	0	31,166	129,234	19.43%
0900 - Supplies, Materials, and Operating Ex	4,748	2,007	0	2,007	2,741	0	2,007	2,741	42.27%
<b>Total:</b>	<b>180,650</b>	<b>19,559</b>	<b>15,033</b>	<b>34,592</b>	<b>146,058</b>	<b>0</b>	<b>34,592</b>	<b>146,058</b>	<b>19.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1109 - Bd Of Assisted Living Administ	180,650	19,559	15,033	34,592	146,058	0	34,592	146,058	19.15%
<b>Total:</b>	<b>180,650</b>	<b>19,559</b>	<b>15,033</b>	<b>34,592</b>	<b>146,058</b>	<b>0</b>	<b>34,592</b>	<b>146,058</b>	<b>19.15%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 374 - Assisted Living Examiners Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1109 - Bd Of Assisted Living Administ**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,000	600	0	600	2,400	0	600	2,400	20.00%
0200 - Employee Benefits	500	52	0	52	448	0	52	448	10.33%
0300 - Travel-In State	6,000	341	0	341	5,659	0	341	5,659	5.68%
0500 - Repairs and Maintenance	1,001	0	0	0	1,001	0	0	1,001	0.00%
0600 - Rentals and Leases	1,001	0	0	0	1,001	0	0	1,001	0.00%
0700 - Utilities and Communication	4,000	426	0	426	3,574	0	426	3,574	10.66%
0800 - Professional Fees and Services	160,400	16,133	15,033	31,166	129,234	0	31,166	129,234	19.43%
0900 - Supplies, Materials, and Operating Ex	4,748	2,007	0	2,007	2,741	0	2,007	2,741	42.27%
<b>Total:</b>	<b>180,650</b>	<b>19,559</b>	<b>15,033</b>	<b>34,592</b>	<b>146,058</b>	<b>0</b>	<b>34,592</b>	<b>146,058</b>	<b>19.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1109 - Bd Of Assisted Living Administ	180,650	19,559	15,033	34,592	146,058	0	34,592	146,058	19.15%
<b>Total:</b>	<b>180,650</b>	<b>19,559</b>	<b>15,033</b>	<b>34,592</b>	<b>146,058</b>	<b>0</b>	<b>34,592</b>	<b>146,058</b>	<b>19.15%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 374 - Assisted Living Examiners Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1109 - Bd Of Assisted Living Administ**

**Function: 0993 - Lic and Reg-Assisted Living Admn**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,000	600	0	600	2,400	0	600	2,400	20.00%
0200 - Employee Benefits	500	52	0	52	448	0	52	448	10.33%
0300 - Travel-In State	6,000	341	0	341	5,659	0	341	5,659	5.68%
0500 - Repairs and Maintenance	1,001	0	0	0	1,001	0	0	1,001	0.00%
0600 - Rentals and Leases	1,001	0	0	0	1,001	0	0	1,001	0.00%
0700 - Utilities and Communication	4,000	426	0	426	3,574	0	426	3,574	10.66%
0800 - Professional Fees and Services	160,400	16,133	15,033	31,166	129,234	0	31,166	129,234	19.43%
0900 - Supplies, Materials, and Operating Ex	4,748	2,007	0	2,007	2,741	0	2,007	2,741	42.27%
<b>Total:</b>	<b>180,650</b>	<b>19,559</b>	<b>15,033</b>	<b>34,592</b>	<b>146,058</b>	<b>0</b>	<b>34,592</b>	<b>146,058</b>	<b>19.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1109 - Bd Of Assisted Living Administ	180,650	19,559	15,033	34,592	146,058	0	34,592	146,058	19.15%
<b>Total:</b>	<b>180,650</b>	<b>19,559</b>	<b>15,033</b>	<b>34,592</b>	<b>146,058</b>	<b>0</b>	<b>34,592</b>	<b>146,058</b>	<b>19.15%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 374 - Assisted Living Examiners Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1109 - Bd Of Assisted Living Administ**

**Function: 0993 - Lic and Reg-Assisted Living Admn**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,000	600	0	600	2,400	0	600	2,400	20.00%
0200 - Employee Benefits	500	52	0	52	448	0	52	448	10.33%
0300 - Travel-In State	6,000	341	0	341	5,659	0	341	5,659	5.68%
0500 - Repairs and Maintenance	1,001	0	0	0	1,001	0	0	1,001	0.00%
0600 - Rentals and Leases	1,001	0	0	0	1,001	0	0	1,001	0.00%
0700 - Utilities and Communication	4,000	426	0	426	3,574	0	426	3,574	10.66%
0800 - Professional Fees and Services	160,400	16,133	15,033	31,166	129,234	0	31,166	129,234	19.43%
0900 - Supplies, Materials, and Operating Ex	4,748	2,007	0	2,007	2,741	0	2,007	2,741	42.27%
<b>Total:</b>	<b>180,650</b>	<b>19,559</b>	<b>15,033</b>	<b>34,592</b>	<b>146,058</b>	<b>0</b>	<b>34,592</b>	<b>146,058</b>	<b>19.15%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1109 - Bd Of Assisted Living Administ	180,650	19,559	15,033	34,592	146,058	0	34,592	146,058	19.15%
<b>Total:</b>	<b>180,650</b>	<b>19,559</b>	<b>15,033</b>	<b>34,592</b>	<b>146,058</b>	<b>0</b>	<b>34,592</b>	<b>146,058</b>	<b>19.15%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 377 - Board Of Respiratory Therapy**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	515	0	515	19,485	0	515	19,485	2.58%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	24,000	182	1,021	1,202	22,798	0	1,202	22,798	5.01%
0800 - Professional Fees and Services	240,000	38,864	11,340	50,204	189,796	0	50,204	189,796	20.92%
0900 - Supplies, Materials, and Operating Ex	8,000	3,063	0	3,063	4,937	0	3,063	4,937	38.29%
1400 - Other Equipment Purchases	14,000	7,516	0	7,516	6,484	0	7,516	6,484	53.69%
<b>Total:</b>	<b>350,000</b>	<b>50,140</b>	<b>12,361</b>	<b>62,501</b>	<b>287,499</b>	<b>0</b>	<b>62,501</b>	<b>287,499</b>	<b>17.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1149 - Board Of Respiratory Therapy	350,000	50,140	12,361	62,501	287,499	0	62,501	287,499	17.86%
<b>Total:</b>	<b>350,000</b>	<b>50,140</b>	<b>12,361</b>	<b>62,501</b>	<b>287,499</b>	<b>0</b>	<b>62,501</b>	<b>287,499</b>	<b>17.86%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 377 - Board Of Respiratory Therapy**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	515	0	515	19,485	0	515	19,485	2.58%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	24,000	182	1,021	1,202	22,798	0	1,202	22,798	5.01%
0800 - Professional Fees and Services	240,000	38,864	11,340	50,204	189,796	0	50,204	189,796	20.92%
0900 - Supplies, Materials, and Operating Ex	8,000	3,063	0	3,063	4,937	0	3,063	4,937	38.29%
1400 - Other Equipment Purchases	14,000	7,516	0	7,516	6,484	0	7,516	6,484	53.69%
<b>Total:</b>	<b>350,000</b>	<b>50,140</b>	<b>12,361</b>	<b>62,501</b>	<b>287,499</b>	<b>0</b>	<b>62,501</b>	<b>287,499</b>	<b>17.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1149 - Board Of Respiratory Therapy	350,000	50,140	12,361	62,501	287,499	0	62,501	287,499	17.86%
<b>Total:</b>	<b>350,000</b>	<b>50,140</b>	<b>12,361</b>	<b>62,501</b>	<b>287,499</b>	<b>0</b>	<b>62,501</b>	<b>287,499</b>	<b>17.86%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 377 - Board Of Respiratory Therapy**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1149 - Board Of Respiratory Therapy**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	515	0	515	19,485	0	515	19,485	2.58%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	24,000	182	1,021	1,202	22,798	0	1,202	22,798	5.01%
0800 - Professional Fees and Services	240,000	38,864	11,340	50,204	189,796	0	50,204	189,796	20.92%
0900 - Supplies, Materials, and Operating Ex	8,000	3,063	0	3,063	4,937	0	3,063	4,937	38.29%
1400 - Other Equipment Purchases	14,000	7,516	0	7,516	6,484	0	7,516	6,484	53.69%
<b>Total:</b>	<b>350,000</b>	<b>50,140</b>	<b>12,361</b>	<b>62,501</b>	<b>287,499</b>	<b>0</b>	<b>62,501</b>	<b>287,499</b>	<b>17.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1149 - Board Of Respiratory Therapy	350,000	50,140	12,361	62,501	287,499	0	62,501	287,499	17.86%
<b>Total:</b>	<b>350,000</b>	<b>50,140</b>	<b>12,361</b>	<b>62,501</b>	<b>287,499</b>	<b>0</b>	<b>62,501</b>	<b>287,499</b>	<b>17.86%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 377 - Board Of Respiratory Therapy**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1149 - Board Of Respiratory Therapy**

**Function: 0610 - Lic/Reg Respiratory Therapists**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	515	0	515	19,485	0	515	19,485	2.58%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	24,000	182	1,021	1,202	22,798	0	1,202	22,798	5.01%
0800 - Professional Fees and Services	240,000	38,864	11,340	50,204	189,796	0	50,204	189,796	20.92%
0900 - Supplies, Materials, and Operating Ex	8,000	3,063	0	3,063	4,937	0	3,063	4,937	38.29%
1400 - Other Equipment Purchases	14,000	7,516	0	7,516	6,484	0	7,516	6,484	53.69%
<b>Total:</b>	<b>350,000</b>	<b>50,140</b>	<b>12,361</b>	<b>62,501</b>	<b>287,499</b>	<b>0</b>	<b>62,501</b>	<b>287,499</b>	<b>17.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1149 - Board Of Respiratory Therapy	350,000	50,140	12,361	62,501	287,499	0	62,501	287,499	17.86%
<b>Total:</b>	<b>350,000</b>	<b>50,140</b>	<b>12,361</b>	<b>62,501</b>	<b>287,499</b>	<b>0</b>	<b>62,501</b>	<b>287,499</b>	<b>17.86%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 377 - Board Of Respiratory Therapy**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1149 - Board Of Respiratory Therapy**

**Function: 0610 - Lic/Reg Respiratory Therapists**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	515	0	515	19,485	0	515	19,485	2.58%
0400 - Travel-Out of State	20,000	0	0	0	20,000	0	0	20,000	0.00%
0500 - Repairs and Maintenance	4,000	0	0	0	4,000	0	0	4,000	0.00%
0600 - Rentals and Leases	20,000	0	0	0	20,000	0	0	20,000	0.00%
0700 - Utilities and Communication	24,000	182	1,021	1,202	22,798	0	1,202	22,798	5.01%
0800 - Professional Fees and Services	240,000	38,864	11,340	50,204	189,796	0	50,204	189,796	20.92%
0900 - Supplies, Materials, and Operating Ex	8,000	3,063	0	3,063	4,937	0	3,063	4,937	38.29%
1400 - Other Equipment Purchases	14,000	7,516	0	7,516	6,484	0	7,516	6,484	53.69%
<b>Total:</b>	<b>350,000</b>	<b>50,140</b>	<b>12,361</b>	<b>62,501</b>	<b>287,499</b>	<b>0</b>	<b>62,501</b>	<b>287,499</b>	<b>17.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1149 - Board Of Respiratory Therapy	350,000	50,140	12,361	62,501	287,499	0	62,501	287,499	17.86%
<b>Total:</b>	<b>350,000</b>	<b>50,140</b>	<b>12,361</b>	<b>62,501</b>	<b>287,499</b>	<b>0</b>	<b>62,501</b>	<b>287,499</b>	<b>17.86%</b>



State of Alabama

**Budget Management Summary**  
**Department: 378 - AI Board Of Court Reporting**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	33,592	9,231	0	9,231	24,361	0	9,231	24,361	27.48%
0200 - Employee Benefits	2,687	706	0	706	1,981	0	706	1,981	26.28%
0300 - Travel-In State	8,000	252	0	252	7,748	0	252	7,748	3.15%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	4,800	1,400	0	1,400	3,400	0	1,400	3,400	29.17%
0700 - Utilities and Communication	1,300	546	283	829	471	0	829	471	63.77%
0800 - Professional Fees and Services	140,621	4,414	0	4,414	136,207	0	4,414	136,207	3.14%
0900 - Supplies, Materials, and Operating Ex	8,000	2,558	0	2,558	5,442	0	2,558	5,442	31.97%
<b>Total:</b>	<b>200,000</b>	<b>19,107</b>	<b>283</b>	<b>19,390</b>	<b>180,610</b>	<b>0</b>	<b>19,390</b>	<b>180,610</b>	<b>9.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1169 - Board Of Court Reporting Fund	200,000	19,107	283	19,390	180,610	0	19,390	180,610	9.69%
<b>Total:</b>	<b>200,000</b>	<b>19,107</b>	<b>283</b>	<b>19,390</b>	<b>180,610</b>	<b>0</b>	<b>19,390</b>	<b>180,610</b>	<b>9.69%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 378 - AI Board Of Court Reporting**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	33,592	9,231	0	9,231	24,361	0	9,231	24,361	27.48%
0200 - Employee Benefits	2,687	706	0	706	1,981	0	706	1,981	26.28%
0300 - Travel-In State	8,000	252	0	252	7,748	0	252	7,748	3.15%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	4,800	1,400	0	1,400	3,400	0	1,400	3,400	29.17%
0700 - Utilities and Communication	1,300	546	283	829	471	0	829	471	63.77%
0800 - Professional Fees and Services	140,621	4,414	0	4,414	136,207	0	4,414	136,207	3.14%
0900 - Supplies, Materials, and Operating Ex	8,000	2,558	0	2,558	5,442	0	2,558	5,442	31.97%
<b>Total:</b>	<b>200,000</b>	<b>19,107</b>	<b>283</b>	<b>19,390</b>	<b>180,610</b>	<b>0</b>	<b>19,390</b>	<b>180,610</b>	<b>9.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1169 - Board Of Court Reporting Fund	200,000	19,107	283	19,390	180,610	0	19,390	180,610	9.69%
<b>Total:</b>	<b>200,000</b>	<b>19,107</b>	<b>283</b>	<b>19,390</b>	<b>180,610</b>	<b>0</b>	<b>19,390</b>	<b>180,610</b>	<b>9.69%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 378 - AI Board Of Court Reporting**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1169 - Board Of Court Reporting Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	33,592	9,231	0	9,231	24,361	0	9,231	24,361	27.48%
0200 - Employee Benefits	2,687	706	0	706	1,981	0	706	1,981	26.28%
0300 - Travel-In State	8,000	252	0	252	7,748	0	252	7,748	3.15%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	4,800	1,400	0	1,400	3,400	0	1,400	3,400	29.17%
0700 - Utilities and Communication	1,300	546	283	829	471	0	829	471	63.77%
0800 - Professional Fees and Services	140,621	4,414	0	4,414	136,207	0	4,414	136,207	3.14%
0900 - Supplies, Materials, and Operating Ex	8,000	2,558	0	2,558	5,442	0	2,558	5,442	31.97%
<b>Total:</b>	<b>200,000</b>	<b>19,107</b>	<b>283</b>	<b>19,390</b>	<b>180,610</b>	<b>0</b>	<b>19,390</b>	<b>180,610</b>	<b>9.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1169 - Board Of Court Reporting Fund	200,000	19,107	283	19,390	180,610	0	19,390	180,610	9.69%
<b>Total:</b>	<b>200,000</b>	<b>19,107</b>	<b>283</b>	<b>19,390</b>	<b>180,610</b>	<b>0</b>	<b>19,390</b>	<b>180,610</b>	<b>9.69%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 378 - AI Board Of Court Reporting**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1169 - Board Of Court Reporting Fund**

**Function: 0448 - Lic and Reg of Court Reporters**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	33,592	9,231	0	9,231	24,361	0	9,231	24,361	27.48%
0200 - Employee Benefits	2,687	706	0	706	1,981	0	706	1,981	26.28%
0300 - Travel-In State	8,000	252	0	252	7,748	0	252	7,748	3.15%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	4,800	1,400	0	1,400	3,400	0	1,400	3,400	29.17%
0700 - Utilities and Communication	1,300	546	283	829	471	0	829	471	63.77%
0800 - Professional Fees and Services	140,621	4,414	0	4,414	136,207	0	4,414	136,207	3.14%
0900 - Supplies, Materials, and Operating Ex	8,000	2,558	0	2,558	5,442	0	2,558	5,442	31.97%
<b>Total:</b>	<b>200,000</b>	<b>19,107</b>	<b>283</b>	<b>19,390</b>	<b>180,610</b>	<b>0</b>	<b>19,390</b>	<b>180,610</b>	<b>9.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1169 - Board Of Court Reporting Fund	200,000	19,107	283	19,390	180,610	0	19,390	180,610	9.69%
<b>Total:</b>	<b>200,000</b>	<b>19,107</b>	<b>283</b>	<b>19,390</b>	<b>180,610</b>	<b>0</b>	<b>19,390</b>	<b>180,610</b>	<b>9.69%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 378 - AI Board Of Court Reporting**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1169 - Board Of Court Reporting Fund**

**Function: 0448 - Lic and Reg of Court Reporters**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	33,592	9,231	0	9,231	24,361	0	9,231	24,361	27.48%
0200 - Employee Benefits	2,687	706	0	706	1,981	0	706	1,981	26.28%
0300 - Travel-In State	8,000	252	0	252	7,748	0	252	7,748	3.15%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	4,800	1,400	0	1,400	3,400	0	1,400	3,400	29.17%
0700 - Utilities and Communication	1,300	546	283	829	471	0	829	471	63.77%
0800 - Professional Fees and Services	140,621	4,414	0	4,414	136,207	0	4,414	136,207	3.14%
0900 - Supplies, Materials, and Operating Ex	8,000	2,558	0	2,558	5,442	0	2,558	5,442	31.97%
<b>Total:</b>	<b>200,000</b>	<b>19,107</b>	<b>283</b>	<b>19,390</b>	<b>180,610</b>	<b>0</b>	<b>19,390</b>	<b>180,610</b>	<b>9.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1169 - Board Of Court Reporting Fund	200,000	19,107	283	19,390	180,610	0	19,390	180,610	9.69%
<b>Total:</b>	<b>200,000</b>	<b>19,107</b>	<b>283</b>	<b>19,390</b>	<b>180,610</b>	<b>0</b>	<b>19,390</b>	<b>180,610</b>	<b>9.69%</b>





State of Alabama

**Budget Management Summary**  
**Department: 379 - Alabama Security Regulatory Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	126,000	12,928	0	12,928	113,072	0	12,928	113,072	10.26%
0200 - Employee Benefits	25,000	990	0	990	24,010	0	990	24,010	3.96%
0300 - Travel-In State	25,000	545	0	545	24,455	0	545	24,455	2.18%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0700 - Utilities and Communication	10,000	1,585	0	1,585	8,415	0	1,585	8,415	15.85%
0800 - Professional Fees and Services	704,000	87,601	1,650	89,251	614,749	0	89,251	614,749	12.68%
0900 - Supplies, Materials, and Operating Ex	30,000	4,722	12,560	17,282	12,718	0	17,282	12,718	57.61%
1000 - Transportation Equipment Operations	20,000	248	9,502	9,750	10,250	0	9,750	10,250	48.75%
<b>Total:</b>	<b>950,000</b>	<b>108,620</b>	<b>23,712</b>	<b>132,332</b>	<b>817,668</b>	<b>0</b>	<b>132,332</b>	<b>817,668</b>	<b>13.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1238 - Security Certification Fund	950,000	108,620	23,712	132,332	817,668	0	132,332	817,668	13.93%
<b>Total:</b>	<b>950,000</b>	<b>108,620</b>	<b>23,712</b>	<b>132,332</b>	<b>817,668</b>	<b>0</b>	<b>132,332</b>	<b>817,668</b>	<b>13.93%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 379 - Alabama Security Regulatory Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	126,000	12,928	0	12,928	113,072	0	12,928	113,072	10.26%
0200 - Employee Benefits	25,000	990	0	990	24,010	0	990	24,010	3.96%
0300 - Travel-In State	25,000	545	0	545	24,455	0	545	24,455	2.18%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0700 - Utilities and Communication	10,000	1,585	0	1,585	8,415	0	1,585	8,415	15.85%
0800 - Professional Fees and Services	704,000	87,601	1,650	89,251	614,749	0	89,251	614,749	12.68%
0900 - Supplies, Materials, and Operating Ex	30,000	4,722	12,560	17,282	12,718	0	17,282	12,718	57.61%
1000 - Transportation Equipment Operations	20,000	248	9,502	9,750	10,250	0	9,750	10,250	48.75%
<b>Total:</b>	<b>950,000</b>	<b>108,620</b>	<b>23,712</b>	<b>132,332</b>	<b>817,668</b>	<b>0</b>	<b>132,332</b>	<b>817,668</b>	<b>13.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1238 - Security Certification Fund	950,000	108,620	23,712	132,332	817,668	0	132,332	817,668	13.93%
<b>Total:</b>	<b>950,000</b>	<b>108,620</b>	<b>23,712</b>	<b>132,332</b>	<b>817,668</b>	<b>0</b>	<b>132,332</b>	<b>817,668</b>	<b>13.93%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 379 - Alabama Security Regulatory Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 1238 - Security Certification Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	126,000	12,928	0	12,928	113,072	0	12,928	113,072	10.26%
0200 - Employee Benefits	25,000	990	0	990	24,010	0	990	24,010	3.96%
0300 - Travel-In State	25,000	545	0	545	24,455	0	545	24,455	2.18%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0700 - Utilities and Communication	10,000	1,585	0	1,585	8,415	0	1,585	8,415	15.85%
0800 - Professional Fees and Services	704,000	87,601	1,650	89,251	614,749	0	89,251	614,749	12.68%
0900 - Supplies, Materials, and Operating Ex	30,000	4,722	12,560	17,282	12,718	0	17,282	12,718	57.61%
1000 - Transportation Equipment Operations	20,000	248	9,502	9,750	10,250	0	9,750	10,250	48.75%
<b>Total:</b>	<b>950,000</b>	<b>108,620</b>	<b>23,712</b>	<b>132,332</b>	<b>817,668</b>	<b>0</b>	<b>132,332</b>	<b>817,668</b>	<b>13.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1238 - Security Certification Fund	950,000	108,620	23,712	132,332	817,668	0	132,332	817,668	13.93%
<b>Total:</b>	<b>950,000</b>	<b>108,620</b>	<b>23,712</b>	<b>132,332</b>	<b>817,668</b>	<b>0</b>	<b>132,332</b>	<b>817,668</b>	<b>13.93%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 379 - Alabama Security Regulatory Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 1238 - Security Certification Fund**

**Function: 0042 - Security Regulatory Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	126,000	12,928	0	12,928	113,072	0	12,928	113,072	10.26%
0200 - Employee Benefits	25,000	990	0	990	24,010	0	990	24,010	3.96%
0300 - Travel-In State	25,000	545	0	545	24,455	0	545	24,455	2.18%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0700 - Utilities and Communication	10,000	1,585	0	1,585	8,415	0	1,585	8,415	15.85%
0800 - Professional Fees and Services	704,000	87,601	1,650	89,251	614,749	0	89,251	614,749	12.68%
0900 - Supplies, Materials, and Operating Ex	30,000	4,722	12,560	17,282	12,718	0	17,282	12,718	57.61%
1000 - Transportation Equipment Operations	20,000	248	9,502	9,750	10,250	0	9,750	10,250	48.75%
<b>Total:</b>	<b>950,000</b>	<b>108,620</b>	<b>23,712</b>	<b>132,332</b>	<b>817,668</b>	<b>0</b>	<b>132,332</b>	<b>817,668</b>	<b>13.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1238 - Security Certification Fund	950,000	108,620	23,712	132,332	817,668	0	132,332	817,668	13.93%
<b>Total:</b>	<b>950,000</b>	<b>108,620</b>	<b>23,712</b>	<b>132,332</b>	<b>817,668</b>	<b>0</b>	<b>132,332</b>	<b>817,668</b>	<b>13.93%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 379 - Alabama Security Regulatory Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 1238 - Security Certification Fund**

**Function: 0042 - Security Regulatory Board**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	126,000	12,928	0	12,928	113,072	0	12,928	113,072	10.26%
0200 - Employee Benefits	25,000	990	0	990	24,010	0	990	24,010	3.96%
0300 - Travel-In State	25,000	545	0	545	24,455	0	545	24,455	2.18%
0400 - Travel-Out of State	10,000	0	0	0	10,000	0	0	10,000	0.00%
0700 - Utilities and Communication	10,000	1,585	0	1,585	8,415	0	1,585	8,415	15.85%
0800 - Professional Fees and Services	704,000	87,601	1,650	89,251	614,749	0	89,251	614,749	12.68%
0900 - Supplies, Materials, and Operating Ex	30,000	4,722	12,560	17,282	12,718	0	17,282	12,718	57.61%
1000 - Transportation Equipment Operations	20,000	248	9,502	9,750	10,250	0	9,750	10,250	48.75%
<b>Total:</b>	<b>950,000</b>	<b>108,620</b>	<b>23,712</b>	<b>132,332</b>	<b>817,668</b>	<b>0</b>	<b>132,332</b>	<b>817,668</b>	<b>13.93%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1238 - Security Certification Fund	950,000	108,620	23,712	132,332	817,668	0	132,332	817,668	13.93%
<b>Total:</b>	<b>950,000</b>	<b>108,620</b>	<b>23,712</b>	<b>132,332</b>	<b>817,668</b>	<b>0</b>	<b>132,332</b>	<b>817,668</b>	<b>13.93%</b>



State of Alabama

**Budget Management Summary**  
**Department: 380 - AL Construction Recruitment**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	550,000	158,271	0	158,271	391,729	0	158,271	391,729	28.78%
0200 - Employee Benefits	146,800	37,906	0	37,906	108,894	0	37,906	108,894	25.82%
0300 - Travel-In State	50,000	2,214	0	2,214	47,786	0	2,214	47,786	4.43%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	65,000	14,384	0	14,384	50,617	0	14,384	50,617	22.13%
0700 - Utilities and Communication	30,000	2,625	0	2,625	27,375	0	2,625	27,375	8.75%
0800 - Professional Fees and Services	1,076,200	247,511	13,846	261,357	814,843	0	261,357	814,843	24.29%
0900 - Supplies, Materials, and Operating Ex	10,000	500	0	500	9,500	0	500	9,500	5.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>1,950,000</b>	<b>463,410</b>	<b>13,846</b>	<b>477,257</b>	<b>1,472,743</b>	<b>0</b>	<b>477,257</b>	<b>1,472,743</b>	<b>24.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1223 - Recruitment/Training Promotion	1,950,000	463,410	13,846	477,257	1,472,743	0	477,257	1,472,743	24.47%
<b>Total:</b>	<b>1,950,000</b>	<b>463,410</b>	<b>13,846</b>	<b>477,257</b>	<b>1,472,743</b>	<b>0</b>	<b>477,257</b>	<b>1,472,743</b>	<b>24.47%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 380 - AL Construction Recruitment**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 945 - Recruitment/Training Promotion**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	550,000	158,271	0	158,271	391,729	0	158,271	391,729	28.78%
0200 - Employee Benefits	146,800	37,906	0	37,906	108,894	0	37,906	108,894	25.82%
0300 - Travel-In State	50,000	2,214	0	2,214	47,786	0	2,214	47,786	4.43%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	65,000	14,384	0	14,384	50,617	0	14,384	50,617	22.13%
0700 - Utilities and Communication	30,000	2,625	0	2,625	27,375	0	2,625	27,375	8.75%
0800 - Professional Fees and Services	1,076,200	247,511	13,846	261,357	814,843	0	261,357	814,843	24.29%
0900 - Supplies, Materials, and Operating Ex	10,000	500	0	500	9,500	0	500	9,500	5.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>1,950,000</b>	<b>463,410</b>	<b>13,846</b>	<b>477,257</b>	<b>1,472,743</b>	<b>0</b>	<b>477,257</b>	<b>1,472,743</b>	<b>24.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1223 - Recruitment/Training Promotion	1,950,000	463,410	13,846	477,257	1,472,743	0	477,257	1,472,743	24.47%
<b>Total:</b>	<b>1,950,000</b>	<b>463,410</b>	<b>13,846</b>	<b>477,257</b>	<b>1,472,743</b>	<b>0</b>	<b>477,257</b>	<b>1,472,743</b>	<b>24.47%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 380 - AL Construction Recruitment**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 945 - Recruitment/Training Promotion**

**Fund: 1223 - Recruitment/Training Promotion**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	550,000	158,271	0	158,271	391,729	0	158,271	391,729	28.78%
0200 - Employee Benefits	146,800	37,906	0	37,906	108,894	0	37,906	108,894	25.82%
0300 - Travel-In State	50,000	2,214	0	2,214	47,786	0	2,214	47,786	4.43%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	65,000	14,384	0	14,384	50,617	0	14,384	50,617	22.13%
0700 - Utilities and Communication	30,000	2,625	0	2,625	27,375	0	2,625	27,375	8.75%
0800 - Professional Fees and Services	1,076,200	247,511	13,846	261,357	814,843	0	261,357	814,843	24.29%
0900 - Supplies, Materials, and Operating Ex	10,000	500	0	500	9,500	0	500	9,500	5.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>1,950,000</b>	<b>463,410</b>	<b>13,846</b>	<b>477,257</b>	<b>1,472,743</b>	<b>0</b>	<b>477,257</b>	<b>1,472,743</b>	<b>24.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1223 - Recruitment/Training Promotion	1,950,000	463,410	13,846	477,257	1,472,743	0	477,257	1,472,743	24.47%
<b>Total:</b>	<b>1,950,000</b>	<b>463,410</b>	<b>13,846</b>	<b>477,257</b>	<b>1,472,743</b>	<b>0</b>	<b>477,257</b>	<b>1,472,743</b>	<b>24.47%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 380 - AL Construction Recruitment**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 945 - Recruitment/Training Promotion**

**Fund: 1223 - Recruitment/Training Promotion**

**Function: 0876 - Recruitment/Training Promotion**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	550,000	158,271	0	158,271	391,729	0	158,271	391,729	28.78%
0200 - Employee Benefits	146,800	37,906	0	37,906	108,894	0	37,906	108,894	25.82%
0300 - Travel-In State	50,000	2,214	0	2,214	47,786	0	2,214	47,786	4.43%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	65,000	14,384	0	14,384	50,617	0	14,384	50,617	22.13%
0700 - Utilities and Communication	30,000	2,625	0	2,625	27,375	0	2,625	27,375	8.75%
0800 - Professional Fees and Services	1,076,200	247,511	13,846	261,357	814,843	0	261,357	814,843	24.29%
0900 - Supplies, Materials, and Operating Ex	10,000	500	0	500	9,500	0	500	9,500	5.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>1,950,000</b>	<b>463,410</b>	<b>13,846</b>	<b>477,257</b>	<b>1,472,743</b>	<b>0</b>	<b>477,257</b>	<b>1,472,743</b>	<b>24.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1223 - Recruitment/Training Promotion	1,950,000	463,410	13,846	477,257	1,472,743	0	477,257	1,472,743	24.47%
<b>Total:</b>	<b>1,950,000</b>	<b>463,410</b>	<b>13,846</b>	<b>477,257</b>	<b>1,472,743</b>	<b>0</b>	<b>477,257</b>	<b>1,472,743</b>	<b>24.47%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 380 - AL Construction Recruitment**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 945 - Recruitment/Training Promotion**

**Fund: 1223 - Recruitment/Training Promotion**

**Function: 0876 - Recruitment/Training Promotion**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	550,000	158,271	0	158,271	391,729	0	158,271	391,729	28.78%
0200 - Employee Benefits	146,800	37,906	0	37,906	108,894	0	37,906	108,894	25.82%
0300 - Travel-In State	50,000	2,214	0	2,214	47,786	0	2,214	47,786	4.43%
0400 - Travel-Out of State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0500 - Repairs and Maintenance	1,000	0	0	0	1,000	0	0	1,000	0.00%
0600 - Rentals and Leases	65,000	14,384	0	14,384	50,617	0	14,384	50,617	22.13%
0700 - Utilities and Communication	30,000	2,625	0	2,625	27,375	0	2,625	27,375	8.75%
0800 - Professional Fees and Services	1,076,200	247,511	13,846	261,357	814,843	0	261,357	814,843	24.29%
0900 - Supplies, Materials, and Operating Ex	10,000	500	0	500	9,500	0	500	9,500	5.00%
1400 - Other Equipment Purchases	20,000	0	0	0	20,000	0	0	20,000	0.00%
<b>Total:</b>	<b>1,950,000</b>	<b>463,410</b>	<b>13,846</b>	<b>477,257</b>	<b>1,472,743</b>	<b>0</b>	<b>477,257</b>	<b>1,472,743</b>	<b>24.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1223 - Recruitment/Training Promotion	1,950,000	463,410	13,846	477,257	1,472,743	0	477,257	1,472,743	24.47%
<b>Total:</b>	<b>1,950,000</b>	<b>463,410</b>	<b>13,846</b>	<b>477,257</b>	<b>1,472,743</b>	<b>0</b>	<b>477,257</b>	<b>1,472,743</b>	<b>24.47%</b>



State of Alabama

**Budget Management Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	106,864,053	28,181,517	0	28,181,517	78,682,536	0	28,181,517	78,682,536	26.37%
0200 - Employee Benefits	64,622,431	16,123,938	0	16,123,938	48,498,493	0	16,123,938	48,498,493	24.95%
0300 - Travel-In State	1,242,799	114,767	0	114,767	1,128,032	0	114,767	1,128,032	9.23%
0400 - Travel-Out of State	442,157	28,406	0	28,406	413,751	0	28,406	413,751	6.42%
0500 - Repairs and Maintenance	1,027,919	43,256	194,060	237,317	790,602	0	237,317	790,602	23.09%
0600 - Rentals and Leases	7,174,897	2,062,771	79,762	2,142,534	5,032,363	0	2,142,534	5,032,363	29.86%
0700 - Utilities and Communication	5,990,340	419,352	570,774	990,125	5,000,215	0	990,125	5,000,215	16.53%
0800 - Professional Fees and Services	28,289,602	1,235,961	4,892,763	6,128,724	22,160,878	0	6,128,724	22,160,878	21.66%
0900 - Supplies, Materials, and Operating Ex	14,872,866	3,821,763	1,595,287	5,417,051	9,455,815	0	5,417,051	9,455,815	36.42%
1000 - Transportation Equipment Operations	11,072,919	1,664,478	1,803,516	3,467,994	7,604,925	0	3,467,994	7,604,925	31.32%
1100 - Grants and Benefits	10,875,675	628,254	668,987	1,297,240	9,578,435	0	1,297,240	9,578,435	11.93%
1300 - Transportation Equipment Purchases	10,042,350	273,719	2,628,270	2,901,989	7,140,361	0	2,901,989	7,140,361	28.90%
1400 - Other Equipment Purchases	7,415,475	71,847	766,081	837,928	6,577,547	0	837,928	6,577,547	11.30%
1600 - Miscellaneous	4	0	0	0	4	0	0	4	0.00%
<b>Total:</b>	<b>269,933,487</b>	<b>54,670,029</b>	<b>13,199,500</b>	<b>67,869,529</b>	<b>202,063,958</b>	<b>0</b>	<b>67,869,529</b>	<b>202,063,958</b>	<b>25.14%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	269,933,487	54,670,029	13,199,500	67,869,529	202,063,958	0	67,869,529	202,063,958	25.14%
<b>Total:</b>	<b>269,933,487</b>	<b>54,670,029</b>	<b>13,199,500</b>	<b>67,869,529</b>	<b>202,063,958</b>	<b>0</b>	<b>67,869,529</b>	<b>202,063,958</b>	<b>25.14%</b>



**Budget Management Approp Class Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 327 - Department Of Public Safety**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	66,466,144	17,287,884	0	17,287,884	49,178,260	0	17,287,884	49,178,260	26.01%
0200 - Employee Benefits	41,817,230	10,238,186	0	10,238,186	31,579,044	0	10,238,186	31,579,044	24.48%
0300 - Travel-In State	678,899	82,082	0	82,082	596,817	0	82,082	596,817	12.09%
0400 - Travel-Out of State	299,657	15,805	0	15,805	283,852	0	15,805	283,852	5.27%
0500 - Repairs and Maintenance	899,684	31,851	137,793	169,644	730,040	0	169,644	730,040	18.86%
0600 - Rentals and Leases	1,125,465	215,617	52,655	268,273	857,192	0	268,273	857,192	23.84%
0700 - Utilities and Communication	2,894,978	313,843	410,328	724,171	2,170,807	0	724,171	2,170,807	25.01%
0800 - Professional Fees and Services	15,304,143	268,092	4,539,548	4,807,640	10,496,503	0	4,807,640	10,496,503	31.41%
0900 - Supplies, Materials, and Operating Ex	4,367,316	704,707	750,893	1,455,600	2,911,716	0	1,455,600	2,911,716	33.33%
1000 - Transportation Equipment Operations	1,633,644	305,398	171,457	476,855	1,156,789	0	476,855	1,156,789	29.19%
1300 - Transportation Equipment Purchases	3,580,850	0	0	0	3,580,850	0	0	3,580,850	0.00%
1400 - Other Equipment Purchases	2,296,264	12,356	608,455	620,811	1,675,453	0	620,811	1,675,453	27.04%
1600 - Miscellaneous	2	0	0	0	2	0	0	2	0.00%
<b>Total:</b>	<b>141,364,276</b>	<b>29,475,822</b>	<b>6,671,130</b>	<b>36,146,952</b>	<b>105,217,324</b>	<b>0</b>	<b>36,146,952</b>	<b>105,217,324</b>	<b>25.57%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	141,364,276	29,475,822	6,671,130	36,146,952	105,217,324	0	36,146,952	105,217,324	25.57%
<b>Total:</b>	<b>141,364,276</b>	<b>29,475,822</b>	<b>6,671,130</b>	<b>36,146,952</b>	<b>105,217,324</b>	<b>0</b>	<b>36,146,952</b>	<b>105,217,324</b>	<b>25.57%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 328 - STATE BUREAU OF INVESTIGATION PROGRAM**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,548,631	5,915,310	0	5,915,310	13,633,321	0	5,915,310	13,633,321	30.26%
0200 - Employee Benefits	12,489,864	3,415,905	0	3,415,905	9,073,959	0	3,415,905	9,073,959	27.35%
0300 - Travel-In State	427,500	20,780	0	20,780	406,720	0	20,780	406,720	4.86%
0400 - Travel-Out of State	44,500	6,823	0	6,823	37,677	0	6,823	37,677	15.33%
0500 - Repairs and Maintenance	8,000	2,131	2,748	4,879	3,121	0	4,879	3,121	60.99%
0600 - Rentals and Leases	791,312	198,408	14,324	212,731	578,581	0	212,731	578,581	26.88%
0700 - Utilities and Communication	581,988	32,609	85,532	118,141	463,847	0	118,141	463,847	20.30%
0800 - Professional Fees and Services	8,530,076	570,471	59,121	629,592	7,900,484	0	629,592	7,900,484	7.38%
0900 - Supplies, Materials, and Operating Ex	1,504,457	184,725	554,340	739,065	765,392	0	739,065	765,392	49.13%
1000 - Transportation Equipment Operations	20,500	0	1,570	1,570	18,930	0	1,570	18,930	7.66%
1100 - Grants and Benefits	2,726,300	50,000	0	50,000	2,676,300	0	50,000	2,676,300	1.83%
1300 - Transportation Equipment Purchases	139,000	2,060	5,410	7,470	131,530	0	7,470	131,530	5.37%
1400 - Other Equipment Purchases	3,682,177	3,071	5,546	8,617	3,673,560	0	8,617	3,673,560	0.23%
1600 - Miscellaneous	1	0	0	0	1	0	0	1	0.00%
<b>Total:</b>	<b>50,494,306</b>	<b>10,402,292</b>	<b>728,590</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>0</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>22.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	50,494,306	10,402,292	728,590	11,130,882	39,363,424	0	11,130,882	39,363,424	22.04%
<b>Total:</b>	<b>50,494,306</b>	<b>10,402,292</b>	<b>728,590</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>0</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>22.04%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 330 - Administrative Bureau**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,792,578	4,978,323	0	4,978,323	15,814,255	0	4,978,323	15,814,255	23.94%
0200 - Employee Benefits	10,315,337	2,469,846	0	2,469,846	7,845,491	0	2,469,846	7,845,491	23.94%
0300 - Travel-In State	136,400	11,906	0	11,906	124,495	0	11,906	124,495	8.73%
0400 - Travel-Out of State	98,000	5,778	0	5,778	92,222	0	5,778	92,222	5.90%
0500 - Repairs and Maintenance	120,235	9,274	53,520	62,794	57,441	0	62,794	57,441	52.23%
0600 - Rentals and Leases	5,258,120	1,648,747	12,783	1,661,530	3,596,590	0	1,661,530	3,596,590	31.60%
0700 - Utilities and Communication	2,513,374	72,899	74,914	147,813	2,365,561	0	147,813	2,365,561	5.88%
0800 - Professional Fees and Services	4,455,383	397,398	294,094	691,492	3,763,891	0	691,492	3,763,891	15.52%
0900 - Supplies, Materials, and Operating Ex	9,001,093	2,932,331	290,054	3,222,385	5,778,708	0	3,222,385	5,778,708	35.80%
1000 - Transportation Equipment Operations	9,418,775	1,359,080	1,630,489	2,989,569	6,429,206	0	2,989,569	6,429,206	31.74%
1100 - Grants and Benefits	8,149,375	578,254	668,987	1,247,240	6,902,135	0	1,247,240	6,902,135	15.30%
1300 - Transportation Equipment Purchases	6,322,500	271,659	2,622,860	2,894,519	3,427,981	0	2,894,519	3,427,981	45.78%
1400 - Other Equipment Purchases	1,437,034	56,420	152,080	208,500	1,228,534	0	208,500	1,228,534	14.51%
1600 - Miscellaneous	1	0	0	0	1	0	0	1	0.00%
<b>Total:</b>	<b>78,018,205</b>	<b>14,791,915</b>	<b>5,799,781</b>	<b>20,591,695</b>	<b>57,426,510</b>	<b>0</b>	<b>20,591,695</b>	<b>57,426,510</b>	<b>26.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	78,018,205	14,791,915	5,799,781	20,591,695	57,426,510	0	20,591,695	57,426,510	26.39%
<b>Total:</b>	<b>78,018,205</b>	<b>14,791,915</b>	<b>5,799,781</b>	<b>20,591,695</b>	<b>57,426,510</b>	<b>0</b>	<b>20,591,695</b>	<b>57,426,510</b>	<b>26.39%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	56,700	0	0	0	56,700	0	0	56,700	0.00%
<b>Total:</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	56,700	0	0	0	56,700	0	0	56,700	0.00%
<b>Total:</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0.00%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1629 - Public Safety Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 327 - Department Of Public Safety**

**Fund: 1629 - Public Safety Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	66,466,144	17,287,884	0	17,287,884	49,178,260	0	17,287,884	49,178,260	26.01%
0200 - Employee Benefits	41,817,230	10,238,186	0	10,238,186	31,579,044	0	10,238,186	31,579,044	24.48%
0300 - Travel-In State	678,899	82,082	0	82,082	596,817	0	82,082	596,817	12.09%
0400 - Travel-Out of State	299,657	15,805	0	15,805	283,852	0	15,805	283,852	5.27%
0500 - Repairs and Maintenance	899,684	31,851	137,793	169,644	730,040	0	169,644	730,040	18.86%
0600 - Rentals and Leases	1,125,465	215,617	52,655	268,273	857,192	0	268,273	857,192	23.84%
0700 - Utilities and Communication	2,894,978	313,843	410,328	724,171	2,170,807	0	724,171	2,170,807	25.01%
0800 - Professional Fees and Services	15,304,143	268,092	4,539,548	4,807,640	10,496,503	0	4,807,640	10,496,503	31.41%
0900 - Supplies, Materials, and Operating Ex	4,367,316	704,707	750,893	1,455,600	2,911,716	0	1,455,600	2,911,716	33.33%
1000 - Transportation Equipment Operations	1,633,644	305,398	171,457	476,855	1,156,789	0	476,855	1,156,789	29.19%
1300 - Transportation Equipment Purchases	3,580,850	0	0	0	3,580,850	0	0	3,580,850	0.00%
1400 - Other Equipment Purchases	2,296,264	12,356	608,455	620,811	1,675,453	0	620,811	1,675,453	27.04%
1600 - Miscellaneous	2	0	0	0	2	0	0	2	0.00%
<b>Total:</b>	<b>141,364,276</b>	<b>29,475,822</b>	<b>6,671,130</b>	<b>36,146,952</b>	<b>105,217,324</b>	<b>0</b>	<b>36,146,952</b>	<b>105,217,324</b>	<b>25.57%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	141,364,276	29,475,822	6,671,130	36,146,952	105,217,324	0	36,146,952	105,217,324	25.57%
<b>Total:</b>	<b>141,364,276</b>	<b>29,475,822</b>	<b>6,671,130</b>	<b>36,146,952</b>	<b>105,217,324</b>	<b>0</b>	<b>36,146,952</b>	<b>105,217,324</b>	<b>25.57%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 328 - STATE BUREAU OF INVESTIGATION PROGRAM**

**Fund: 1629 - Public Safety Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,548,631	5,915,310	0	5,915,310	13,633,321	0	5,915,310	13,633,321	30.26%
0200 - Employee Benefits	12,489,864	3,415,905	0	3,415,905	9,073,959	0	3,415,905	9,073,959	27.35%
0300 - Travel-In State	427,500	20,780	0	20,780	406,720	0	20,780	406,720	4.86%
0400 - Travel-Out of State	44,500	6,823	0	6,823	37,677	0	6,823	37,677	15.33%
0500 - Repairs and Maintenance	8,000	2,131	2,748	4,879	3,121	0	4,879	3,121	60.99%
0600 - Rentals and Leases	791,312	198,408	14,324	212,731	578,581	0	212,731	578,581	26.88%
0700 - Utilities and Communication	581,988	32,609	85,532	118,141	463,847	0	118,141	463,847	20.30%
0800 - Professional Fees and Services	8,530,076	570,471	59,121	629,592	7,900,484	0	629,592	7,900,484	7.38%
0900 - Supplies, Materials, and Operating Ex	1,504,457	184,725	554,340	739,065	765,392	0	739,065	765,392	49.13%
1000 - Transportation Equipment Operations	20,500	0	1,570	1,570	18,930	0	1,570	18,930	7.66%
1100 - Grants and Benefits	2,726,300	50,000	0	50,000	2,676,300	0	50,000	2,676,300	1.83%
1300 - Transportation Equipment Purchases	139,000	2,060	5,410	7,470	131,530	0	7,470	131,530	5.37%
1400 - Other Equipment Purchases	3,682,177	3,071	5,546	8,617	3,673,560	0	8,617	3,673,560	0.23%
1600 - Miscellaneous	1	0	0	0	1	0	0	1	0.00%
<b>Total:</b>	<b>50,494,306</b>	<b>10,402,292</b>	<b>728,590</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>0</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>22.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	50,494,306	10,402,292	728,590	11,130,882	39,363,424	0	11,130,882	39,363,424	22.04%
<b>Total:</b>	<b>50,494,306</b>	<b>10,402,292</b>	<b>728,590</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>0</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>22.04%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 330 - Administrative Bureau**

**Fund: 1629 - Public Safety Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,792,578	4,978,323	0	4,978,323	15,814,255	0	4,978,323	15,814,255	23.94%
0200 - Employee Benefits	10,315,337	2,469,846	0	2,469,846	7,845,491	0	2,469,846	7,845,491	23.94%
0300 - Travel-In State	136,400	11,906	0	11,906	124,495	0	11,906	124,495	8.73%
0400 - Travel-Out of State	98,000	5,778	0	5,778	92,222	0	5,778	92,222	5.90%
0500 - Repairs and Maintenance	120,235	9,274	53,520	62,794	57,441	0	62,794	57,441	52.23%
0600 - Rentals and Leases	5,258,120	1,648,747	12,783	1,661,530	3,596,590	0	1,661,530	3,596,590	31.60%
0700 - Utilities and Communication	2,513,374	72,899	74,914	147,813	2,365,561	0	147,813	2,365,561	5.88%
0800 - Professional Fees and Services	4,455,383	397,398	294,094	691,492	3,763,891	0	691,492	3,763,891	15.52%
0900 - Supplies, Materials, and Operating Ex	9,001,093	2,932,331	290,054	3,222,385	5,778,708	0	3,222,385	5,778,708	35.80%
1000 - Transportation Equipment Operations	9,418,775	1,359,080	1,630,489	2,989,569	6,429,206	0	2,989,569	6,429,206	31.74%
1100 - Grants and Benefits	8,149,375	578,254	668,987	1,247,240	6,902,135	0	1,247,240	6,902,135	15.30%
1300 - Transportation Equipment Purchases	6,322,500	271,659	2,622,860	2,894,519	3,427,981	0	2,894,519	3,427,981	45.78%
1400 - Other Equipment Purchases	1,437,034	56,420	152,080	208,500	1,228,534	0	208,500	1,228,534	14.51%
1600 - Miscellaneous	1	0	0	0	1	0	0	1	0.00%
<b>Total:</b>	<b>78,018,205</b>	<b>14,791,915</b>	<b>5,799,781</b>	<b>20,591,695</b>	<b>57,426,510</b>	<b>0</b>	<b>20,591,695</b>	<b>57,426,510</b>	<b>26.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	78,018,205	14,791,915	5,799,781	20,591,695	57,426,510	0	20,591,695	57,426,510	26.39%
<b>Total:</b>	<b>78,018,205</b>	<b>14,791,915</b>	<b>5,799,781</b>	<b>20,591,695</b>	<b>57,426,510</b>	<b>0</b>	<b>20,591,695</b>	<b>57,426,510</b>	<b>26.39%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 1629 - Public Safety Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	56,700	0	0	0	56,700	0	0	56,700	0.00%
<b>Total:</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	56,700	0	0	0	56,700	0	0	56,700	0.00%
<b>Total:</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1629 - Public Safety Fund**

**Function: 0295 - Marine Police Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 327 - Department Of Public Safety**

**Fund: 1629 - Public Safety Fund**

**Function: 0291 - Highway Patrol**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	45,934,523	12,563,714	0	12,563,714	33,370,810	0	12,563,714	33,370,810	27.35%
0200 - Employee Benefits	30,345,628	7,618,914	0	7,618,914	22,726,714	0	7,618,914	22,726,714	25.11%
0300 - Travel-In State	423,244	36,118	0	36,118	387,126	0	36,118	387,126	8.53%
0400 - Travel-Out of State	205,260	15,876	0	15,876	189,384	0	15,876	189,384	7.73%
0500 - Repairs and Maintenance	426,496	6,620	64,938	71,559	354,937	0	71,559	354,937	16.78%
0600 - Rentals and Leases	514,765	103,539	24,202	127,740	387,025	0	127,740	387,025	24.82%
0700 - Utilities and Communication	923,312	54,666	136,399	191,065	732,247	0	191,065	732,247	20.69%
0800 - Professional Fees and Services	659,018	23,196	35,580	58,776	600,242	0	58,776	600,242	8.92%
0900 - Supplies, Materials, and Operating Ex	362,199	16,693	21,158	37,851	324,348	0	37,851	324,348	10.45%
1000 - Transportation Equipment Operations	610,704	147,806	0	147,806	462,898	0	147,806	462,898	24.20%
1300 - Transportation Equipment Purchases	917,831	0	0	0	917,831	0	0	917,831	0.00%
1400 - Other Equipment Purchases	472,207	3,944	59,618	63,562	408,645	0	63,562	408,645	13.46%
1600 - Miscellaneous	1	0	0	0	1	0	0	1	0.00%
<b>Total:</b>	<b>81,795,188</b>	<b>20,591,085</b>	<b>341,895</b>	<b>20,932,980</b>	<b>60,862,208</b>	<b>0</b>	<b>20,932,980</b>	<b>60,862,208</b>	<b>25.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	81,795,188	20,591,085	341,895	20,932,980	60,862,208	0	20,932,980	60,862,208	25.59%
<b>Total:</b>	<b>81,795,188</b>	<b>20,591,085</b>	<b>341,895</b>	<b>20,932,980</b>	<b>60,862,208</b>	<b>0</b>	<b>20,932,980</b>	<b>60,862,208</b>	<b>25.59%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 327 - Department Of Public Safety**

**Fund: 1629 - Public Safety Fund**

**Function: 0295 - Marine Police Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,897,274	1,276,403	0	1,276,403	4,620,871	0	1,276,403	4,620,871	21.64%
0200 - Employee Benefits	4,074,095	814,458	0	814,458	3,259,637	0	814,458	3,259,637	19.99%
0300 - Travel-In State	100,000	2,459	0	2,459	97,541	0	2,459	97,541	2.46%
0400 - Travel-Out of State	35,000	1,838	0	1,838	33,162	0	1,838	33,162	5.25%
0500 - Repairs and Maintenance	251,096	7,228	23,735	30,963	220,133	0	30,963	220,133	12.33%
0600 - Rentals and Leases	76,850	13,764	9,314	23,079	53,771	0	23,079	53,771	30.03%
0700 - Utilities and Communication	147,876	10,559	22,879	33,438	114,438	0	33,438	114,438	22.61%
0800 - Professional Fees and Services	98,767	5,721	10,644	16,365	82,402	0	16,365	82,402	16.57%
0900 - Supplies, Materials, and Operating Ex	268,300	6,112	24,736	30,848	237,452	0	30,848	237,452	11.50%
1000 - Transportation Equipment Operations	1,021,440	157,243	171,457	328,700	692,740	0	328,700	692,740	32.18%
1300 - Transportation Equipment Purchases	2,663,019	0	0	0	2,663,019	0	0	2,663,019	0.00%
1400 - Other Equipment Purchases	1,119,950	0	71,518	71,518	1,048,432	0	71,518	1,048,432	6.39%
1600 - Miscellaneous	1	0	0	0	1	0	0	1	0.00%
<b>Total:</b>	<b>15,753,668</b>	<b>2,295,784</b>	<b>334,283</b>	<b>2,630,067</b>	<b>13,123,601</b>	<b>0</b>	<b>2,630,067</b>	<b>13,123,601</b>	<b>16.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	15,753,668	2,295,784	334,283	2,630,067	13,123,601	0	2,630,067	13,123,601	16.69%
<b>Total:</b>	<b>15,753,668</b>	<b>2,295,784</b>	<b>334,283</b>	<b>2,630,067</b>	<b>13,123,601</b>	<b>0</b>	<b>2,630,067</b>	<b>13,123,601</b>	<b>16.69%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 327 - Department Of Public Safety**

**Fund: 1629 - Public Safety Fund**

**Function: 0339 - Citizen Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,920,542	2,989,408	0	2,989,408	9,931,134	0	2,989,408	9,931,134	23.14%
0200 - Employee Benefits	6,313,897	1,531,508	0	1,531,508	4,782,389	0	1,531,508	4,782,389	24.26%
0300 - Travel-In State	124,655	11,314	0	11,314	113,342	0	11,314	113,342	9.08%
0400 - Travel-Out of State	29,397	-2,610	0	-2,610	32,007	0	-2,610	32,007	-8.88%
0500 - Repairs and Maintenance	74,906	11,430	21,464	32,894	42,012	0	32,894	42,012	43.91%
0600 - Rentals and Leases	514,649	95,598	17,312	112,910	401,739	0	112,910	401,739	21.94%
0700 - Utilities and Communication	1,530,088	209,066	240,889	449,955	1,080,133	0	449,955	1,080,133	29.41%
0800 - Professional Fees and Services	13,650,459	48,185	4,412,683	4,460,868	9,189,591	0	4,460,868	9,189,591	32.68%
0900 - Supplies, Materials, and Operating Ex	2,051,241	271,394	460,888	732,282	1,318,959	0	732,282	1,318,959	35.70%
1000 - Transportation Equipment Operations	1,000	349	0	349	651	0	349	651	34.90%
1400 - Other Equipment Purchases	291,607	7,715	89,519	97,233	194,374	0	97,233	194,374	33.34%
<b>Total:</b>	<b>37,502,441</b>	<b>5,173,357</b>	<b>5,242,754</b>	<b>10,416,111</b>	<b>27,086,330</b>	<b>0</b>	<b>10,416,111</b>	<b>27,086,330</b>	<b>27.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	37,502,441	5,173,357	5,242,754	10,416,111	27,086,330	0	10,416,111	27,086,330	27.77%
<b>Total:</b>	<b>37,502,441</b>	<b>5,173,357</b>	<b>5,242,754</b>	<b>10,416,111</b>	<b>27,086,330</b>	<b>0</b>	<b>10,416,111</b>	<b>27,086,330</b>	<b>27.77%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 327 - Department Of Public Safety**

**Fund: 1629 - Public Safety Fund**

**Function: 0344 - Law Enforcement Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,713,805	458,359	0	458,359	1,255,446	0	458,359	1,255,446	26.75%
0200 - Employee Benefits	1,083,610	273,306	0	273,306	810,304	0	273,306	810,304	25.22%
0300 - Travel-In State	31,000	32,192	0	32,192	-1,192	0	32,192	-1,192	103.84%
0400 - Travel-Out of State	30,000	702	0	702	29,298	0	702	29,298	2.34%
0500 - Repairs and Maintenance	147,186	6,573	27,657	34,229	112,957	0	34,229	112,957	23.26%
0600 - Rentals and Leases	19,201	2,717	1,828	4,544	14,657	0	4,544	14,657	23.67%
0700 - Utilities and Communication	293,702	39,552	10,161	49,714	243,988	0	49,714	243,988	16.93%
0800 - Professional Fees and Services	895,899	190,990	80,641	271,632	624,267	0	271,632	624,267	30.32%
0900 - Supplies, Materials, and Operating Ex	1,685,576	410,508	244,111	654,619	1,030,957	0	654,619	1,030,957	38.84%
1000 - Transportation Equipment Operations	500	0	0	0	500	0	0	500	0.00%
1400 - Other Equipment Purchases	412,500	698	387,800	388,498	24,002	0	388,498	24,002	94.18%
<b>Total:</b>	<b>6,312,979</b>	<b>1,415,597</b>	<b>752,197</b>	<b>2,167,794</b>	<b>4,145,185</b>	<b>0</b>	<b>2,167,794</b>	<b>4,145,185</b>	<b>34.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	6,312,979	1,415,597	752,197	2,167,794	4,145,185	0	2,167,794	4,145,185	34.34%
<b>Total:</b>	<b>6,312,979</b>	<b>1,415,597</b>	<b>752,197</b>	<b>2,167,794</b>	<b>4,145,185</b>	<b>0</b>	<b>2,167,794</b>	<b>4,145,185</b>	<b>34.34%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 328 - STATE BUREAU OF INVESTIGATION PROGRAM**

**Fund: 1629 - Public Safety Fund**

**Function: 0338 - State Bureau of Investigation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,548,631	5,915,310	0	5,915,310	13,633,321	0	5,915,310	13,633,321	30.26%
0200 - Employee Benefits	12,489,864	3,415,905	0	3,415,905	9,073,959	0	3,415,905	9,073,959	27.35%
0300 - Travel-In State	427,500	20,780	0	20,780	406,720	0	20,780	406,720	4.86%
0400 - Travel-Out of State	44,500	6,823	0	6,823	37,677	0	6,823	37,677	15.33%
0500 - Repairs and Maintenance	8,000	2,131	2,748	4,879	3,121	0	4,879	3,121	60.99%
0600 - Rentals and Leases	791,312	198,408	14,324	212,731	578,581	0	212,731	578,581	26.88%
0700 - Utilities and Communication	581,988	32,609	85,532	118,141	463,847	0	118,141	463,847	20.30%
0800 - Professional Fees and Services	8,530,076	570,471	59,121	629,592	7,900,484	0	629,592	7,900,484	7.38%
0900 - Supplies, Materials, and Operating Ex	1,504,457	184,725	554,340	739,065	765,392	0	739,065	765,392	49.13%
1000 - Transportation Equipment Operations	20,500	0	1,570	1,570	18,930	0	1,570	18,930	7.66%
1100 - Grants and Benefits	2,726,300	50,000	0	50,000	2,676,300	0	50,000	2,676,300	1.83%
1300 - Transportation Equipment Purchases	139,000	2,060	5,410	7,470	131,530	0	7,470	131,530	5.37%
1400 - Other Equipment Purchases	3,682,177	3,071	5,546	8,617	3,673,560	0	8,617	3,673,560	0.23%
1600 - Miscellaneous	1	0	0	0	1	0	0	1	0.00%
<b>Total:</b>	<b>50,494,306</b>	<b>10,402,292</b>	<b>728,590</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>0</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>22.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	50,494,306	10,402,292	728,590	11,130,882	39,363,424	0	11,130,882	39,363,424	22.04%
<b>Total:</b>	<b>50,494,306</b>	<b>10,402,292</b>	<b>728,590</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>0</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>22.04%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 330 - Administrative Bureau**

**Fund: 1629 - Public Safety Fund**

**Function: 0293 - Protective Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,786,881	1,627,881	0	1,627,881	5,159,000	0	1,627,881	5,159,000	23.99%
0200 - Employee Benefits	4,380,667	1,023,400	0	1,023,400	3,357,267	0	1,023,400	3,357,267	23.36%
0300 - Travel-In State	63,800	7,854	0	7,854	55,947	0	7,854	55,947	12.31%
0400 - Travel-Out of State	68,000	4,011	0	4,011	63,989	0	4,011	63,989	5.90%
0500 - Repairs and Maintenance	27,176	0	32,155	32,155	-4,979	0	32,155	-4,979	118.32%
0600 - Rentals and Leases	108,429	24,331	949	25,280	83,149	0	25,280	83,149	23.32%
0700 - Utilities and Communication	121,762	12,240	24,216	36,456	85,306	0	36,456	85,306	29.94%
0800 - Professional Fees and Services	16,836	997	767	1,764	15,072	0	1,764	15,072	10.48%
0900 - Supplies, Materials, and Operating Ex	301,443	164,611	12,689	177,300	124,143	0	177,300	124,143	58.82%
1000 - Transportation Equipment Operations	1,373,975	80,754	508,506	589,260	784,715	0	589,260	784,715	42.89%
1400 - Other Equipment Purchases	92,918	927	4,230	5,156	87,762	0	5,156	87,762	5.55%
<b>Total:</b>	<b>13,341,887</b>	<b>2,947,006</b>	<b>583,510</b>	<b>3,530,516</b>	<b>9,811,371</b>	<b>0</b>	<b>3,530,516</b>	<b>9,811,371</b>	<b>26.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	13,341,887	2,947,006	583,510	3,530,516	9,811,371	0	3,530,516	9,811,371	26.46%
<b>Total:</b>	<b>13,341,887</b>	<b>2,947,006</b>	<b>583,510</b>	<b>3,530,516</b>	<b>9,811,371</b>	<b>0</b>	<b>3,530,516</b>	<b>9,811,371</b>	<b>26.46%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 330 - Administrative Bureau**

**Fund: 1629 - Public Safety Fund**

**Function: 0338 - State Bureau of Investigation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 330 - Administrative Bureau**

**Fund: 1629 - Public Safety Fund**

**Function: 0341 - Information Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,185,723	1,472,289	0	1,472,289	4,713,434	0	1,472,289	4,713,434	23.80%
0200 - Employee Benefits	2,399,817	595,100	0	595,100	1,804,717	0	595,100	1,804,717	24.80%
0300 - Travel-In State	10,000	2,259	0	2,259	7,741	0	2,259	7,741	22.59%
0400 - Travel-Out of State	5,500	0	0	0	5,500	0	0	5,500	0.00%
0600 - Rentals and Leases	36,780	1,814	2,867	4,681	32,099	0	4,681	32,099	12.73%
0700 - Utilities and Communication	1,931,596	26,686	13,208	39,894	1,891,702	0	39,894	1,891,702	2.07%
0800 - Professional Fees and Services	2,604,700	65,256	284,744	350,000	2,254,700	0	350,000	2,254,700	13.44%
0900 - Supplies, Materials, and Operating Ex	4,027,999	120,924	71,784	192,708	3,835,291	0	192,708	3,835,291	4.78%
1400 - Other Equipment Purchases	489,744	685	28,094	28,780	460,964	0	28,780	460,964	5.88%
<b>Total:</b>	<b>17,691,859</b>	<b>2,285,013</b>	<b>400,698</b>	<b>2,685,711</b>	<b>15,006,148</b>	<b>0</b>	<b>2,685,711</b>	<b>15,006,148</b>	<b>15.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	17,691,859	2,285,013	400,698	2,685,711	15,006,148	0	2,685,711	15,006,148	15.18%
<b>Total:</b>	<b>17,691,859</b>	<b>2,285,013</b>	<b>400,698</b>	<b>2,685,711</b>	<b>15,006,148</b>	<b>0</b>	<b>2,685,711</b>	<b>15,006,148</b>	<b>15.18%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 330 - Administrative Bureau**

**Fund: 1629 - Public Safety Fund**

**Function: 0344 - Law Enforcement Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,259,053	275,763	0	275,763	983,290	0	275,763	983,290	21.90%
0200 - Employee Benefits	523,442	116,355	0	116,355	407,087	0	116,355	407,087	22.23%
0300 - Travel-In State	10,000	823	0	823	9,177	0	823	9,177	8.23%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0500 - Repairs and Maintenance	86,059	9,274	15,180	24,454	61,605	0	24,454	61,605	28.42%
0600 - Rentals and Leases	4,750	686	748	1,434	3,316	0	1,434	3,316	30.18%
0700 - Utilities and Communication	307,373	22,575	27,062	49,637	257,736	0	49,637	257,736	16.15%
0800 - Professional Fees and Services	26,159	6,094	4,282	10,376	15,783	0	10,376	15,783	39.67%
0900 - Supplies, Materials, and Operating Ex	1,173,908	1,297,803	930	1,298,733	-124,825	0	1,298,733	-124,825	110.63%
1000 - Transportation Equipment Operations	8,040,800	1,278,327	1,121,983	2,400,310	5,640,490	0	2,400,310	5,640,490	29.85%
1300 - Transportation Equipment Purchases	6,272,500	271,659	2,622,860	2,894,519	3,377,981	0	2,894,519	3,377,981	46.15%
1400 - Other Equipment Purchases	285,822	43,353	11,672	55,024	230,798	0	55,024	230,798	19.25%
<b>Total:</b>	<b>17,997,866</b>	<b>3,322,712</b>	<b>3,804,716</b>	<b>7,127,428</b>	<b>10,870,438</b>	<b>0</b>	<b>7,127,428</b>	<b>10,870,438</b>	<b>39.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	17,997,866	3,322,712	3,804,716	7,127,428	10,870,438	0	7,127,428	10,870,438	39.60%
<b>Total:</b>	<b>17,997,866</b>	<b>3,322,712</b>	<b>3,804,716</b>	<b>7,127,428</b>	<b>10,870,438</b>	<b>0</b>	<b>7,127,428</b>	<b>10,870,438</b>	<b>39.60%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 330 - Administrative Bureau**

**Fund: 1629 - Public Safety Fund**

**Function: 0366 - Administrative Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,560,921	1,602,390	0	1,602,390	4,958,531	0	1,602,390	4,958,531	24.42%
0200 - Employee Benefits	3,011,411	734,992	0	734,992	2,276,419	0	734,992	2,276,419	24.41%
0300 - Travel-In State	52,600	970	0	970	51,630	0	970	51,630	1.84%
0400 - Travel-Out of State	16,500	1,767	0	1,767	14,733	0	1,767	14,733	10.71%
0500 - Repairs and Maintenance	7,000	0	6,185	6,185	815	0	6,185	815	88.36%
0600 - Rentals and Leases	5,108,161	1,621,916	8,220	1,630,135	3,478,026	0	1,630,135	3,478,026	31.91%
0700 - Utilities and Communication	152,643	11,397	10,428	21,825	130,818	0	21,825	130,818	14.30%
0800 - Professional Fees and Services	1,807,688	325,051	4,301	329,352	1,478,336	0	329,352	1,478,336	18.22%
0900 - Supplies, Materials, and Operating Ex	3,497,743	1,348,993	204,651	1,553,644	1,944,099	0	1,553,644	1,944,099	44.42%
1000 - Transportation Equipment Operations	4,000	0	0	0	4,000	0	0	4,000	0.00%
1100 - Grants and Benefits	8,149,375	578,254	668,987	1,247,240	6,902,135	0	1,247,240	6,902,135	15.30%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	568,550	11,455	108,085	119,540	449,010	0	119,540	449,010	21.03%
1600 - Miscellaneous	1	0	0	0	1	0	0	1	0.00%
<b>Total:</b>	<b>28,986,593</b>	<b>6,237,184</b>	<b>1,010,857</b>	<b>7,248,041</b>	<b>21,738,552</b>	<b>0</b>	<b>7,248,041</b>	<b>21,738,552</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	28,986,593	6,237,184	1,010,857	7,248,041	21,738,552	0	7,248,041	21,738,552	25.00%
<b>Total:</b>	<b>28,986,593</b>	<b>6,237,184</b>	<b>1,010,857</b>	<b>7,248,041</b>	<b>21,738,552</b>	<b>0</b>	<b>7,248,041</b>	<b>21,738,552</b>	<b>25.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 1629 - Public Safety Fund**

**Function: 0351 - Civil and Natural Protection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	56,700	0	0	0	56,700	0	0	56,700	0.00%
<b>Total:</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	56,700	0	0	0	56,700	0	0	56,700	0.00%
<b>Total:</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 1629 - Public Safety Fund**

**Function: 0295 - Marine Police Division**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
<hr/>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 327 - Department Of Public Safety**

**Fund: 1629 - Public Safety Fund**

**Function: 0291 - Highway Patrol**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	45,934,523	12,563,714	0	12,563,714	33,370,810	0	12,563,714	33,370,810	27.35%
0200 - Employee Benefits	30,345,628	7,618,914	0	7,618,914	22,726,714	0	7,618,914	22,726,714	25.11%
0300 - Travel-In State	423,244	36,118	0	36,118	387,126	0	36,118	387,126	8.53%
0400 - Travel-Out of State	205,260	15,876	0	15,876	189,384	0	15,876	189,384	7.73%
0500 - Repairs and Maintenance	426,496	6,620	64,938	71,559	354,937	0	71,559	354,937	16.78%
0600 - Rentals and Leases	514,765	103,539	24,202	127,740	387,025	0	127,740	387,025	24.82%
0700 - Utilities and Communication	923,312	54,666	136,399	191,065	732,247	0	191,065	732,247	20.69%
0800 - Professional Fees and Services	659,018	23,196	35,580	58,776	600,242	0	58,776	600,242	8.92%
0900 - Supplies, Materials, and Operating Ex	362,199	16,693	21,158	37,851	324,348	0	37,851	324,348	10.45%
1000 - Transportation Equipment Operations	610,704	147,806	0	147,806	462,898	0	147,806	462,898	24.20%
1300 - Transportation Equipment Purchases	917,831	0	0	0	917,831	0	0	917,831	0.00%
1400 - Other Equipment Purchases	472,207	3,944	59,618	63,562	408,645	0	63,562	408,645	13.46%
1600 - Miscellaneous	1	0	0	0	1	0	0	1	0.00%
<b>Total:</b>	<b>81,795,188</b>	<b>20,591,085</b>	<b>341,895</b>	<b>20,932,980</b>	<b>60,862,208</b>	<b>0</b>	<b>20,932,980</b>	<b>60,862,208</b>	<b>25.59%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	81,795,188	20,591,085	341,895	20,932,980	60,862,208	0	20,932,980	60,862,208	25.59%
<b>Total:</b>	<b>81,795,188</b>	<b>20,591,085</b>	<b>341,895</b>	<b>20,932,980</b>	<b>60,862,208</b>	<b>0</b>	<b>20,932,980</b>	<b>60,862,208</b>	<b>25.59%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 327 - Department Of Public Safety**

**Fund: 1629 - Public Safety Fund**

**Function: 0295 - Marine Police Division**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,897,274	1,276,403	0	1,276,403	4,620,871	0	1,276,403	4,620,871	21.64%
0200 - Employee Benefits	4,074,095	814,458	0	814,458	3,259,637	0	814,458	3,259,637	19.99%
0300 - Travel-In State	100,000	2,459	0	2,459	97,541	0	2,459	97,541	2.46%
0400 - Travel-Out of State	35,000	1,838	0	1,838	33,162	0	1,838	33,162	5.25%
0500 - Repairs and Maintenance	251,096	7,228	23,735	30,963	220,133	0	30,963	220,133	12.33%
0600 - Rentals and Leases	76,850	13,764	9,314	23,079	53,771	0	23,079	53,771	30.03%
0700 - Utilities and Communication	147,876	10,559	22,879	33,438	114,438	0	33,438	114,438	22.61%
0800 - Professional Fees and Services	98,767	5,721	10,644	16,365	82,402	0	16,365	82,402	16.57%
0900 - Supplies, Materials, and Operating Ex	268,300	6,112	24,736	30,848	237,452	0	30,848	237,452	11.50%
1000 - Transportation Equipment Operations	1,021,440	157,243	171,457	328,700	692,740	0	328,700	692,740	32.18%
1300 - Transportation Equipment Purchases	2,663,019	0	0	0	2,663,019	0	0	2,663,019	0.00%
1400 - Other Equipment Purchases	1,119,950	0	71,518	71,518	1,048,432	0	71,518	1,048,432	6.39%
1600 - Miscellaneous	1	0	0	0	1	0	0	1	0.00%
<b>Total:</b>	<b>15,753,668</b>	<b>2,295,784</b>	<b>334,283</b>	<b>2,630,067</b>	<b>13,123,601</b>	<b>0</b>	<b>2,630,067</b>	<b>13,123,601</b>	<b>16.69%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	15,753,668	2,295,784	334,283	2,630,067	13,123,601	0	2,630,067	13,123,601	16.69%
<b>Total:</b>	<b>15,753,668</b>	<b>2,295,784</b>	<b>334,283</b>	<b>2,630,067</b>	<b>13,123,601</b>	<b>0</b>	<b>2,630,067</b>	<b>13,123,601</b>	<b>16.69%</b>



**Budget Management Approp Unit Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 327 - Department Of Public Safety**

**Fund: 1629 - Public Safety Fund**

**Function: 0339 - Citizen Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,920,542	2,989,408	0	2,989,408	9,931,134	0	2,989,408	9,931,134	23.14%
0200 - Employee Benefits	6,313,897	1,531,508	0	1,531,508	4,782,389	0	1,531,508	4,782,389	24.26%
0300 - Travel-In State	124,655	11,314	0	11,314	113,342	0	11,314	113,342	9.08%
0400 - Travel-Out of State	29,397	-2,610	0	-2,610	32,007	0	-2,610	32,007	-8.88%
0500 - Repairs and Maintenance	74,906	11,430	21,464	32,894	42,012	0	32,894	42,012	43.91%
0600 - Rentals and Leases	514,649	95,598	17,312	112,910	401,739	0	112,910	401,739	21.94%
0700 - Utilities and Communication	1,530,088	209,066	240,889	449,955	1,080,133	0	449,955	1,080,133	29.41%
0800 - Professional Fees and Services	13,650,459	48,185	4,412,683	4,460,868	9,189,591	0	4,460,868	9,189,591	32.68%
0900 - Supplies, Materials, and Operating Ex	2,051,241	271,394	460,888	732,282	1,318,959	0	732,282	1,318,959	35.70%
1000 - Transportation Equipment Operations	1,000	349	0	349	651	0	349	651	34.90%
1400 - Other Equipment Purchases	291,607	7,715	89,519	97,233	194,374	0	97,233	194,374	33.34%
<b>Total:</b>	<b>37,502,441</b>	<b>5,173,357</b>	<b>5,242,754</b>	<b>10,416,111</b>	<b>27,086,330</b>	<b>0</b>	<b>10,416,111</b>	<b>27,086,330</b>	<b>27.77%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	37,502,441	5,173,357	5,242,754	10,416,111	27,086,330	0	10,416,111	27,086,330	27.77%
<b>Total:</b>	<b>37,502,441</b>	<b>5,173,357</b>	<b>5,242,754</b>	<b>10,416,111</b>	<b>27,086,330</b>	<b>0</b>	<b>10,416,111</b>	<b>27,086,330</b>	<b>27.77%</b>



**Budget Management Approp Unit Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 327 - Department Of Public Safety**

**Fund: 1629 - Public Safety Fund**

**Function: 0344 - Law Enforcement Support**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,713,805	458,359	0	458,359	1,255,446	0	458,359	1,255,446	26.75%
0200 - Employee Benefits	1,083,610	273,306	0	273,306	810,304	0	273,306	810,304	25.22%
0300 - Travel-In State	31,000	32,192	0	32,192	-1,192	0	32,192	-1,192	103.84%
0400 - Travel-Out of State	30,000	702	0	702	29,298	0	702	29,298	2.34%
0500 - Repairs and Maintenance	147,186	6,573	27,657	34,229	112,957	0	34,229	112,957	23.26%
0600 - Rentals and Leases	19,201	2,717	1,828	4,544	14,657	0	4,544	14,657	23.67%
0700 - Utilities and Communication	293,702	39,552	10,161	49,714	243,988	0	49,714	243,988	16.93%
0800 - Professional Fees and Services	895,899	190,990	80,641	271,632	624,267	0	271,632	624,267	30.32%
0900 - Supplies, Materials, and Operating Ex	1,685,576	410,508	244,111	654,619	1,030,957	0	654,619	1,030,957	38.84%
1000 - Transportation Equipment Operations	500	0	0	0	500	0	0	500	0.00%
1400 - Other Equipment Purchases	412,500	698	387,800	388,498	24,002	0	388,498	24,002	94.18%
<b>Total:</b>	<b>6,312,979</b>	<b>1,415,597</b>	<b>752,197</b>	<b>2,167,794</b>	<b>4,145,185</b>	<b>0</b>	<b>2,167,794</b>	<b>4,145,185</b>	<b>34.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	6,312,979	1,415,597	752,197	2,167,794	4,145,185	0	2,167,794	4,145,185	34.34%
<b>Total:</b>	<b>6,312,979</b>	<b>1,415,597</b>	<b>752,197</b>	<b>2,167,794</b>	<b>4,145,185</b>	<b>0</b>	<b>2,167,794</b>	<b>4,145,185</b>	<b>34.34%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 328 - STATE BUREAU OF INVESTIGATION PROGRAM**

**Fund: 1629 - Public Safety Fund**

**Function: 0338 - State Bureau of Investigation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,548,631	5,915,310	0	5,915,310	13,633,321	0	5,915,310	13,633,321	30.26%
0200 - Employee Benefits	12,489,864	3,415,905	0	3,415,905	9,073,959	0	3,415,905	9,073,959	27.35%
0300 - Travel-In State	427,500	20,780	0	20,780	406,720	0	20,780	406,720	4.86%
0400 - Travel-Out of State	44,500	6,823	0	6,823	37,677	0	6,823	37,677	15.33%
0500 - Repairs and Maintenance	8,000	2,131	2,748	4,879	3,121	0	4,879	3,121	60.99%
0600 - Rentals and Leases	791,312	198,408	14,324	212,731	578,581	0	212,731	578,581	26.88%
0700 - Utilities and Communication	581,988	32,609	85,532	118,141	463,847	0	118,141	463,847	20.30%
0800 - Professional Fees and Services	8,530,076	570,471	59,121	629,592	7,900,484	0	629,592	7,900,484	7.38%
0900 - Supplies, Materials, and Operating Ex	1,504,457	184,725	554,340	739,065	765,392	0	739,065	765,392	49.13%
1000 - Transportation Equipment Operations	20,500	0	1,570	1,570	18,930	0	1,570	18,930	7.66%
1100 - Grants and Benefits	2,726,300	50,000	0	50,000	2,676,300	0	50,000	2,676,300	1.83%
1300 - Transportation Equipment Purchases	139,000	2,060	5,410	7,470	131,530	0	7,470	131,530	5.37%
1400 - Other Equipment Purchases	3,682,177	3,071	5,546	8,617	3,673,560	0	8,617	3,673,560	0.23%
1600 - Miscellaneous	1	0	0	0	1	0	0	1	0.00%
<b>Total:</b>	<b>50,494,306</b>	<b>10,402,292</b>	<b>728,590</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>0</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>22.04%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	50,494,306	10,402,292	728,590	11,130,882	39,363,424	0	11,130,882	39,363,424	22.04%
<b>Total:</b>	<b>50,494,306</b>	<b>10,402,292</b>	<b>728,590</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>0</b>	<b>11,130,882</b>	<b>39,363,424</b>	<b>22.04%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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**Approp Class: 328 - STATE BUREAU OF INVESTIGATION PROGRAM**





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 330 - Administrative Bureau**

**Fund: 1629 - Public Safety Fund**

**Function: 0293 - Protective Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,786,881	1,627,881	0	1,627,881	5,159,000	0	1,627,881	5,159,000	23.99%
0200 - Employee Benefits	4,380,667	1,023,400	0	1,023,400	3,357,267	0	1,023,400	3,357,267	23.36%
0300 - Travel-In State	63,800	7,854	0	7,854	55,947	0	7,854	55,947	12.31%
0400 - Travel-Out of State	68,000	4,011	0	4,011	63,989	0	4,011	63,989	5.90%
0500 - Repairs and Maintenance	27,176	0	32,155	32,155	-4,979	0	32,155	-4,979	118.32%
0600 - Rentals and Leases	108,429	24,331	949	25,280	83,149	0	25,280	83,149	23.32%
0700 - Utilities and Communication	121,762	12,240	24,216	36,456	85,306	0	36,456	85,306	29.94%
0800 - Professional Fees and Services	16,836	997	767	1,764	15,072	0	1,764	15,072	10.48%
0900 - Supplies, Materials, and Operating Ex	301,443	164,611	12,689	177,300	124,143	0	177,300	124,143	58.82%
1000 - Transportation Equipment Operations	1,373,975	80,754	508,506	589,260	784,715	0	589,260	784,715	42.89%
1400 - Other Equipment Purchases	92,918	927	4,230	5,156	87,762	0	5,156	87,762	5.55%
<b>Total:</b>	<b>13,341,887</b>	<b>2,947,006</b>	<b>583,510</b>	<b>3,530,516</b>	<b>9,811,371</b>	<b>0</b>	<b>3,530,516</b>	<b>9,811,371</b>	<b>26.46%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	13,341,887	2,947,006	583,510	3,530,516	9,811,371	0	3,530,516	9,811,371	26.46%
<b>Total:</b>	<b>13,341,887</b>	<b>2,947,006</b>	<b>583,510</b>	<b>3,530,516</b>	<b>9,811,371</b>	<b>0</b>	<b>3,530,516</b>	<b>9,811,371</b>	<b>26.46%</b>



**Budget Management Approp Unit Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 330 - Administrative Bureau**

**Fund: 1629 - Public Safety Fund**

**Function: 0338 - State Bureau of Investigation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									
Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	0	0	0	0	0	0	0	0	0.00%
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 330 - Administrative Bureau**

**Fund: 1629 - Public Safety Fund**

**Function: 0341 - Information Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,185,723	1,472,289	0	1,472,289	4,713,434	0	1,472,289	4,713,434	23.80%
0200 - Employee Benefits	2,399,817	595,100	0	595,100	1,804,717	0	595,100	1,804,717	24.80%
0300 - Travel-In State	10,000	2,259	0	2,259	7,741	0	2,259	7,741	22.59%
0400 - Travel-Out of State	5,500	0	0	0	5,500	0	0	5,500	0.00%
0600 - Rentals and Leases	36,780	1,814	2,867	4,681	32,099	0	4,681	32,099	12.73%
0700 - Utilities and Communication	1,931,596	26,686	13,208	39,894	1,891,702	0	39,894	1,891,702	2.07%
0800 - Professional Fees and Services	2,604,700	65,256	284,744	350,000	2,254,700	0	350,000	2,254,700	13.44%
0900 - Supplies, Materials, and Operating Ex	4,027,999	120,924	71,784	192,708	3,835,291	0	192,708	3,835,291	4.78%
1400 - Other Equipment Purchases	489,744	685	28,094	28,780	460,964	0	28,780	460,964	5.88%
<b>Total:</b>	<b>17,691,859</b>	<b>2,285,013</b>	<b>400,698</b>	<b>2,685,711</b>	<b>15,006,148</b>	<b>0</b>	<b>2,685,711</b>	<b>15,006,148</b>	<b>15.18%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	17,691,859	2,285,013	400,698	2,685,711	15,006,148	0	2,685,711	15,006,148	15.18%
<b>Total:</b>	<b>17,691,859</b>	<b>2,285,013</b>	<b>400,698</b>	<b>2,685,711</b>	<b>15,006,148</b>	<b>0</b>	<b>2,685,711</b>	<b>15,006,148</b>	<b>15.18%</b>



**Budget Management Approp Unit Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 330 - Administrative Bureau**

**Fund: 1629 - Public Safety Fund**

**Function: 0344 - Law Enforcement Support**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,259,053	275,763	0	275,763	983,290	0	275,763	983,290	21.90%
0200 - Employee Benefits	523,442	116,355	0	116,355	407,087	0	116,355	407,087	22.23%
0300 - Travel-In State	10,000	823	0	823	9,177	0	823	9,177	8.23%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0500 - Repairs and Maintenance	86,059	9,274	15,180	24,454	61,605	0	24,454	61,605	28.42%
0600 - Rentals and Leases	4,750	686	748	1,434	3,316	0	1,434	3,316	30.18%
0700 - Utilities and Communication	307,373	22,575	27,062	49,637	257,736	0	49,637	257,736	16.15%
0800 - Professional Fees and Services	26,159	6,094	4,282	10,376	15,783	0	10,376	15,783	39.67%
0900 - Supplies, Materials, and Operating Ex	1,173,908	1,297,803	930	1,298,733	-124,825	0	1,298,733	-124,825	110.63%
1000 - Transportation Equipment Operations	8,040,800	1,278,327	1,121,983	2,400,310	5,640,490	0	2,400,310	5,640,490	29.85%
1300 - Transportation Equipment Purchases	6,272,500	271,659	2,622,860	2,894,519	3,377,981	0	2,894,519	3,377,981	46.15%
1400 - Other Equipment Purchases	285,822	43,353	11,672	55,024	230,798	0	55,024	230,798	19.25%
<b>Total:</b>	<b>17,997,866</b>	<b>3,322,712</b>	<b>3,804,716</b>	<b>7,127,428</b>	<b>10,870,438</b>	<b>0</b>	<b>7,127,428</b>	<b>10,870,438</b>	<b>39.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	17,997,866	3,322,712	3,804,716	7,127,428	10,870,438	0	7,127,428	10,870,438	39.60%
<b>Total:</b>	<b>17,997,866</b>	<b>3,322,712</b>	<b>3,804,716</b>	<b>7,127,428</b>	<b>10,870,438</b>	<b>0</b>	<b>7,127,428</b>	<b>10,870,438</b>	<b>39.60%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 330 - Administrative Bureau**

**Fund: 1629 - Public Safety Fund**

**Function: 0366 - Administrative Service**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,560,921	1,602,390	0	1,602,390	4,958,531	0	1,602,390	4,958,531	24.42%
0200 - Employee Benefits	3,011,411	734,992	0	734,992	2,276,419	0	734,992	2,276,419	24.41%
0300 - Travel-In State	52,600	970	0	970	51,630	0	970	51,630	1.84%
0400 - Travel-Out of State	16,500	1,767	0	1,767	14,733	0	1,767	14,733	10.71%
0500 - Repairs and Maintenance	7,000	0	6,185	6,185	815	0	6,185	815	88.36%
0600 - Rentals and Leases	5,108,161	1,621,916	8,220	1,630,135	3,478,026	0	1,630,135	3,478,026	31.91%
0700 - Utilities and Communication	152,643	11,397	10,428	21,825	130,818	0	21,825	130,818	14.30%
0800 - Professional Fees and Services	1,807,688	325,051	4,301	329,352	1,478,336	0	329,352	1,478,336	18.22%
0900 - Supplies, Materials, and Operating Ex	3,497,743	1,348,993	204,651	1,553,644	1,944,099	0	1,553,644	1,944,099	44.42%
1000 - Transportation Equipment Operations	4,000	0	0	0	4,000	0	0	4,000	0.00%
1100 - Grants and Benefits	8,149,375	578,254	668,987	1,247,240	6,902,135	0	1,247,240	6,902,135	15.30%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	568,550	11,455	108,085	119,540	449,010	0	119,540	449,010	21.03%
1600 - Miscellaneous	1	0	0	0	1	0	0	1	0.00%
<b>Total:</b>	<b>28,986,593</b>	<b>6,237,184</b>	<b>1,010,857</b>	<b>7,248,041</b>	<b>21,738,552</b>	<b>0</b>	<b>7,248,041</b>	<b>21,738,552</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	28,986,593	6,237,184	1,010,857	7,248,041	21,738,552	0	7,248,041	21,738,552	25.00%
<b>Total:</b>	<b>28,986,593</b>	<b>6,237,184</b>	<b>1,010,857</b>	<b>7,248,041</b>	<b>21,738,552</b>	<b>0</b>	<b>7,248,041</b>	<b>21,738,552</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 381 - State Law Enforcement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 621 - Readiness And Recovery**

**Fund: 1629 - Public Safety Fund**

**Function: 0351 - Civil and Natural Protection**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	56,700	0	0	0	56,700	0	0	56,700	0.00%
<b>Total:</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	56,700	0	0	0	56,700	0	0	56,700	0.00%
<b>Total:</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 382 - Office Of Information Tech**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,808,075	2,728,910	0	2,728,910	9,079,165	0	2,728,910	9,079,165	23.11%
0200 - Employee Benefits	4,261,765	932,335	0	932,335	3,329,430	0	932,335	3,329,430	21.88%
0300 - Travel-In State	23,000	1,139	0	1,139	21,861	0	1,139	21,861	4.95%
0400 - Travel-Out of State	60,000	6,852	0	6,852	53,148	0	6,852	53,148	11.42%
0500 - Repairs and Maintenance	1,475,204	0	126,108	126,108	1,349,096	0	126,108	1,349,096	8.55%
0600 - Rentals and Leases	2,305,401	229,849	202,624	432,473	1,872,928	0	432,473	1,872,928	18.76%
0700 - Utilities and Communication	12,971,200	1,204,679	783,342	1,988,021	10,983,179	0	1,988,021	10,983,179	15.33%
0800 - Professional Fees and Services	19,490,090	663,858	4,297,126	4,960,983	14,529,107	0	4,960,983	14,529,107	25.45%
0900 - Supplies, Materials, and Operating Ex	32,093,391	88,777	17,804,111	17,892,888	14,200,503	0	17,892,888	14,200,503	55.75%
1000 - Transportation Equipment Operations	19,925	491	7,324	7,815	12,110	0	7,815	12,110	39.22%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	385,000	7,265	22,134	29,398	355,602	0	29,398	355,602	7.64%
1600 - Miscellaneous	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>84,904,051</b>	<b>5,864,154</b>	<b>23,242,770</b>	<b>29,106,924</b>	<b>55,797,127</b>	<b>0</b>	<b>29,106,924</b>	<b>55,797,127</b>	<b>34.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0433 - Telecommunications	84,801,954	5,864,154	23,140,674	29,004,827	55,797,127	0	29,004,827	55,797,127	34.20%
1773 - ARPA - Coronavirus State Fiscal Rec	102,097	0	102,097	102,097	0	0	102,097	0	100.00%
<b>Total:</b>	<b>84,904,051</b>	<b>5,864,154</b>	<b>23,242,770</b>	<b>29,106,924</b>	<b>55,797,127</b>	<b>0</b>	<b>29,106,924</b>	<b>55,797,127</b>	<b>34.28%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 382 - Office Of Information Tech**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,808,075	2,728,910	0	2,728,910	9,079,165	0	2,728,910	9,079,165	23.11%
0200 - Employee Benefits	4,261,765	932,335	0	932,335	3,329,430	0	932,335	3,329,430	21.88%
0300 - Travel-In State	23,000	1,139	0	1,139	21,861	0	1,139	21,861	4.95%
0400 - Travel-Out of State	60,000	6,852	0	6,852	53,148	0	6,852	53,148	11.42%
0500 - Repairs and Maintenance	1,475,204	0	126,108	126,108	1,349,096	0	126,108	1,349,096	8.55%
0600 - Rentals and Leases	2,305,401	229,849	202,624	432,473	1,872,928	0	432,473	1,872,928	18.76%
0700 - Utilities and Communication	12,971,200	1,204,679	783,342	1,988,021	10,983,179	0	1,988,021	10,983,179	15.33%
0800 - Professional Fees and Services	19,490,090	663,858	4,297,126	4,960,983	14,529,107	0	4,960,983	14,529,107	25.45%
0900 - Supplies, Materials, and Operating Ex	32,093,391	88,777	17,804,111	17,892,888	14,200,503	0	17,892,888	14,200,503	55.75%
1000 - Transportation Equipment Operations	19,925	491	7,324	7,815	12,110	0	7,815	12,110	39.22%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	385,000	7,265	22,134	29,398	355,602	0	29,398	355,602	7.64%
1600 - Miscellaneous	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>84,904,051</b>	<b>5,864,154</b>	<b>23,242,770</b>	<b>29,106,924</b>	<b>55,797,127</b>	<b>0</b>	<b>29,106,924</b>	<b>55,797,127</b>	<b>34.28%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0433 - Telecommunications	84,801,954	5,864,154	23,140,674	29,004,827	55,797,127	0	29,004,827	55,797,127	34.20%
1773 - ARPA - Coronavirus State Fiscal Rec	102,097	0	102,097	102,097	0	0	102,097	0	100.00%
<b>Total:</b>	<b>84,904,051</b>	<b>5,864,154</b>	<b>23,242,770</b>	<b>29,106,924</b>	<b>55,797,127</b>	<b>0</b>	<b>29,106,924</b>	<b>55,797,127</b>	<b>34.28%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 382 - Office Of Information Tech**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0433 - Telecommunications**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,808,075	2,728,910	0	2,728,910	9,079,165	0	2,728,910	9,079,165	23.11%
0200 - Employee Benefits	4,261,765	932,335	0	932,335	3,329,430	0	932,335	3,329,430	21.88%
0300 - Travel-In State	23,000	1,139	0	1,139	21,861	0	1,139	21,861	4.95%
0400 - Travel-Out of State	60,000	6,852	0	6,852	53,148	0	6,852	53,148	11.42%
0500 - Repairs and Maintenance	1,475,204	0	126,108	126,108	1,349,096	0	126,108	1,349,096	8.55%
0600 - Rentals and Leases	2,305,401	229,849	202,624	432,473	1,872,928	0	432,473	1,872,928	18.76%
0700 - Utilities and Communication	12,971,200	1,204,679	783,342	1,988,021	10,983,179	0	1,988,021	10,983,179	15.33%
0800 - Professional Fees and Services	19,490,090	663,858	4,297,126	4,960,983	14,529,107	0	4,960,983	14,529,107	25.45%
0900 - Supplies, Materials, and Operating Ex	31,991,294	88,777	17,702,015	17,790,791	14,200,503	0	17,790,791	14,200,503	55.61%
1000 - Transportation Equipment Operations	19,925	491	7,324	7,815	12,110	0	7,815	12,110	39.22%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	385,000	7,265	22,134	29,398	355,602	0	29,398	355,602	7.64%
1600 - Miscellaneous	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>84,801,954</b>	<b>5,864,154</b>	<b>23,140,674</b>	<b>29,004,827</b>	<b>55,797,127</b>	<b>0</b>	<b>29,004,827</b>	<b>55,797,127</b>	<b>34.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0433 - Telecommunications	84,801,954	5,864,154	23,140,674	29,004,827	55,797,127	0	29,004,827	55,797,127	34.20%
<b>Total:</b>	<b>84,801,954</b>	<b>5,864,154</b>	<b>23,140,674</b>	<b>29,004,827</b>	<b>55,797,127</b>	<b>0</b>	<b>29,004,827</b>	<b>55,797,127</b>	<b>34.20%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 382 - Office Of Information Tech**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	102,097	0	102,097	102,097	0	0	102,097	0	100.00%
<b>Total:</b>	<b>102,097</b>	<b>0</b>	<b>102,097</b>	<b>102,097</b>	<b>0</b>	<b>0</b>	<b>102,097</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	102,097	0	102,097	102,097	0	0	102,097	0	100.00%
<b>Total:</b>	<b>102,097</b>	<b>0</b>	<b>102,097</b>	<b>102,097</b>	<b>0</b>	<b>0</b>	<b>102,097</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 382 - Office Of Information Tech**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0433 - Telecommunications**

**Function: 0619 - Information Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,808,075	2,728,910	0	2,728,910	9,079,165	0	2,728,910	9,079,165	23.11%
0200 - Employee Benefits	4,261,765	932,335	0	932,335	3,329,430	0	932,335	3,329,430	21.88%
0300 - Travel-In State	23,000	1,139	0	1,139	21,861	0	1,139	21,861	4.95%
0400 - Travel-Out of State	60,000	6,852	0	6,852	53,148	0	6,852	53,148	11.42%
0500 - Repairs and Maintenance	1,475,204	0	126,108	126,108	1,349,096	0	126,108	1,349,096	8.55%
0600 - Rentals and Leases	2,305,401	229,849	202,624	432,473	1,872,928	0	432,473	1,872,928	18.76%
0700 - Utilities and Communication	12,971,200	1,204,679	783,342	1,988,021	10,983,179	0	1,988,021	10,983,179	15.33%
0800 - Professional Fees and Services	19,490,090	663,858	4,297,126	4,960,983	14,529,107	0	4,960,983	14,529,107	25.45%
0900 - Supplies, Materials, and Operating Ex	31,991,294	88,777	17,702,015	17,790,791	14,200,503	0	17,790,791	14,200,503	55.61%
1000 - Transportation Equipment Operations	19,925	491	7,324	7,815	12,110	0	7,815	12,110	39.22%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	385,000	7,265	22,134	29,398	355,602	0	29,398	355,602	7.64%
1600 - Miscellaneous	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>84,801,954</b>	<b>5,864,154</b>	<b>23,140,674</b>	<b>29,004,827</b>	<b>55,797,127</b>	<b>0</b>	<b>29,004,827</b>	<b>55,797,127</b>	<b>34.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0433 - Telecommunications	84,801,954	5,864,154	23,140,674	29,004,827	55,797,127	0	29,004,827	55,797,127	34.20%
<b>Total:</b>	<b>84,801,954</b>	<b>5,864,154</b>	<b>23,140,674</b>	<b>29,004,827</b>	<b>55,797,127</b>	<b>0</b>	<b>29,004,827</b>	<b>55,797,127</b>	<b>34.20%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 382 - Office Of Information Tech**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	102,097	0	102,097	102,097	0	0	102,097	0	100.00%
<b>Total:</b>	<b>102,097</b>	<b>0</b>	<b>102,097</b>	<b>102,097</b>	<b>0</b>	<b>0</b>	<b>102,097</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	102,097	0	102,097	102,097	0	0	102,097	0	100.00%
<b>Total:</b>	<b>102,097</b>	<b>0</b>	<b>102,097</b>	<b>102,097</b>	<b>0</b>	<b>0</b>	<b>102,097</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 382 - Office Of Information Tech**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 0433 - Telecommunications**

**Function: 0619 - Information Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,808,075	2,728,910	0	2,728,910	9,079,165	0	2,728,910	9,079,165	23.11%
0200 - Employee Benefits	4,261,765	932,335	0	932,335	3,329,430	0	932,335	3,329,430	21.88%
0300 - Travel-In State	23,000	1,139	0	1,139	21,861	0	1,139	21,861	4.95%
0400 - Travel-Out of State	60,000	6,852	0	6,852	53,148	0	6,852	53,148	11.42%
0500 - Repairs and Maintenance	1,475,204	0	126,108	126,108	1,349,096	0	126,108	1,349,096	8.55%
0600 - Rentals and Leases	2,305,401	229,849	202,624	432,473	1,872,928	0	432,473	1,872,928	18.76%
0700 - Utilities and Communication	12,971,200	1,204,679	783,342	1,988,021	10,983,179	0	1,988,021	10,983,179	15.33%
0800 - Professional Fees and Services	19,490,090	663,858	4,297,126	4,960,983	14,529,107	0	4,960,983	14,529,107	25.45%
0900 - Supplies, Materials, and Operating Ex	31,991,294	88,777	17,702,015	17,790,791	14,200,503	0	17,790,791	14,200,503	55.61%
1000 - Transportation Equipment Operations	19,925	491	7,324	7,815	12,110	0	7,815	12,110	39.22%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
1400 - Other Equipment Purchases	385,000	7,265	22,134	29,398	355,602	0	29,398	355,602	7.64%
1600 - Miscellaneous	10,000	0	0	0	10,000	0	0	10,000	0.00%
<b>Total:</b>	<b>84,801,954</b>	<b>5,864,154</b>	<b>23,140,674</b>	<b>29,004,827</b>	<b>55,797,127</b>	<b>0</b>	<b>29,004,827</b>	<b>55,797,127</b>	<b>34.20%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0433 - Telecommunications	84,801,954	5,864,154	23,140,674	29,004,827	55,797,127	0	29,004,827	55,797,127	34.20%
<b>Total:</b>	<b>84,801,954</b>	<b>5,864,154</b>	<b>23,140,674</b>	<b>29,004,827</b>	<b>55,797,127</b>	<b>0</b>	<b>29,004,827</b>	<b>55,797,127</b>	<b>34.20%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 382 - Office Of Information Tech**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 918 - Administrative Support Service**

**Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund**

**Function: 2040 - ARPA**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating Ex	102,097	0	102,097	102,097	0	0	102,097	0	100.00%
<b>Total:</b>	<b>102,097</b>	<b>0</b>	<b>102,097</b>	<b>102,097</b>	<b>0</b>	<b>0</b>	<b>102,097</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Rec	102,097	0	102,097	102,097	0	0	102,097	0	100.00%
<b>Total:</b>	<b>102,097</b>	<b>0</b>	<b>102,097</b>	<b>102,097</b>	<b>0</b>	<b>0</b>	<b>102,097</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 383 - Private Investigation Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	408	0	408	14,592	0	408	14,592	2.72%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	12,450	144	0	144	12,306	0	144	12,306	1.16%
0700 - Utilities and Communication	13,000	325	0	325	12,675	0	325	12,675	2.50%
0800 - Professional Fees and Services	177,000	16,721	15,750	32,471	144,529	0	32,471	144,529	18.35%
0900 - Supplies, Materials, and Operating Ex	16,000	2,113	0	2,113	13,887	0	2,113	13,887	13.21%
1600 - Miscellaneous	550	0	0	0	550	0	0	550	0.00%
<b>Total:</b>	<b>242,000</b>	<b>19,712</b>	<b>15,750</b>	<b>35,462</b>	<b>206,538</b>	<b>0</b>	<b>35,462</b>	<b>206,538</b>	<b>14.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1642 - AI Private Investigation Board	242,000	19,712	15,750	35,462	206,538	0	35,462	206,538	14.65%
<b>Total:</b>	<b>242,000</b>	<b>19,712</b>	<b>15,750</b>	<b>35,462</b>	<b>206,538</b>	<b>0</b>	<b>35,462</b>	<b>206,538</b>	<b>14.65%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 383 - Private Investigation Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	408	0	408	14,592	0	408	14,592	2.72%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	12,450	144	0	144	12,306	0	144	12,306	1.16%
0700 - Utilities and Communication	13,000	325	0	325	12,675	0	325	12,675	2.50%
0800 - Professional Fees and Services	177,000	16,721	15,750	32,471	144,529	0	32,471	144,529	18.35%
0900 - Supplies, Materials, and Operating Ex	16,000	2,113	0	2,113	13,887	0	2,113	13,887	13.21%
1600 - Miscellaneous	550	0	0	0	550	0	0	550	0.00%
<b>Total:</b>	<b>242,000</b>	<b>19,712</b>	<b>15,750</b>	<b>35,462</b>	<b>206,538</b>	<b>0</b>	<b>35,462</b>	<b>206,538</b>	<b>14.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1642 - AI Private Investigation Board	242,000	19,712	15,750	35,462	206,538	0	35,462	206,538	14.65%
<b>Total:</b>	<b>242,000</b>	<b>19,712</b>	<b>15,750</b>	<b>35,462</b>	<b>206,538</b>	<b>0</b>	<b>35,462</b>	<b>206,538</b>	<b>14.65%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 383 - Private Investigation Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1642 - AI Private Investigation Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	408	0	408	14,592	0	408	14,592	2.72%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	12,450	144	0	144	12,306	0	144	12,306	1.16%
0700 - Utilities and Communication	13,000	325	0	325	12,675	0	325	12,675	2.50%
0800 - Professional Fees and Services	177,000	16,721	15,750	32,471	144,529	0	32,471	144,529	18.35%
0900 - Supplies, Materials, and Operating Ex	16,000	2,113	0	2,113	13,887	0	2,113	13,887	13.21%
1600 - Miscellaneous	550	0	0	0	550	0	0	550	0.00%
<b>Total:</b>	<b>242,000</b>	<b>19,712</b>	<b>15,750</b>	<b>35,462</b>	<b>206,538</b>	<b>0</b>	<b>35,462</b>	<b>206,538</b>	<b>14.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1642 - AI Private Investigation Board	242,000	19,712	15,750	35,462	206,538	0	35,462	206,538	14.65%
<b>Total:</b>	<b>242,000</b>	<b>19,712</b>	<b>15,750</b>	<b>35,462</b>	<b>206,538</b>	<b>0</b>	<b>35,462</b>	<b>206,538</b>	<b>14.65%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 383 - Private Investigation Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1642 - AI Private Investigation Board**

**Function: 0636 - Private Investigation Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	408	0	408	14,592	0	408	14,592	2.72%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	12,450	144	0	144	12,306	0	144	12,306	1.16%
0700 - Utilities and Communication	13,000	325	0	325	12,675	0	325	12,675	2.50%
0800 - Professional Fees and Services	177,000	16,721	15,750	32,471	144,529	0	32,471	144,529	18.35%
0900 - Supplies, Materials, and Operating Ex	16,000	2,113	0	2,113	13,887	0	2,113	13,887	13.21%
1600 - Miscellaneous	550	0	0	0	550	0	0	550	0.00%
<b>Total:</b>	<b>242,000</b>	<b>19,712</b>	<b>15,750</b>	<b>35,462</b>	<b>206,538</b>	<b>0</b>	<b>35,462</b>	<b>206,538</b>	<b>14.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1642 - AI Private Investigation Board	242,000	19,712	15,750	35,462	206,538	0	35,462	206,538	14.65%
<b>Total:</b>	<b>242,000</b>	<b>19,712</b>	<b>15,750</b>	<b>35,462</b>	<b>206,538</b>	<b>0</b>	<b>35,462</b>	<b>206,538</b>	<b>14.65%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 383 - Private Investigation Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1642 - AI Private Investigation Board**

**Function: 0636 - Private Investigation Board**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	408	0	408	14,592	0	408	14,592	2.72%
0400 - Travel-Out of State	8,000	0	0	0	8,000	0	0	8,000	0.00%
0600 - Rentals and Leases	12,450	144	0	144	12,306	0	144	12,306	1.16%
0700 - Utilities and Communication	13,000	325	0	325	12,675	0	325	12,675	2.50%
0800 - Professional Fees and Services	177,000	16,721	15,750	32,471	144,529	0	32,471	144,529	18.35%
0900 - Supplies, Materials, and Operating Ex	16,000	2,113	0	2,113	13,887	0	2,113	13,887	13.21%
1600 - Miscellaneous	550	0	0	0	550	0	0	550	0.00%
<b>Total:</b>	<b>242,000</b>	<b>19,712</b>	<b>15,750</b>	<b>35,462</b>	<b>206,538</b>	<b>0</b>	<b>35,462</b>	<b>206,538</b>	<b>14.65%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1642 - AI Private Investigation Board	242,000	19,712	15,750	35,462	206,538	0	35,462	206,538	14.65%
<b>Total:</b>	<b>242,000</b>	<b>19,712</b>	<b>15,750</b>	<b>35,462</b>	<b>206,538</b>	<b>0</b>	<b>35,462</b>	<b>206,538</b>	<b>14.65%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 384 - Tax Tribunal**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	636,199	188,461	0	188,461	447,738	0	188,461	447,738	29.62%
0200 - Employee Benefits	222,667	67,707	0	67,707	154,960	0	67,707	154,960	30.41%
0300 - Travel-In State	49,840	0	0	0	49,840	0	0	49,840	0.00%
0400 - Travel-Out of State	37,500	2,338	0	2,338	35,162	0	2,338	35,162	6.23%
0500 - Repairs and Maintenance	21,000	0	0	0	21,000	0	0	21,000	0.00%
0600 - Rentals and Leases	123,064	20,709	1,389	22,099	100,965	0	22,099	100,965	17.96%
0700 - Utilities and Communication	84,000	2,816	0	2,816	81,184	0	2,816	81,184	3.35%
0800 - Professional Fees and Services	344,880	5,888	170	6,058	338,822	0	6,058	338,822	1.76%
0900 - Supplies, Materials, and Operating Ex	845,802	15,556	32	15,588	830,214	0	15,588	830,214	1.84%
1000 - Transportation Equipment Operations	15,000	132	2,068	2,200	12,800	0	2,200	12,800	14.67%
1400 - Other Equipment Purchases	85,000	0	444	444	84,556	0	444	84,556	0.52%
<b>Total:</b>	<b>2,464,952</b>	<b>303,608</b>	<b>4,104</b>	<b>307,712</b>	<b>2,157,240</b>	<b>0</b>	<b>307,712</b>	<b>2,157,240</b>	<b>12.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1296 - Tax Tribunal	2,464,952	303,608	4,104	307,712	2,157,240	0	307,712	2,157,240	12.48%
<b>Total:</b>	<b>2,464,952</b>	<b>303,608</b>	<b>4,104</b>	<b>307,712</b>	<b>2,157,240</b>	<b>0</b>	<b>307,712</b>	<b>2,157,240</b>	<b>12.48%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 384 - Tax Tribunal**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	636,199	188,461	0	188,461	447,738	0	188,461	447,738	29.62%
0200 - Employee Benefits	222,667	67,707	0	67,707	154,960	0	67,707	154,960	30.41%
0300 - Travel-In State	49,840	0	0	0	49,840	0	0	49,840	0.00%
0400 - Travel-Out of State	37,500	2,338	0	2,338	35,162	0	2,338	35,162	6.23%
0500 - Repairs and Maintenance	21,000	0	0	0	21,000	0	0	21,000	0.00%
0600 - Rentals and Leases	123,064	20,709	1,389	22,099	100,965	0	22,099	100,965	17.96%
0700 - Utilities and Communication	84,000	2,816	0	2,816	81,184	0	2,816	81,184	3.35%
0800 - Professional Fees and Services	344,880	5,888	170	6,058	338,822	0	6,058	338,822	1.76%
0900 - Supplies, Materials, and Operating Ex	845,802	15,556	32	15,588	830,214	0	15,588	830,214	1.84%
1000 - Transportation Equipment Operations	15,000	132	2,068	2,200	12,800	0	2,200	12,800	14.67%
1400 - Other Equipment Purchases	85,000	0	444	444	84,556	0	444	84,556	0.52%
<b>Total:</b>	<b>2,464,952</b>	<b>303,608</b>	<b>4,104</b>	<b>307,712</b>	<b>2,157,240</b>	<b>0</b>	<b>307,712</b>	<b>2,157,240</b>	<b>12.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1296 - Tax Tribunal	2,464,952	303,608	4,104	307,712	2,157,240	0	307,712	2,157,240	12.48%
<b>Total:</b>	<b>2,464,952</b>	<b>303,608</b>	<b>4,104</b>	<b>307,712</b>	<b>2,157,240</b>	<b>0</b>	<b>307,712</b>	<b>2,157,240</b>	<b>12.48%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 384 - Tax Tribunal**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

**Fund: 1296 - Tax Tribunal**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	636,199	188,461	0	188,461	447,738	0	188,461	447,738	29.62%
0200 - Employee Benefits	222,667	67,707	0	67,707	154,960	0	67,707	154,960	30.41%
0300 - Travel-In State	49,840	0	0	0	49,840	0	0	49,840	0.00%
0400 - Travel-Out of State	37,500	2,338	0	2,338	35,162	0	2,338	35,162	6.23%
0500 - Repairs and Maintenance	21,000	0	0	0	21,000	0	0	21,000	0.00%
0600 - Rentals and Leases	123,064	20,709	1,389	22,099	100,965	0	22,099	100,965	17.96%
0700 - Utilities and Communication	84,000	2,816	0	2,816	81,184	0	2,816	81,184	3.35%
0800 - Professional Fees and Services	344,880	5,888	170	6,058	338,822	0	6,058	338,822	1.76%
0900 - Supplies, Materials, and Operating Ex	845,802	15,556	32	15,588	830,214	0	15,588	830,214	1.84%
1000 - Transportation Equipment Operations	15,000	132	2,068	2,200	12,800	0	2,200	12,800	14.67%
1400 - Other Equipment Purchases	85,000	0	444	444	84,556	0	444	84,556	0.52%
<b>Total:</b>	<b>2,464,952</b>	<b>303,608</b>	<b>4,104</b>	<b>307,712</b>	<b>2,157,240</b>	<b>0</b>	<b>307,712</b>	<b>2,157,240</b>	<b>12.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1296 - Tax Tribunal	2,464,952	303,608	4,104	307,712	2,157,240	0	307,712	2,157,240	12.48%
<b>Total:</b>	<b>2,464,952</b>	<b>303,608</b>	<b>4,104</b>	<b>307,712</b>	<b>2,157,240</b>	<b>0</b>	<b>307,712</b>	<b>2,157,240</b>	<b>12.48%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 384 - Tax Tribunal**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

**Fund: 1296 - Tax Tribunal**

**Function: 0390 - Alabama Tax Tribunal Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	636,199	188,461	0	188,461	447,738	0	188,461	447,738	29.62%
0200 - Employee Benefits	222,667	67,707	0	67,707	154,960	0	67,707	154,960	30.41%
0300 - Travel-In State	49,840	0	0	0	49,840	0	0	49,840	0.00%
0400 - Travel-Out of State	37,500	2,338	0	2,338	35,162	0	2,338	35,162	6.23%
0500 - Repairs and Maintenance	21,000	0	0	0	21,000	0	0	21,000	0.00%
0600 - Rentals and Leases	123,064	20,709	1,389	22,099	100,965	0	22,099	100,965	17.96%
0700 - Utilities and Communication	84,000	2,816	0	2,816	81,184	0	2,816	81,184	3.35%
0800 - Professional Fees and Services	344,880	5,888	170	6,058	338,822	0	6,058	338,822	1.76%
0900 - Supplies, Materials, and Operating Ex	845,802	15,556	32	15,588	830,214	0	15,588	830,214	1.84%
1000 - Transportation Equipment Operations	15,000	132	2,068	2,200	12,800	0	2,200	12,800	14.67%
1400 - Other Equipment Purchases	85,000	0	444	444	84,556	0	444	84,556	0.52%
<b>Total:</b>	<b>2,464,952</b>	<b>303,608</b>	<b>4,104</b>	<b>307,712</b>	<b>2,157,240</b>	<b>0</b>	<b>307,712</b>	<b>2,157,240</b>	<b>12.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1296 - Tax Tribunal	2,464,952	303,608	4,104	307,712	2,157,240	0	307,712	2,157,240	12.48%
<b>Total:</b>	<b>2,464,952</b>	<b>303,608</b>	<b>4,104</b>	<b>307,712</b>	<b>2,157,240</b>	<b>0</b>	<b>307,712</b>	<b>2,157,240</b>	<b>12.48%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 384 - Tax Tribunal**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 933 - Administrative Services**

**Fund: 1296 - Tax Tribunal**

**Function: 0390 - Alabama Tax Tribunal Activity**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	636,199	188,461	0	188,461	447,738	0	188,461	447,738	29.62%
0200 - Employee Benefits	222,667	67,707	0	67,707	154,960	0	67,707	154,960	30.41%
0300 - Travel-In State	49,840	0	0	0	49,840	0	0	49,840	0.00%
0400 - Travel-Out of State	37,500	2,338	0	2,338	35,162	0	2,338	35,162	6.23%
0500 - Repairs and Maintenance	21,000	0	0	0	21,000	0	0	21,000	0.00%
0600 - Rentals and Leases	123,064	20,709	1,389	22,099	100,965	0	22,099	100,965	17.96%
0700 - Utilities and Communication	84,000	2,816	0	2,816	81,184	0	2,816	81,184	3.35%
0800 - Professional Fees and Services	344,880	5,888	170	6,058	338,822	0	6,058	338,822	1.76%
0900 - Supplies, Materials, and Operating Ex	845,802	15,556	32	15,588	830,214	0	15,588	830,214	1.84%
1000 - Transportation Equipment Operations	15,000	132	2,068	2,200	12,800	0	2,200	12,800	14.67%
1400 - Other Equipment Purchases	85,000	0	444	444	84,556	0	444	84,556	0.52%
<b>Total:</b>	<b>2,464,952</b>	<b>303,608</b>	<b>4,104</b>	<b>307,712</b>	<b>2,157,240</b>	<b>0</b>	<b>307,712</b>	<b>2,157,240</b>	<b>12.48%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1296 - Tax Tribunal	2,464,952	303,608	4,104	307,712	2,157,240	0	307,712	2,157,240	12.48%
<b>Total:</b>	<b>2,464,952</b>	<b>303,608</b>	<b>4,104</b>	<b>307,712</b>	<b>2,157,240</b>	<b>0</b>	<b>307,712</b>	<b>2,157,240</b>	<b>12.48%</b>





State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 387 - Alabama Office of Minority Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	559,860	136,980	0	136,980	422,880	0	136,980	422,880	24.47%
0200 - Employee Benefits	176,021	49,176	0	49,176	126,845	0	49,176	126,845	27.94%
0300 - Travel-In State	6,000	245	0	245	5,755	0	245	5,755	4.09%
0400 - Travel-Out of State	9,000	0	0	0	9,000	0	0	9,000	0.00%
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	87,280	16,407	0	16,407	70,873	0	16,407	70,873	18.80%
0700 - Utilities and Communication	30,000	1,266	0	1,266	28,734	0	1,266	28,734	4.22%
0800 - Professional Fees and Services	419,540	104,772	117,490	222,262	197,278	0	222,262	197,278	52.98%
0900 - Supplies, Materials, and Operating Ex	70,110	20,677	10,000	30,677	39,433	0	30,677	39,433	43.76%
1100 - Grants and Benefits	520,000	11,245	0	11,245	508,755	0	11,245	508,755	2.16%
<b>Total:</b>	<b>1,880,811</b>	<b>340,767</b>	<b>127,490</b>	<b>468,257</b>	<b>1,412,554</b>	<b>0</b>	<b>468,257</b>	<b>1,412,554</b>	<b>24.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,880,811	340,767	127,490	468,257	1,412,554	0	468,257	1,412,554	24.90%
<b>Total:</b>	<b>1,880,811</b>	<b>340,767</b>	<b>127,490</b>	<b>468,257</b>	<b>1,412,554</b>	<b>0</b>	<b>468,257</b>	<b>1,412,554</b>	<b>24.90%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 387 - Alabama Office of Minority Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	559,860	136,980	0	136,980	422,880	0	136,980	422,880	24.47%
0200 - Employee Benefits	176,021	49,176	0	49,176	126,845	0	49,176	126,845	27.94%
0300 - Travel-In State	6,000	245	0	245	5,755	0	245	5,755	4.09%
0400 - Travel-Out of State	9,000	0	0	0	9,000	0	0	9,000	0.00%
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	87,280	16,407	0	16,407	70,873	0	16,407	70,873	18.80%
0700 - Utilities and Communication	30,000	1,266	0	1,266	28,734	0	1,266	28,734	4.22%
0800 - Professional Fees and Services	419,540	104,772	117,490	222,262	197,278	0	222,262	197,278	52.98%
0900 - Supplies, Materials, and Operating Ex	70,110	20,677	10,000	30,677	39,433	0	30,677	39,433	43.76%
1100 - Grants and Benefits	520,000	11,245	0	11,245	508,755	0	11,245	508,755	2.16%
<b>Total:</b>	<b>1,880,811</b>	<b>340,767</b>	<b>127,490</b>	<b>468,257</b>	<b>1,412,554</b>	<b>0</b>	<b>468,257</b>	<b>1,412,554</b>	<b>24.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,880,811	340,767	127,490	468,257	1,412,554	0	468,257	1,412,554	24.90%
<b>Total:</b>	<b>1,880,811</b>	<b>340,767</b>	<b>127,490</b>	<b>468,257</b>	<b>1,412,554</b>	<b>0</b>	<b>468,257</b>	<b>1,412,554</b>	<b>24.90%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 387 - Alabama Office of Minority Affairs  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	559,860	136,980	0	136,980	422,880	0	136,980	422,880	24.47%
0200 - Employee Benefits	176,021	49,176	0	49,176	126,845	0	49,176	126,845	27.94%
0300 - Travel-In State	6,000	245	0	245	5,755	0	245	5,755	4.09%
0400 - Travel-Out of State	9,000	0	0	0	9,000	0	0	9,000	0.00%
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	87,280	16,407	0	16,407	70,873	0	16,407	70,873	18.80%
0700 - Utilities and Communication	30,000	1,266	0	1,266	28,734	0	1,266	28,734	4.22%
0800 - Professional Fees and Services	419,540	104,772	117,490	222,262	197,278	0	222,262	197,278	52.98%
0900 - Supplies, Materials, and Operating Ex	70,110	20,677	10,000	30,677	39,433	0	30,677	39,433	43.76%
1100 - Grants and Benefits	520,000	11,245	0	11,245	508,755	0	11,245	508,755	2.16%
<b>Total:</b>	<b>1,880,811</b>	<b>340,767</b>	<b>127,490</b>	<b>468,257</b>	<b>1,412,554</b>	<b>0</b>	<b>468,257</b>	<b>1,412,554</b>	<b>24.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,880,811	340,767	127,490	468,257	1,412,554	0	468,257	1,412,554	24.90%
<b>Total:</b>	<b>1,880,811</b>	<b>340,767</b>	<b>127,490</b>	<b>468,257</b>	<b>1,412,554</b>	<b>0</b>	<b>468,257</b>	<b>1,412,554</b>	<b>24.90%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 387 - Alabama Office of Minority Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0542 - Executive Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	559,860	136,980	0	136,980	422,880	0	136,980	422,880	24.47%
0200 - Employee Benefits	176,021	49,176	0	49,176	126,845	0	49,176	126,845	27.94%
0300 - Travel-In State	6,000	245	0	245	5,755	0	245	5,755	4.09%
0400 - Travel-Out of State	9,000	0	0	0	9,000	0	0	9,000	0.00%
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	87,280	16,407	0	16,407	70,873	0	16,407	70,873	18.80%
0700 - Utilities and Communication	30,000	1,266	0	1,266	28,734	0	1,266	28,734	4.22%
0800 - Professional Fees and Services	419,540	104,772	117,490	222,262	197,278	0	222,262	197,278	52.98%
0900 - Supplies, Materials, and Operating Ex	70,110	20,677	10,000	30,677	39,433	0	30,677	39,433	43.76%
1100 - Grants and Benefits	520,000	11,245	0	11,245	508,755	0	11,245	508,755	2.16%
<b>Total:</b>	<b>1,880,811</b>	<b>340,767</b>	<b>127,490</b>	<b>468,257</b>	<b>1,412,554</b>	<b>0</b>	<b>468,257</b>	<b>1,412,554</b>	<b>24.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,880,811	340,767	127,490	468,257	1,412,554	0	468,257	1,412,554	24.90%
<b>Total:</b>	<b>1,880,811</b>	<b>340,767</b>	<b>127,490</b>	<b>468,257</b>	<b>1,412,554</b>	<b>0</b>	<b>468,257</b>	<b>1,412,554</b>	<b>24.90%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 387 - Alabama Office of Minority Affairs**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0542 - Executive Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	559,860	136,980	0	136,980	422,880	0	136,980	422,880	24.47%
0200 - Employee Benefits	176,021	49,176	0	49,176	126,845	0	49,176	126,845	27.94%
0300 - Travel-In State	6,000	245	0	245	5,755	0	245	5,755	4.09%
0400 - Travel-Out of State	9,000	0	0	0	9,000	0	0	9,000	0.00%
0500 - Repairs and Maintenance	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	87,280	16,407	0	16,407	70,873	0	16,407	70,873	18.80%
0700 - Utilities and Communication	30,000	1,266	0	1,266	28,734	0	1,266	28,734	4.22%
0800 - Professional Fees and Services	419,540	104,772	117,490	222,262	197,278	0	222,262	197,278	52.98%
0900 - Supplies, Materials, and Operating Ex	70,110	20,677	10,000	30,677	39,433	0	30,677	39,433	43.76%
1100 - Grants and Benefits	520,000	11,245	0	11,245	508,755	0	11,245	508,755	2.16%
<b>Total:</b>	<b>1,880,811</b>	<b>340,767</b>	<b>127,490</b>	<b>468,257</b>	<b>1,412,554</b>	<b>0</b>	<b>468,257</b>	<b>1,412,554</b>	<b>24.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,880,811	340,767	127,490	468,257	1,412,554	0	468,257	1,412,554	24.90%
<b>Total:</b>	<b>1,880,811</b>	<b>340,767</b>	<b>127,490</b>	<b>468,257</b>	<b>1,412,554</b>	<b>0</b>	<b>468,257</b>	<b>1,412,554</b>	<b>24.90%</b>



State of Alabama

**Budget Management Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,414,069	1,571,831	0	1,571,831	5,842,238	0	1,571,831	5,842,238	21.20%
0200 - Employee Benefits	2,359,348	544,766	0	544,766	1,814,582	0	544,766	1,814,582	23.09%
0300 - Travel-In State	240,000	31,264	0	31,264	208,736	0	31,264	208,736	13.03%
0400 - Travel-Out of State	241,000	40,020	0	40,020	200,980	0	40,020	200,980	16.61%
0500 - Repairs and Maintenance	15,000	0	0	0	15,000	0	0	15,000	0.00%
0600 - Rentals and Leases	350,000	39,743	0	39,743	310,257	0	39,743	310,257	11.36%
0700 - Utilities and Communication	13,000	16	0	16	12,984	0	16	12,984	0.12%
0800 - Professional Fees and Services	6,399,771	210,933	356,390	567,324	5,832,447	0	567,324	5,832,447	8.86%
0900 - Supplies, Materials, and Operating Ex	1,754,893	76,105	139	76,244	1,678,649	0	76,244	1,678,649	4.34%
1100 - Grants and Benefits	6,000	0	0	0	6,000	0	0	6,000	0.00%
1400 - Other Equipment Purchases	500,000	80	0	80	499,920	0	80	499,920	0.02%
<b>Total:</b>	<b>19,293,081</b>	<b>2,514,759</b>	<b>356,529</b>	<b>2,871,288</b>	<b>16,421,793</b>	<b>0</b>	<b>2,871,288</b>	<b>16,421,793</b>	<b>14.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,746,364	1,267,719	290,529	1,558,248	10,188,116	0	1,558,248	10,188,116	13.27%
0200 - Education Trust Fund	6,780,880	1,109,693	66,000	1,175,693	5,605,187	0	1,175,693	5,605,187	17.34%
1137 - Alabama Administrative Code	469,008	110,074	0	110,074	358,934	0	110,074	358,934	23.47%
1297 - Alabama Law Institute Fund	296,829	27,273	0	27,273	269,556	0	27,273	269,556	9.19%
<b>Total:</b>	<b>19,293,081</b>	<b>2,514,759</b>	<b>356,529</b>	<b>2,871,288</b>	<b>16,421,793</b>	<b>0</b>	<b>2,871,288</b>	<b>16,421,793</b>	<b>14.88%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,414,069	1,571,831	0	1,571,831	5,842,238	0	1,571,831	5,842,238	21.20%
0200 - Employee Benefits	2,359,348	544,766	0	544,766	1,814,582	0	544,766	1,814,582	23.09%
0300 - Travel-In State	240,000	31,264	0	31,264	208,736	0	31,264	208,736	13.03%
0400 - Travel-Out of State	241,000	40,020	0	40,020	200,980	0	40,020	200,980	16.61%
0500 - Repairs and Maintenance	15,000	0	0	0	15,000	0	0	15,000	0.00%
0600 - Rentals and Leases	350,000	39,743	0	39,743	310,257	0	39,743	310,257	11.36%
0700 - Utilities and Communication	13,000	16	0	16	12,984	0	16	12,984	0.12%
0800 - Professional Fees and Services	6,399,771	210,933	356,390	567,324	5,832,447	0	567,324	5,832,447	8.86%
0900 - Supplies, Materials, and Operating Ex	1,754,893	76,105	139	76,244	1,678,649	0	76,244	1,678,649	4.34%
1100 - Grants and Benefits	6,000	0	0	0	6,000	0	0	6,000	0.00%
1400 - Other Equipment Purchases	500,000	80	0	80	499,920	0	80	499,920	0.02%
<b>Total:</b>	<b>19,293,081</b>	<b>2,514,759</b>	<b>356,529</b>	<b>2,871,288</b>	<b>16,421,793</b>	<b>0</b>	<b>2,871,288</b>	<b>16,421,793</b>	<b>14.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,746,364	1,267,719	290,529	1,558,248	10,188,116	0	1,558,248	10,188,116	13.27%
0200 - Education Trust Fund	6,780,880	1,109,693	66,000	1,175,693	5,605,187	0	1,175,693	5,605,187	17.34%
1137 - Alabama Administrative Code	469,008	110,074	0	110,074	358,934	0	110,074	358,934	23.47%
1297 - Alabama Law Institute Fund	296,829	27,273	0	27,273	269,556	0	27,273	269,556	9.19%
<b>Total:</b>	<b>19,293,081</b>	<b>2,514,759</b>	<b>356,529</b>	<b>2,871,288</b>	<b>16,421,793</b>	<b>0</b>	<b>2,871,288</b>	<b>16,421,793</b>	<b>14.88%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,032,433	790,480	0	790,480	3,241,953	0	790,480	3,241,953	19.60%
0200 - Employee Benefits	1,344,629	298,713	0	298,713	1,045,916	0	298,713	1,045,916	22.22%
0300 - Travel-In State	80,000	1,660	0	1,660	78,340	0	1,660	78,340	2.07%
0400 - Travel-Out of State	85,000	2,260	0	2,260	82,740	0	2,260	82,740	2.66%
0600 - Rentals and Leases	125,000	29,514	0	29,514	95,486	0	29,514	95,486	23.61%
0800 - Professional Fees and Services	5,444,828	99,740	290,390	390,131	5,054,697	0	390,131	5,054,697	7.17%
0900 - Supplies, Materials, and Operating Ex	529,474	45,271	139	45,410	484,064	0	45,410	484,064	8.58%
1100 - Grants and Benefits	5,000	0	0	0	5,000	0	0	5,000	0.00%
1400 - Other Equipment Purchases	100,000	80	0	80	99,920	0	80	99,920	0.08%
<b>Total:</b>	<b>11,746,364</b>	<b>1,267,719</b>	<b>290,529</b>	<b>1,558,248</b>	<b>10,188,116</b>	<b>0</b>	<b>1,558,248</b>	<b>10,188,116</b>	<b>13.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,746,364	1,267,719	290,529	1,558,248	10,188,116	0	1,558,248	10,188,116	13.27%
<b>Total:</b>	<b>11,746,364</b>	<b>1,267,719</b>	<b>290,529</b>	<b>1,558,248</b>	<b>10,188,116</b>	<b>0</b>	<b>1,558,248</b>	<b>10,188,116</b>	<b>13.27%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,191,808	700,102	0	700,102	2,491,706	0	700,102	2,491,706	21.93%
0200 - Employee Benefits	938,729	217,228	0	217,228	721,501	0	217,228	721,501	23.14%
0300 - Travel-In State	55,000	3,763	0	3,763	51,237	0	3,763	51,237	6.84%
0400 - Travel-Out of State	150,000	37,761	0	37,761	112,239	0	37,761	112,239	25.17%
0500 - Repairs and Maintenance	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	150,000	10,228	0	10,228	139,772	0	10,228	139,772	6.82%
0700 - Utilities and Communication	6,000	16	0	16	5,984	0	16	5,984	0.26%
0800 - Professional Fees and Services	944,943	111,193	66,000	177,193	767,750	0	177,193	767,750	18.75%
0900 - Supplies, Materials, and Operating Ex	989,400	29,402	0	29,402	959,998	0	29,402	959,998	2.97%
1400 - Other Equipment Purchases	350,000	0	0	0	350,000	0	0	350,000	0.00%
<b>Total:</b>	<b>6,780,880</b>	<b>1,109,693</b>	<b>66,000</b>	<b>1,175,693</b>	<b>5,605,187</b>	<b>0</b>	<b>1,175,693</b>	<b>5,605,187</b>	<b>17.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,780,880	1,109,693	66,000	1,175,693	5,605,187	0	1,175,693	5,605,187	17.34%
<b>Total:</b>	<b>6,780,880</b>	<b>1,109,693</b>	<b>66,000</b>	<b>1,175,693</b>	<b>5,605,187</b>	<b>0</b>	<b>1,175,693</b>	<b>5,605,187</b>	<b>17.34%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 1137 - Alabama Administrative Code**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	189,828	81,249	0	81,249	108,579	0	81,249	108,579	42.80%
0200 - Employee Benefits	75,990	28,825	0	28,825	47,165	0	28,825	47,165	37.93%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	70,000	0	0	0	70,000	0	0	70,000	0.00%
0700 - Utilities and Communication	5,000	0	0	0	5,000	0	0	5,000	0.00%
0900 - Supplies, Materials, and Operating Ex	68,190	0	0	0	68,190	0	0	68,190	0.00%
1400 - Other Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>469,008</b>	<b>110,074</b>	<b>0</b>	<b>110,074</b>	<b>358,934</b>	<b>0</b>	<b>110,074</b>	<b>358,934</b>	<b>23.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1137 - Alabama Administrative Code	469,008	110,074	0	110,074	358,934	0	110,074	358,934	23.47%
<b>Total:</b>	<b>469,008</b>	<b>110,074</b>	<b>0</b>	<b>110,074</b>	<b>358,934</b>	<b>0</b>	<b>110,074</b>	<b>358,934</b>	<b>23.47%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 1297 - Alabama Law Institute Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	105,000	25,841	0	25,841	79,159	0	25,841	79,159	24.61%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0600 - Rentals and Leases	5,000	0	0	0	5,000	0	0	5,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	10,000	0	0	0	10,000	0	0	10,000	0.00%
0900 - Supplies, Materials, and Operating Ex	167,829	1,432	0	1,432	166,397	0	1,432	166,397	0.85%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>296,829</b>	<b>27,273</b>	<b>0</b>	<b>27,273</b>	<b>269,556</b>	<b>0</b>	<b>27,273</b>	<b>269,556</b>	<b>9.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1297 - Alabama Law Institute Fund	296,829	27,273	0	27,273	269,556	0	27,273	269,556	9.19%
<b>Total:</b>	<b>296,829</b>	<b>27,273</b>	<b>0</b>	<b>27,273</b>	<b>269,556</b>	<b>0</b>	<b>27,273</b>	<b>269,556</b>	<b>9.19%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

**Function: 0740 - Legislative Operations/Supp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,032,433	790,480	0	790,480	3,241,953	0	790,480	3,241,953	19.60%
0200 - Employee Benefits	1,344,629	298,713	0	298,713	1,045,916	0	298,713	1,045,916	22.22%
0300 - Travel-In State	80,000	1,660	0	1,660	78,340	0	1,660	78,340	2.07%
0400 - Travel-Out of State	85,000	2,260	0	2,260	82,740	0	2,260	82,740	2.66%
0600 - Rentals and Leases	125,000	29,514	0	29,514	95,486	0	29,514	95,486	23.61%
0800 - Professional Fees and Services	5,444,828	99,740	290,390	390,131	5,054,697	0	390,131	5,054,697	7.17%
0900 - Supplies, Materials, and Operating Ex	529,474	45,271	139	45,410	484,064	0	45,410	484,064	8.58%
1100 - Grants and Benefits	5,000	0	0	0	5,000	0	0	5,000	0.00%
1400 - Other Equipment Purchases	100,000	80	0	80	99,920	0	80	99,920	0.08%
<b>Total:</b>	<b>11,746,364</b>	<b>1,267,719</b>	<b>290,529</b>	<b>1,558,248</b>	<b>10,188,116</b>	<b>0</b>	<b>1,558,248</b>	<b>10,188,116</b>	<b>13.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,746,364	1,267,719	290,529	1,558,248	10,188,116	0	1,558,248	10,188,116	13.27%
<b>Total:</b>	<b>11,746,364</b>	<b>1,267,719</b>	<b>290,529</b>	<b>1,558,248</b>	<b>10,188,116</b>	<b>0</b>	<b>1,558,248</b>	<b>10,188,116</b>	<b>13.27%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0200 - Education Trust Fund**

**Function: 0740 - Legislative Operations/Supp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,191,808	700,102	0	700,102	2,491,706	0	700,102	2,491,706	21.93%
0200 - Employee Benefits	938,729	217,228	0	217,228	721,501	0	217,228	721,501	23.14%
0300 - Travel-In State	55,000	3,763	0	3,763	51,237	0	3,763	51,237	6.84%
0400 - Travel-Out of State	150,000	37,761	0	37,761	112,239	0	37,761	112,239	25.17%
0500 - Repairs and Maintenance	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	150,000	10,228	0	10,228	139,772	0	10,228	139,772	6.82%
0700 - Utilities and Communication	6,000	16	0	16	5,984	0	16	5,984	0.26%
0800 - Professional Fees and Services	944,943	111,193	66,000	177,193	767,750	0	177,193	767,750	18.75%
0900 - Supplies, Materials, and Operating Ex	989,400	29,402	0	29,402	959,998	0	29,402	959,998	2.97%
1400 - Other Equipment Purchases	350,000	0	0	0	350,000	0	0	350,000	0.00%
<b>Total:</b>	<b>6,780,880</b>	<b>1,109,693</b>	<b>66,000</b>	<b>1,175,693</b>	<b>5,605,187</b>	<b>0</b>	<b>1,175,693</b>	<b>5,605,187</b>	<b>17.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,780,880	1,109,693	66,000	1,175,693	5,605,187	0	1,175,693	5,605,187	17.34%
<b>Total:</b>	<b>6,780,880</b>	<b>1,109,693</b>	<b>66,000</b>	<b>1,175,693</b>	<b>5,605,187</b>	<b>0</b>	<b>1,175,693</b>	<b>5,605,187</b>	<b>17.34%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 1137 - Alabama Administrative Code**

**Function: 0740 - Legislative Operations/Supp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	189,828	81,249	0	81,249	108,579	0	81,249	108,579	42.80%
0200 - Employee Benefits	75,990	28,825	0	28,825	47,165	0	28,825	47,165	37.93%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	70,000	0	0	0	70,000	0	0	70,000	0.00%
0700 - Utilities and Communication	5,000	0	0	0	5,000	0	0	5,000	0.00%
0900 - Supplies, Materials, and Operating Ex	68,190	0	0	0	68,190	0	0	68,190	0.00%
1400 - Other Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>469,008</b>	<b>110,074</b>	<b>0</b>	<b>110,074</b>	<b>358,934</b>	<b>0</b>	<b>110,074</b>	<b>358,934</b>	<b>23.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1137 - Alabama Administrative Code	469,008	110,074	0	110,074	358,934	0	110,074	358,934	23.47%
<b>Total:</b>	<b>469,008</b>	<b>110,074</b>	<b>0</b>	<b>110,074</b>	<b>358,934</b>	<b>0</b>	<b>110,074</b>	<b>358,934</b>	<b>23.47%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 1297 - Alabama Law Institute Fund**

**Function: 0740 - Legislative Operations/Supp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	105,000	25,841	0	25,841	79,159	0	25,841	79,159	24.61%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0600 - Rentals and Leases	5,000	0	0	0	5,000	0	0	5,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	10,000	0	0	0	10,000	0	0	10,000	0.00%
0900 - Supplies, Materials, and Operating Ex	167,829	1,432	0	1,432	166,397	0	1,432	166,397	0.85%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>296,829</b>	<b>27,273</b>	<b>0</b>	<b>27,273</b>	<b>269,556</b>	<b>0</b>	<b>27,273</b>	<b>269,556</b>	<b>9.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1297 - Alabama Law Institute Fund	296,829	27,273	0	27,273	269,556	0	27,273	269,556	9.19%
<b>Total:</b>	<b>296,829</b>	<b>27,273</b>	<b>0</b>	<b>27,273</b>	<b>269,556</b>	<b>0</b>	<b>27,273</b>	<b>269,556</b>	<b>9.19%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

**Function: 0740 - Legislative Operations/Supp**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,032,433	790,480	0	790,480	3,241,953	0	790,480	3,241,953	19.60%
0200 - Employee Benefits	1,344,629	298,713	0	298,713	1,045,916	0	298,713	1,045,916	22.22%
0300 - Travel-In State	80,000	1,660	0	1,660	78,340	0	1,660	78,340	2.07%
0400 - Travel-Out of State	85,000	2,260	0	2,260	82,740	0	2,260	82,740	2.66%
0600 - Rentals and Leases	125,000	29,514	0	29,514	95,486	0	29,514	95,486	23.61%
0800 - Professional Fees and Services	5,444,828	99,740	290,390	390,131	5,054,697	0	390,131	5,054,697	7.17%
0900 - Supplies, Materials, and Operating Ex	529,474	45,271	139	45,410	484,064	0	45,410	484,064	8.58%
1100 - Grants and Benefits	5,000	0	0	0	5,000	0	0	5,000	0.00%
1400 - Other Equipment Purchases	100,000	80	0	80	99,920	0	80	99,920	0.08%
<b>Total:</b>	<b>11,746,364</b>	<b>1,267,719</b>	<b>290,529</b>	<b>1,558,248</b>	<b>10,188,116</b>	<b>0</b>	<b>1,558,248</b>	<b>10,188,116</b>	<b>13.27%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,746,364	1,267,719	290,529	1,558,248	10,188,116	0	1,558,248	10,188,116	13.27%
<b>Total:</b>	<b>11,746,364</b>	<b>1,267,719</b>	<b>290,529</b>	<b>1,558,248</b>	<b>10,188,116</b>	<b>0</b>	<b>1,558,248</b>	<b>10,188,116</b>	<b>13.27%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0200 - Education Trust Fund**

**Function: 0740 - Legislative Operations/Supp**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,191,808	700,102	0	700,102	2,491,706	0	700,102	2,491,706	21.93%
0200 - Employee Benefits	938,729	217,228	0	217,228	721,501	0	217,228	721,501	23.14%
0300 - Travel-In State	55,000	3,763	0	3,763	51,237	0	3,763	51,237	6.84%
0400 - Travel-Out of State	150,000	37,761	0	37,761	112,239	0	37,761	112,239	25.17%
0500 - Repairs and Maintenance	5,000	0	0	0	5,000	0	0	5,000	0.00%
0600 - Rentals and Leases	150,000	10,228	0	10,228	139,772	0	10,228	139,772	6.82%
0700 - Utilities and Communication	6,000	16	0	16	5,984	0	16	5,984	0.26%
0800 - Professional Fees and Services	944,943	111,193	66,000	177,193	767,750	0	177,193	767,750	18.75%
0900 - Supplies, Materials, and Operating Ex	989,400	29,402	0	29,402	959,998	0	29,402	959,998	2.97%
1400 - Other Equipment Purchases	350,000	0	0	0	350,000	0	0	350,000	0.00%
<b>Total:</b>	<b>6,780,880</b>	<b>1,109,693</b>	<b>66,000</b>	<b>1,175,693</b>	<b>5,605,187</b>	<b>0</b>	<b>1,175,693</b>	<b>5,605,187</b>	<b>17.34%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,780,880	1,109,693	66,000	1,175,693	5,605,187	0	1,175,693	5,605,187	17.34%
<b>Total:</b>	<b>6,780,880</b>	<b>1,109,693</b>	<b>66,000</b>	<b>1,175,693</b>	<b>5,605,187</b>	<b>0</b>	<b>1,175,693</b>	<b>5,605,187</b>	<b>17.34%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 1137 - Alabama Administrative Code**

**Function: 0740 - Legislative Operations/Supp**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	189,828	81,249	0	81,249	108,579	0	81,249	108,579	42.80%
0200 - Employee Benefits	75,990	28,825	0	28,825	47,165	0	28,825	47,165	37.93%
0500 - Repairs and Maintenance	10,000	0	0	0	10,000	0	0	10,000	0.00%
0600 - Rentals and Leases	70,000	0	0	0	70,000	0	0	70,000	0.00%
0700 - Utilities and Communication	5,000	0	0	0	5,000	0	0	5,000	0.00%
0900 - Supplies, Materials, and Operating Ex	68,190	0	0	0	68,190	0	0	68,190	0.00%
1400 - Other Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
<b>Total:</b>	<b>469,008</b>	<b>110,074</b>	<b>0</b>	<b>110,074</b>	<b>358,934</b>	<b>0</b>	<b>110,074</b>	<b>358,934</b>	<b>23.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1137 - Alabama Administrative Code	469,008	110,074	0	110,074	358,934	0	110,074	358,934	23.47%
<b>Total:</b>	<b>469,008</b>	<b>110,074</b>	<b>0</b>	<b>110,074</b>	<b>358,934</b>	<b>0</b>	<b>110,074</b>	<b>358,934</b>	<b>23.47%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 388 - Legislative Services Agency**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 1297 - Alabama Law Institute Fund**

**Function: 0740 - Legislative Operations/Supp**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	105,000	25,841	0	25,841	79,159	0	25,841	79,159	24.61%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0600 - Rentals and Leases	5,000	0	0	0	5,000	0	0	5,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	10,000	0	0	0	10,000	0	0	10,000	0.00%
0900 - Supplies, Materials, and Operating Ex	167,829	1,432	0	1,432	166,397	0	1,432	166,397	0.85%
1100 - Grants and Benefits	1,000	0	0	0	1,000	0	0	1,000	0.00%
<b>Total:</b>	<b>296,829</b>	<b>27,273</b>	<b>0</b>	<b>27,273</b>	<b>269,556</b>	<b>0</b>	<b>27,273</b>	<b>269,556</b>	<b>9.19%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1297 - Alabama Law Institute Fund	296,829	27,273	0	27,273	269,556	0	27,273	269,556	9.19%
<b>Total:</b>	<b>296,829</b>	<b>27,273</b>	<b>0</b>	<b>27,273</b>	<b>269,556</b>	<b>0</b>	<b>27,273</b>	<b>269,556</b>	<b>9.19%</b>





State of Alabama

**Budget Management Summary**  
**Department: 389 - Governor's Contingency Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	12,500	0	0	0	12,500	0	0	12,500	0.00%
0600 - Rentals and Leases	27,904	0	0	0	27,904	0	0	27,904	0.00%
0700 - Utilities and Communication	55,500	3,198	10,802	14,000	41,500	0	14,000	41,500	25.23%
0800 - Professional Fees and Services	30,000	0	0	0	30,000	0	0	30,000	0.00%
0900 - Supplies, Materials, and Operating Ex	121,307	10,871	19,300	30,171	91,136	0	30,171	91,136	24.87%
1000 - Transportation Equipment Operations	7,367	0	0	0	7,367	0	0	7,367	0.00%
1400 - Other Equipment Purchases	14,750	11,222	102	11,325	3,425	0	11,325	3,425	76.78%
<b>Total:</b>	<b>278,328</b>	<b>25,291</b>	<b>30,204</b>	<b>55,496</b>	<b>222,833</b>	<b>0</b>	<b>55,496</b>	<b>222,833</b>	<b>19.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	263,424	25,291	30,204	55,496	207,929	0	55,496	207,929	21.07%
1280 - Governors Contingency Donation	14,904				14,904			14,904	
<b>Total:</b>	<b>278,328</b>	<b>25,291</b>	<b>30,204</b>	<b>55,496</b>	<b>222,833</b>	<b>0</b>	<b>55,496</b>	<b>222,833</b>	<b>19.94%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 389 - Governor's Contingency Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	12,500	0	0	0	12,500	0	0	12,500	0.00%
0600 - Rentals and Leases	27,904	0	0	0	27,904	0	0	27,904	0.00%
0700 - Utilities and Communication	55,500	3,198	10,802	14,000	41,500	0	14,000	41,500	25.23%
0800 - Professional Fees and Services	30,000	0	0	0	30,000	0	0	30,000	0.00%
0900 - Supplies, Materials, and Operating Ex	121,307	10,871	19,300	30,171	91,136	0	30,171	91,136	24.87%
1000 - Transportation Equipment Operations	7,367	0	0	0	7,367	0	0	7,367	0.00%
1400 - Other Equipment Purchases	14,750	11,222	102	11,325	3,425	0	11,325	3,425	76.78%
<b>Total:</b>	<b>278,328</b>	<b>25,291</b>	<b>30,204</b>	<b>55,496</b>	<b>222,833</b>	<b>0</b>	<b>55,496</b>	<b>222,833</b>	<b>19.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	263,424	25,291	30,204	55,496	207,929	0	55,496	207,929	21.07%
1280 - Governors Contingency Donation	14,904				14,904			14,904	
<b>Total:</b>	<b>278,328</b>	<b>25,291</b>	<b>30,204</b>	<b>55,496</b>	<b>222,833</b>	<b>0</b>	<b>55,496</b>	<b>222,833</b>	<b>19.94%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 389 - Governor's Contingency Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	12,500	0	0	0	12,500	0	0	12,500	0.00%
0600 - Rentals and Leases	14,000	0	0	0	14,000	0	0	14,000	0.00%
0700 - Utilities and Communication	54,500	3,198	10,802	14,000	40,500	0	14,000	40,500	25.69%
0800 - Professional Fees and Services	30,000	0	0	0	30,000	0	0	30,000	0.00%
0900 - Supplies, Materials, and Operating Ex	121,307	10,871	19,300	30,171	91,136	0	30,171	91,136	24.87%
1000 - Transportation Equipment Operations	7,367	0	0	0	7,367	0	0	7,367	0.00%
1400 - Other Equipment Purchases	14,750	11,222	102	11,325	3,425	0	11,325	3,425	76.78%
<b>Total:</b>	<b>263,424</b>	<b>25,291</b>	<b>30,204</b>	<b>55,496</b>	<b>207,929</b>	<b>0</b>	<b>55,496</b>	<b>207,929</b>	<b>21.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	263,424	25,291	30,204	55,496	207,929	0	55,496	207,929	21.07%
<b>Total:</b>	<b>263,424</b>	<b>25,291</b>	<b>30,204</b>	<b>55,496</b>	<b>207,929</b>	<b>0</b>	<b>55,496</b>	<b>207,929</b>	<b>21.07%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 389 - Governor's Contingency Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 1280 - Governors Contingency Donation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	13,904				13,904			13,904	
0700 - Utilities and Communication	1,000				1,000			1,000	
<b>Total:</b>	<b>14,904</b>				<b>14,904</b>			<b>14,904</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Function Summary**  
**Department: 389 - Governor's Contingency Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0541 - Adm Support and Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	12,500	0	0	0	12,500	0	0	12,500	0.00%
0600 - Rentals and Leases	14,000	0	0	0	14,000	0	0	14,000	0.00%
0700 - Utilities and Communication	54,500	3,198	10,802	14,000	40,500	0	14,000	40,500	25.69%
0800 - Professional Fees and Services	30,000	0	0	0	30,000	0	0	30,000	0.00%
0900 - Supplies, Materials, and Operating Ex	121,307	10,871	19,300	30,171	91,136	0	30,171	91,136	24.87%
1000 - Transportation Equipment Operations	7,367	0	0	0	7,367	0	0	7,367	0.00%
1400 - Other Equipment Purchases	14,750	11,222	102	11,325	3,425	0	11,325	3,425	76.78%
<b>Total:</b>	<b>263,424</b>	<b>25,291</b>	<b>30,204</b>	<b>55,496</b>	<b>207,929</b>	<b>0</b>	<b>55,496</b>	<b>207,929</b>	<b>21.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	263,424	25,291	30,204	55,496	207,929	0	55,496	207,929	21.07%
<b>Total:</b>	<b>263,424</b>	<b>25,291</b>	<b>30,204</b>	<b>55,496</b>	<b>207,929</b>	<b>0</b>	<b>55,496</b>	<b>207,929</b>	<b>21.07%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 389 - Governor's Contingency Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 1280 - Governors Contingency Donation**

**Function: 0541 - Adm Support and Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	13,904				13,904			13,904	
0700 - Utilities and Communication	1,000				1,000			1,000	
<b>Total:</b>	<b>14,904</b>				<b>14,904</b>			<b>14,904</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 389 - Governor's Contingency Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 0100 - State General Fund**

**Function: 0541 - Adm Support and Services**

**Appropriation Unit: 3001 - Governor's Contingency Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0400 - Travel-Out of State	6,000	0	0	0	6,000	0	0	6,000	0.00%
0500 - Repairs and Maintenance	12,500	0	0	0	12,500	0	0	12,500	0.00%
0600 - Rentals and Leases	14,000	0	0	0	14,000	0	0	14,000	0.00%
0700 - Utilities and Communication	54,500	3,198	10,802	14,000	40,500	0	14,000	40,500	25.69%
0800 - Professional Fees and Services	30,000	0	0	0	30,000	0	0	30,000	0.00%
0900 - Supplies, Materials, and Operating Ex	121,307	10,871	19,300	30,171	91,136	0	30,171	91,136	24.87%
1000 - Transportation Equipment Operations	7,367	0	0	0	7,367	0	0	7,367	0.00%
1400 - Other Equipment Purchases	14,750	11,222	102	11,325	3,425	0	11,325	3,425	76.78%
<b>Total:</b>	<b>263,424</b>	<b>25,291</b>	<b>30,204</b>	<b>55,496</b>	<b>207,929</b>	<b>0</b>	<b>55,496</b>	<b>207,929</b>	<b>21.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	263,424	25,291	30,204	55,496	207,929	0	55,496	207,929	21.07%
<b>Total:</b>	<b>263,424</b>	<b>25,291</b>	<b>30,204</b>	<b>55,496</b>	<b>207,929</b>	<b>0</b>	<b>55,496</b>	<b>207,929</b>	<b>21.07%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 389 - Governor's Contingency Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 911 - Executive Direction**

**Fund: 1280 - Governors Contingency Donation**

**Function: 0541 - Adm Support and Services**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	13,904				13,904			13,904	
0700 - Utilities and Communication	1,000				1,000			1,000	
<b>Total:</b>	<b>14,904</b>				<b>14,904</b>			<b>14,904</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Summary**  
 Department: 390 - Alabama State Board of Midwifery  
 Budget Fiscal Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,800	0	0	0	2,800	0	0	2,800	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	10,000	1,062	5,000	6,062	3,938	0	6,062	3,938	60.62%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1600 - Miscellaneous	8,200	0	0	0	8,200	0	0	8,200	0.00%
<b>Total:</b>	<b>25,000</b>	<b>1,062</b>	<b>5,000</b>	<b>6,062</b>	<b>18,938</b>	<b>0</b>	<b>6,062</b>	<b>18,938</b>	<b>24.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1719 - State Board of Midwifery Fund	25,000	1,062	5,000	6,062	18,938	0	6,062	18,938	24.25%
<b>Total:</b>	<b>25,000</b>	<b>1,062</b>	<b>5,000</b>	<b>6,062</b>	<b>18,938</b>	<b>0</b>	<b>6,062</b>	<b>18,938</b>	<b>24.25%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 390 - Alabama State Board of Midwifery**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 344 - Alabama State Board of Midwifery**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,800	0	0	0	2,800	0	0	2,800	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	10,000	1,062	5,000	6,062	3,938	0	6,062	3,938	60.62%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1600 - Miscellaneous	8,200	0	0	0	8,200	0	0	8,200	0.00%
<b>Total:</b>	<b>25,000</b>	<b>1,062</b>	<b>5,000</b>	<b>6,062</b>	<b>18,938</b>	<b>0</b>	<b>6,062</b>	<b>18,938</b>	<b>24.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1719 - State Board of Midwifery Fund	25,000	1,062	5,000	6,062	18,938	0	6,062	18,938	24.25%
<b>Total:</b>	<b>25,000</b>	<b>1,062</b>	<b>5,000</b>	<b>6,062</b>	<b>18,938</b>	<b>0</b>	<b>6,062</b>	<b>18,938</b>	<b>24.25%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 390 - Alabama State Board of Midwifery  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 344 - Alabama State Board of Midwifery**

**Fund: 1719 - State Board of Midwifery Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,800	0	0	0	2,800	0	0	2,800	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	10,000	1,062	5,000	6,062	3,938	0	6,062	3,938	60.62%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1600 - Miscellaneous	8,200	0	0	0	8,200	0	0	8,200	0.00%
<b>Total:</b>	<b>25,000</b>	<b>1,062</b>	<b>5,000</b>	<b>6,062</b>	<b>18,938</b>	<b>0</b>	<b>6,062</b>	<b>18,938</b>	<b>24.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1719 - State Board of Midwifery Fund	25,000	1,062	5,000	6,062	18,938	0	6,062	18,938	24.25%
<b>Total:</b>	<b>25,000</b>	<b>1,062</b>	<b>5,000</b>	<b>6,062</b>	<b>18,938</b>	<b>0</b>	<b>6,062</b>	<b>18,938</b>	<b>24.25%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 390 - Alabama State Board of Midwifery**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 344 - Alabama State Board of Midwifery**

**Fund: 1719 - State Board of Midwifery Fund**

**Function: 1149 - Licensing and Regulatory Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,800	0	0	0	2,800	0	0	2,800	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	10,000	1,062	5,000	6,062	3,938	0	6,062	3,938	60.62%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1600 - Miscellaneous	8,200	0	0	0	8,200	0	0	8,200	0.00%
<b>Total:</b>	<b>25,000</b>	<b>1,062</b>	<b>5,000</b>	<b>6,062</b>	<b>18,938</b>	<b>0</b>	<b>6,062</b>	<b>18,938</b>	<b>24.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1719 - State Board of Midwifery Fund	25,000	1,062	5,000	6,062	18,938	0	6,062	18,938	24.25%
<b>Total:</b>	<b>25,000</b>	<b>1,062</b>	<b>5,000</b>	<b>6,062</b>	<b>18,938</b>	<b>0</b>	<b>6,062</b>	<b>18,938</b>	<b>24.25%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 390 - Alabama State Board of Midwifery**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 344 - Alabama State Board of Midwifery**

**Fund: 1719 - State Board of Midwifery Fund**

**Function: 1149 - Licensing and Regulatory Board**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,800	0	0	0	2,800	0	0	2,800	0.00%
0600 - Rentals and Leases	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	10,000	1,062	5,000	6,062	3,938	0	6,062	3,938	60.62%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1600 - Miscellaneous	8,200	0	0	0	8,200	0	0	8,200	0.00%
<b>Total:</b>	<b>25,000</b>	<b>1,062</b>	<b>5,000</b>	<b>6,062</b>	<b>18,938</b>	<b>0</b>	<b>6,062</b>	<b>18,938</b>	<b>24.25%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1719 - State Board of Midwifery Fund	25,000	1,062	5,000	6,062	18,938	0	6,062	18,938	24.25%
<b>Total:</b>	<b>25,000</b>	<b>1,062</b>	<b>5,000</b>	<b>6,062</b>	<b>18,938</b>	<b>0</b>	<b>6,062</b>	<b>18,938</b>	<b>24.25%</b>



State of Alabama

**Budget Management Summary**  
**Department: 391 - Alabama Commission on the Evaluation of Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	458,485	132,785	0	132,785	325,701	0	132,785	325,701	28.96%
0200 - Employee Benefits	161,580	50,060	0	50,060	111,520	0	50,060	111,520	30.98%
0300 - Travel-In State	5,000	327	0	327	4,673	0	327	4,673	6.54%
0400 - Travel-Out of State	24,575	7,621	0	7,621	16,954	0	7,621	16,954	31.01%
0500 - Repairs and Maintenance	1,000	206	0	206	794	0	206	794	20.62%
0600 - Rentals and Leases	85,572	3,062	2,574	5,636	79,936	0	5,636	79,936	6.59%
0700 - Utilities and Communication	4,733	697	0	697	4,036	0	697	4,036	14.73%
0800 - Professional Fees and Services	13,228	2,238	0	2,238	10,990	0	2,238	10,990	16.92%
0900 - Supplies, Materials, and Operating Ex	21,087	8,827	296	9,124	11,963	0	9,124	11,963	43.27%
1100 - Grants and Benefits	1,696,273	0	0	0	1,696,273	0	0	1,696,273	0.00%
1400 - Other Equipment Purchases	35,000	423	24,292	24,715	10,285	0	24,715	10,285	70.61%
<b>Total:</b>	<b>2,506,533</b>	<b>206,247</b>	<b>27,163</b>	<b>233,410</b>	<b>2,273,123</b>	<b>0</b>	<b>233,410</b>	<b>2,273,123</b>	<b>9.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,506,533	206,247	27,163	233,410	2,273,123	0	233,410	2,273,123	9.31%
<b>Total:</b>	<b>2,506,533</b>	<b>206,247</b>	<b>27,163</b>	<b>233,410</b>	<b>2,273,123</b>	<b>0</b>	<b>233,410</b>	<b>2,273,123</b>	<b>9.31%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 391 - Alabama Commission on the Evaluation of Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	458,485	132,785	0	132,785	325,701	0	132,785	325,701	28.96%
0200 - Employee Benefits	161,580	50,060	0	50,060	111,520	0	50,060	111,520	30.98%
0300 - Travel-In State	5,000	327	0	327	4,673	0	327	4,673	6.54%
0400 - Travel-Out of State	24,575	7,621	0	7,621	16,954	0	7,621	16,954	31.01%
0500 - Repairs and Maintenance	1,000	206	0	206	794	0	206	794	20.62%
0600 - Rentals and Leases	85,572	3,062	2,574	5,636	79,936	0	5,636	79,936	6.59%
0700 - Utilities and Communication	4,733	697	0	697	4,036	0	697	4,036	14.73%
0800 - Professional Fees and Services	13,228	2,238	0	2,238	10,990	0	2,238	10,990	16.92%
0900 - Supplies, Materials, and Operating Ex	21,087	8,827	296	9,124	11,963	0	9,124	11,963	43.27%
1100 - Grants and Benefits	1,696,273	0	0	0	1,696,273	0	0	1,696,273	0.00%
1400 - Other Equipment Purchases	35,000	423	24,292	24,715	10,285	0	24,715	10,285	70.61%
<b>Total:</b>	<b>2,506,533</b>	<b>206,247</b>	<b>27,163</b>	<b>233,410</b>	<b>2,273,123</b>	<b>0</b>	<b>233,410</b>	<b>2,273,123</b>	<b>9.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,506,533	206,247	27,163	233,410	2,273,123	0	233,410	2,273,123	9.31%
<b>Total:</b>	<b>2,506,533</b>	<b>206,247</b>	<b>27,163</b>	<b>233,410</b>	<b>2,273,123</b>	<b>0</b>	<b>233,410</b>	<b>2,273,123</b>	<b>9.31%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 391 - Alabama Commission on the Evaluation of Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	458,485	132,785	0	132,785	325,701	0	132,785	325,701	28.96%
0200 - Employee Benefits	161,580	50,060	0	50,060	111,520	0	50,060	111,520	30.98%
0300 - Travel-In State	5,000	327	0	327	4,673	0	327	4,673	6.54%
0400 - Travel-Out of State	24,575	7,621	0	7,621	16,954	0	7,621	16,954	31.01%
0500 - Repairs and Maintenance	1,000	206	0	206	794	0	206	794	20.62%
0600 - Rentals and Leases	85,572	3,062	2,574	5,636	79,936	0	5,636	79,936	6.59%
0700 - Utilities and Communication	4,733	697	0	697	4,036	0	697	4,036	14.73%
0800 - Professional Fees and Services	13,228	2,238	0	2,238	10,990	0	2,238	10,990	16.92%
0900 - Supplies, Materials, and Operating Ex	21,087	8,827	296	9,124	11,963	0	9,124	11,963	43.27%
1100 - Grants and Benefits	1,696,273	0	0	0	1,696,273	0	0	1,696,273	0.00%
1400 - Other Equipment Purchases	35,000	423	24,292	24,715	10,285	0	24,715	10,285	70.61%
<b>Total:</b>	<b>2,506,533</b>	<b>206,247</b>	<b>27,163</b>	<b>233,410</b>	<b>2,273,123</b>	<b>0</b>	<b>233,410</b>	<b>2,273,123</b>	<b>9.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,506,533	206,247	27,163	233,410	2,273,123	0	233,410	2,273,123	9.31%
<b>Total:</b>	<b>2,506,533</b>	<b>206,247</b>	<b>27,163</b>	<b>233,410</b>	<b>2,273,123</b>	<b>0</b>	<b>233,410</b>	<b>2,273,123</b>	<b>9.31%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 391 - Alabama Commission on the Evaluation of Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0200 - Education Trust Fund**

**Function: 1147 - Research and Evidence-Based Practices**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	458,485	132,785	0	132,785	325,701	0	132,785	325,701	28.96%
0200 - Employee Benefits	161,580	50,060	0	50,060	111,520	0	50,060	111,520	30.98%
0300 - Travel-In State	5,000	327	0	327	4,673	0	327	4,673	6.54%
0400 - Travel-Out of State	24,575	7,621	0	7,621	16,954	0	7,621	16,954	31.01%
0500 - Repairs and Maintenance	1,000	206	0	206	794	0	206	794	20.62%
0600 - Rentals and Leases	85,572	3,062	2,574	5,636	79,936	0	5,636	79,936	6.59%
0700 - Utilities and Communication	4,733	697	0	697	4,036	0	697	4,036	14.73%
0800 - Professional Fees and Services	13,228	2,238	0	2,238	10,990	0	2,238	10,990	16.92%
0900 - Supplies, Materials, and Operating Ex	21,087	8,827	296	9,124	11,963	0	9,124	11,963	43.27%
1100 - Grants and Benefits	1,696,273	0	0	0	1,696,273	0	0	1,696,273	0.00%
1400 - Other Equipment Purchases	35,000	423	24,292	24,715	10,285	0	24,715	10,285	70.61%
<b>Total:</b>	<b>2,506,533</b>	<b>206,247</b>	<b>27,163</b>	<b>233,410</b>	<b>2,273,123</b>	<b>0</b>	<b>233,410</b>	<b>2,273,123</b>	<b>9.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,506,533	206,247	27,163	233,410	2,273,123	0	233,410	2,273,123	9.31%
<b>Total:</b>	<b>2,506,533</b>	<b>206,247</b>	<b>27,163</b>	<b>233,410</b>	<b>2,273,123</b>	<b>0</b>	<b>233,410</b>	<b>2,273,123</b>	<b>9.31%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 391 - Alabama Commission on the Evaluation of Services**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0200 - Education Trust Fund**

**Function: 1147 - Research and Evidence-Based Practices**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	458,485	132,785	0	132,785	325,701	0	132,785	325,701	28.96%
0200 - Employee Benefits	161,580	50,060	0	50,060	111,520	0	50,060	111,520	30.98%
0300 - Travel-In State	5,000	327	0	327	4,673	0	327	4,673	6.54%
0400 - Travel-Out of State	24,575	7,621	0	7,621	16,954	0	7,621	16,954	31.01%
0500 - Repairs and Maintenance	1,000	206	0	206	794	0	206	794	20.62%
0600 - Rentals and Leases	85,572	3,062	2,574	5,636	79,936	0	5,636	79,936	6.59%
0700 - Utilities and Communication	4,733	697	0	697	4,036	0	697	4,036	14.73%
0800 - Professional Fees and Services	13,228	2,238	0	2,238	10,990	0	2,238	10,990	16.92%
0900 - Supplies, Materials, and Operating Ex	21,087	8,827	296	9,124	11,963	0	9,124	11,963	43.27%
1100 - Grants and Benefits	1,696,273	0	0	0	1,696,273	0	0	1,696,273	0.00%
1400 - Other Equipment Purchases	35,000	423	24,292	24,715	10,285	0	24,715	10,285	70.61%
<b>Total:</b>	<b>2,506,533</b>	<b>206,247</b>	<b>27,163</b>	<b>233,410</b>	<b>2,273,123</b>	<b>0</b>	<b>233,410</b>	<b>2,273,123</b>	<b>9.31%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,506,533	206,247	27,163	233,410	2,273,123	0	233,410	2,273,123	9.31%
<b>Total:</b>	<b>2,506,533</b>	<b>206,247</b>	<b>27,163</b>	<b>233,410</b>	<b>2,273,123</b>	<b>0</b>	<b>233,410</b>	<b>2,273,123</b>	<b>9.31%</b>



State of Alabama  
**Budget Management Summary**  
 Department: 392 - Alabama Board of Genetic Counseling  
 Budget Fiscal Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	130	0	130	2,870	0	130	2,870	4.33%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	2,000	16	0	16	1,984	0	16	1,984	0.78%
0800 - Professional Fees and Services	82,000	8,684	14,250	22,934	59,066	0	22,934	59,066	27.97%
0900 - Supplies, Materials, and Operating Ex	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>95,000</b>	<b>8,830</b>	<b>14,250</b>	<b>23,080</b>	<b>71,920</b>	<b>0</b>	<b>23,080</b>	<b>71,920</b>	<b>24.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1748 - Genetic Counseling Fund	95,000	8,830	14,250	23,080	71,920	0	23,080	71,920	24.29%
<b>Total:</b>	<b>95,000</b>	<b>8,830</b>	<b>14,250</b>	<b>23,080</b>	<b>71,920</b>	<b>0</b>	<b>23,080</b>	<b>71,920</b>	<b>24.29%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 392 - Alabama Board of Genetic Counseling**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 349 - Professional and Occupational Licensing and Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	130	0	130	2,870	0	130	2,870	4.33%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	2,000	16	0	16	1,984	0	16	1,984	0.78%
0800 - Professional Fees and Services	82,000	8,684	14,250	22,934	59,066	0	22,934	59,066	27.97%
0900 - Supplies, Materials, and Operating Ex	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>95,000</b>	<b>8,830</b>	<b>14,250</b>	<b>23,080</b>	<b>71,920</b>	<b>0</b>	<b>23,080</b>	<b>71,920</b>	<b>24.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1748 - Genetic Counseling Fund	95,000	8,830	14,250	23,080	71,920	0	23,080	71,920	24.29%
<b>Total:</b>	<b>95,000</b>	<b>8,830</b>	<b>14,250</b>	<b>23,080</b>	<b>71,920</b>	<b>0</b>	<b>23,080</b>	<b>71,920</b>	<b>24.29%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 392 - Alabama Board of Genetic Counseling**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 349 - Professional and Occupational Licensing and Regulation**

**Fund: 1748 - Genetic Counseling Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	130	0	130	2,870	0	130	2,870	4.33%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	2,000	16	0	16	1,984	0	16	1,984	0.78%
0800 - Professional Fees and Services	82,000	8,684	14,250	22,934	59,066	0	22,934	59,066	27.97%
0900 - Supplies, Materials, and Operating Ex	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>95,000</b>	<b>8,830</b>	<b>14,250</b>	<b>23,080</b>	<b>71,920</b>	<b>0</b>	<b>23,080</b>	<b>71,920</b>	<b>24.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1748 - Genetic Counseling Fund	95,000	8,830	14,250	23,080	71,920	0	23,080	71,920	24.29%
<b>Total:</b>	<b>95,000</b>	<b>8,830</b>	<b>14,250</b>	<b>23,080</b>	<b>71,920</b>	<b>0</b>	<b>23,080</b>	<b>71,920</b>	<b>24.29%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 392 - Alabama Board of Genetic Counseling**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 349 - Professional and Occupational Licensing and Regulation**

**Fund: 1748 - Genetic Counseling Fund**

**Function: 1154 - Genetic Counseling Licensing and Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	130	0	130	2,870	0	130	2,870	4.33%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	2,000	16	0	16	1,984	0	16	1,984	0.78%
0800 - Professional Fees and Services	82,000	8,684	14,250	22,934	59,066	0	22,934	59,066	27.97%
0900 - Supplies, Materials, and Operating Ex	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>95,000</b>	<b>8,830</b>	<b>14,250</b>	<b>23,080</b>	<b>71,920</b>	<b>0</b>	<b>23,080</b>	<b>71,920</b>	<b>24.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1748 - Genetic Counseling Fund	95,000	8,830	14,250	23,080	71,920	0	23,080	71,920	24.29%
<b>Total:</b>	<b>95,000</b>	<b>8,830</b>	<b>14,250</b>	<b>23,080</b>	<b>71,920</b>	<b>0</b>	<b>23,080</b>	<b>71,920</b>	<b>24.29%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 392 - Alabama Board of Genetic Counseling**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 349 - Professional and Occupational Licensing and Regulation**

**Fund: 1748 - Genetic Counseling Fund**

**Function: 1154 - Genetic Counseling Licensing and Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	130	0	130	2,870	0	130	2,870	4.33%
0400 - Travel-Out of State	3,000	0	0	0	3,000	0	0	3,000	0.00%
0600 - Rentals and Leases	2,000	0	0	0	2,000	0	0	2,000	0.00%
0700 - Utilities and Communication	2,000	16	0	16	1,984	0	16	1,984	0.78%
0800 - Professional Fees and Services	82,000	8,684	14,250	22,934	59,066	0	22,934	59,066	27.97%
0900 - Supplies, Materials, and Operating Ex	3,000	0	0	0	3,000	0	0	3,000	0.00%
<b>Total:</b>	<b>95,000</b>	<b>8,830</b>	<b>14,250</b>	<b>23,080</b>	<b>71,920</b>	<b>0</b>	<b>23,080</b>	<b>71,920</b>	<b>24.29%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1748 - Genetic Counseling Fund	95,000	8,830	14,250	23,080	71,920	0	23,080	71,920	24.29%
<b>Total:</b>	<b>95,000</b>	<b>8,830</b>	<b>14,250</b>	<b>23,080</b>	<b>71,920</b>	<b>0</b>	<b>23,080</b>	<b>71,920</b>	<b>24.29%</b>



State of Alabama

**Budget Management Summary**  
**Department: 393 - Alabama Professional Bail Bonding Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	30,000	9,953	0	9,953	20,047	0	9,953	20,047	33.18%
0200 - Employee Benefits	3,500	761	0	761	2,739	0	761	2,739	21.75%
0300 - Travel-In State	27,000	1,125	0	1,125	25,875	0	1,125	25,875	4.17%
0700 - Utilities and Communication	4,000	1,200	0	1,200	2,800	0	1,200	2,800	30.01%
0800 - Professional Fees and Services	177,000	891	10,875	11,766	165,234	0	11,766	165,234	6.65%
0900 - Supplies, Materials, and Operating Ex	5,000	1,253	0	1,253	3,747	0	1,253	3,747	25.06%
1400 - Other Equipment Purchases	3,500	0	0	0	3,500	0	0	3,500	0.00%
<b>Total:</b>	<b>250,000</b>	<b>15,183</b>	<b>10,875</b>	<b>26,058</b>	<b>223,942</b>	<b>0</b>	<b>26,058</b>	<b>223,942</b>	<b>10.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1749 - Alabama Bail Bond Board Fund	250,000	15,183	10,875	26,058	223,942	0	26,058	223,942	10.42%
<b>Total:</b>	<b>250,000</b>	<b>15,183</b>	<b>10,875</b>	<b>26,058</b>	<b>223,942</b>	<b>0</b>	<b>26,058</b>	<b>223,942</b>	<b>10.42%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 393 - Alabama Professional Bail Bonding Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 349 - Professional and Occupational Licensing and Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	30,000	9,953	0	9,953	20,047	0	9,953	20,047	33.18%
0200 - Employee Benefits	3,500	761	0	761	2,739	0	761	2,739	21.75%
0300 - Travel-In State	27,000	1,125	0	1,125	25,875	0	1,125	25,875	4.17%
0700 - Utilities and Communication	4,000	1,200	0	1,200	2,800	0	1,200	2,800	30.01%
0800 - Professional Fees and Services	177,000	891	10,875	11,766	165,234	0	11,766	165,234	6.65%
0900 - Supplies, Materials, and Operating Ex	5,000	1,253	0	1,253	3,747	0	1,253	3,747	25.06%
1400 - Other Equipment Purchases	3,500	0	0	0	3,500	0	0	3,500	0.00%
<b>Total:</b>	<b>250,000</b>	<b>15,183</b>	<b>10,875</b>	<b>26,058</b>	<b>223,942</b>	<b>0</b>	<b>26,058</b>	<b>223,942</b>	<b>10.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1749 - Alabama Bail Bond Board Fund	250,000	15,183	10,875	26,058	223,942	0	26,058	223,942	10.42%
<b>Total:</b>	<b>250,000</b>	<b>15,183</b>	<b>10,875</b>	<b>26,058</b>	<b>223,942</b>	<b>0</b>	<b>26,058</b>	<b>223,942</b>	<b>10.42%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 393 - Alabama Professional Bail Bonding Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 349 - Professional and Occupational Licensing and Regulation**

**Fund: 1749 - Alabama Bail Bond Board Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	30,000	9,953	0	9,953	20,047	0	9,953	20,047	33.18%
0200 - Employee Benefits	3,500	761	0	761	2,739	0	761	2,739	21.75%
0300 - Travel-In State	27,000	1,125	0	1,125	25,875	0	1,125	25,875	4.17%
0700 - Utilities and Communication	4,000	1,200	0	1,200	2,800	0	1,200	2,800	30.01%
0800 - Professional Fees and Services	177,000	891	10,875	11,766	165,234	0	11,766	165,234	6.65%
0900 - Supplies, Materials, and Operating Ex	5,000	1,253	0	1,253	3,747	0	1,253	3,747	25.06%
1400 - Other Equipment Purchases	3,500	0	0	0	3,500	0	0	3,500	0.00%
<b>Total:</b>	<b>250,000</b>	<b>15,183</b>	<b>10,875</b>	<b>26,058</b>	<b>223,942</b>	<b>0</b>	<b>26,058</b>	<b>223,942</b>	<b>10.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1749 - Alabama Bail Bond Board Fund	250,000	15,183	10,875	26,058	223,942	0	26,058	223,942	10.42%
<b>Total:</b>	<b>250,000</b>	<b>15,183</b>	<b>10,875</b>	<b>26,058</b>	<b>223,942</b>	<b>0</b>	<b>26,058</b>	<b>223,942</b>	<b>10.42%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 393 - Alabama Professional Bail Bonding Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 349 - Professional and Occupational Licensing and Regulation**

**Fund: 1749 - Alabama Bail Bond Board Fund**

**Function: 1155 - Professional Bail Bonding Licensing and Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	30,000	9,953	0	9,953	20,047	0	9,953	20,047	33.18%
0200 - Employee Benefits	3,500	761	0	761	2,739	0	761	2,739	21.75%
0300 - Travel-In State	27,000	1,125	0	1,125	25,875	0	1,125	25,875	4.17%
0700 - Utilities and Communication	4,000	1,200	0	1,200	2,800	0	1,200	2,800	30.01%
0800 - Professional Fees and Services	177,000	891	10,875	11,766	165,234	0	11,766	165,234	6.65%
0900 - Supplies, Materials, and Operating Ex	5,000	1,253	0	1,253	3,747	0	1,253	3,747	25.06%
1400 - Other Equipment Purchases	3,500	0	0	0	3,500	0	0	3,500	0.00%
<b>Total:</b>	<b>250,000</b>	<b>15,183</b>	<b>10,875</b>	<b>26,058</b>	<b>223,942</b>	<b>0</b>	<b>26,058</b>	<b>223,942</b>	<b>10.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1749 - Alabama Bail Bond Board Fund	250,000	15,183	10,875	26,058	223,942	0	26,058	223,942	10.42%
<b>Total:</b>	<b>250,000</b>	<b>15,183</b>	<b>10,875</b>	<b>26,058</b>	<b>223,942</b>	<b>0</b>	<b>26,058</b>	<b>223,942</b>	<b>10.42%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 393 - Alabama Professional Bail Bonding Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 349 - Professional and Occupational Licensing and Regulation**

**Fund: 1749 - Alabama Bail Bond Board Fund**

**Function: 1155 - Professional Bail Bonding Licensing and Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	30,000	9,953	0	9,953	20,047	0	9,953	20,047	33.18%
0200 - Employee Benefits	3,500	761	0	761	2,739	0	761	2,739	21.75%
0300 - Travel-In State	27,000	1,125	0	1,125	25,875	0	1,125	25,875	4.17%
0700 - Utilities and Communication	4,000	1,200	0	1,200	2,800	0	1,200	2,800	30.01%
0800 - Professional Fees and Services	177,000	891	10,875	11,766	165,234	0	11,766	165,234	6.65%
0900 - Supplies, Materials, and Operating Ex	5,000	1,253	0	1,253	3,747	0	1,253	3,747	25.06%
1400 - Other Equipment Purchases	3,500	0	0	0	3,500	0	0	3,500	0.00%
<b>Total:</b>	<b>250,000</b>	<b>15,183</b>	<b>10,875</b>	<b>26,058</b>	<b>223,942</b>	<b>0</b>	<b>26,058</b>	<b>223,942</b>	<b>10.42%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1749 - Alabama Bail Bond Board Fund	250,000	15,183	10,875	26,058	223,942	0	26,058	223,942	10.42%
<b>Total:</b>	<b>250,000</b>	<b>15,183</b>	<b>10,875</b>	<b>26,058</b>	<b>223,942</b>	<b>0</b>	<b>26,058</b>	<b>223,942</b>	<b>10.42%</b>



State of Alabama

**Budget Management Summary**  
**Department: 396 - Alabama Medical Cannabis Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,466,602	306,379	0	306,379	1,160,223	0	306,379	1,160,223	20.89%
0200 - Employee Benefits	482,456	91,435	0	91,435	391,021	0	91,435	391,021	18.95%
0300 - Travel-In State	50,000	1,257	0	1,257	48,743	0	1,257	48,743	2.51%
0400 - Travel-Out of State	54,000	0	0	0	54,000	0	0	54,000	0.00%
0500 - Repairs and Maintenance	15,000	1,330	0	1,330	13,670	0	1,330	13,670	8.87%
0600 - Rentals and Leases	180,000	61,229	3,113	64,341	115,659	0	64,341	115,659	35.75%
0700 - Utilities and Communication	15,000	1,746	2,663	4,409	10,591	0	4,409	10,591	29.39%
0800 - Professional Fees and Services	4,556,749	300,334	326,920	627,255	3,929,494	0	627,255	3,929,494	13.77%
0900 - Supplies, Materials, and Operating Ex	20,000	10,281	554	10,834	9,166	0	10,834	9,166	54.17%
1000 - Transportation Equipment Operations	7,500	558	2,542	3,100	4,400	0	3,100	4,400	41.33%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	45,000	0	0	0	45,000	0	0	45,000	0.00%
<b>Total:</b>	<b>6,942,307</b>	<b>774,548</b>	<b>335,792</b>	<b>1,110,340</b>	<b>5,831,967</b>	<b>0</b>	<b>1,110,340</b>	<b>5,831,967</b>	<b>15.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,442,307	774,548	335,792	1,110,340	4,331,967	0	1,110,340	4,331,967	20.40%
1778 - Medical Cannabis Commission Fund	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>6,942,307</b>	<b>774,548</b>	<b>335,792</b>	<b>1,110,340</b>	<b>5,831,967</b>	<b>0</b>	<b>1,110,340</b>	<b>5,831,967</b>	<b>15.99%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 396 - Alabama Medical Cannabis Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,466,602	306,379	0	306,379	1,160,223	0	306,379	1,160,223	20.89%
0200 - Employee Benefits	482,456	91,435	0	91,435	391,021	0	91,435	391,021	18.95%
0300 - Travel-In State	50,000	1,257	0	1,257	48,743	0	1,257	48,743	2.51%
0400 - Travel-Out of State	54,000	0	0	0	54,000	0	0	54,000	0.00%
0500 - Repairs and Maintenance	15,000	1,330	0	1,330	13,670	0	1,330	13,670	8.87%
0600 - Rentals and Leases	180,000	61,229	3,113	64,341	115,659	0	64,341	115,659	35.75%
0700 - Utilities and Communication	15,000	1,746	2,663	4,409	10,591	0	4,409	10,591	29.39%
0800 - Professional Fees and Services	4,556,749	300,334	326,920	627,255	3,929,494	0	627,255	3,929,494	13.77%
0900 - Supplies, Materials, and Operating Ex	20,000	10,281	554	10,834	9,166	0	10,834	9,166	54.17%
1000 - Transportation Equipment Operations	7,500	558	2,542	3,100	4,400	0	3,100	4,400	41.33%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	45,000	0	0	0	45,000	0	0	45,000	0.00%
<b>Total:</b>	<b>6,942,307</b>	<b>774,548</b>	<b>335,792</b>	<b>1,110,340</b>	<b>5,831,967</b>	<b>0</b>	<b>1,110,340</b>	<b>5,831,967</b>	<b>15.99%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,442,307	774,548	335,792	1,110,340	4,331,967	0	1,110,340	4,331,967	20.40%
1778 - Medical Cannabis Commission Fund	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>6,942,307</b>	<b>774,548</b>	<b>335,792</b>	<b>1,110,340</b>	<b>5,831,967</b>	<b>0</b>	<b>1,110,340</b>	<b>5,831,967</b>	<b>15.99%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 396 - Alabama Medical Cannabis Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,466,602	306,379	0	306,379	1,160,223	0	306,379	1,160,223	20.89%
0200 - Employee Benefits	482,456	91,435	0	91,435	391,021	0	91,435	391,021	18.95%
0300 - Travel-In State	50,000	1,257	0	1,257	48,743	0	1,257	48,743	2.51%
0400 - Travel-Out of State	54,000	0	0	0	54,000	0	0	54,000	0.00%
0500 - Repairs and Maintenance	15,000	1,330	0	1,330	13,670	0	1,330	13,670	8.87%
0600 - Rentals and Leases	180,000	61,229	3,113	64,341	115,659	0	64,341	115,659	35.75%
0700 - Utilities and Communication	15,000	1,746	2,663	4,409	10,591	0	4,409	10,591	29.39%
0800 - Professional Fees and Services	3,056,749	300,334	326,920	627,255	2,429,494	0	627,255	2,429,494	20.52%
0900 - Supplies, Materials, and Operating Ex	20,000	10,281	554	10,834	9,166	0	10,834	9,166	54.17%
1000 - Transportation Equipment Operations	7,500	558	2,542	3,100	4,400	0	3,100	4,400	41.33%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	45,000	0	0	0	45,000	0	0	45,000	0.00%
<b>Total:</b>	<b>5,442,307</b>	<b>774,548</b>	<b>335,792</b>	<b>1,110,340</b>	<b>4,331,967</b>	<b>0</b>	<b>1,110,340</b>	<b>4,331,967</b>	<b>20.40%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,442,307	774,548	335,792	1,110,340	4,331,967	0	1,110,340	4,331,967	20.40%
<b>Total:</b>	<b>5,442,307</b>	<b>774,548</b>	<b>335,792</b>	<b>1,110,340</b>	<b>4,331,967</b>	<b>0</b>	<b>1,110,340</b>	<b>4,331,967</b>	<b>20.40%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 396 - Alabama Medical Cannabis Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1778 - Medical Cannabis Commission Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1778 - Medical Cannabis Commission Fund	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 396 - Alabama Medical Cannabis Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0100 - State General Fund**

**Function: 0 - Default**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	2,767,593				2,767,593			2,767,593	
<b>Total:</b>	<b>2,767,593</b>				<b>2,767,593</b>			<b>2,767,593</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,767,593				2,767,593			2,767,593	
<b>Total:</b>	<b>2,767,593</b>				<b>2,767,593</b>			<b>2,767,593</b>	



State of Alabama

**Budget Management Function Summary**  
**Department: 396 - Alabama Medical Cannabis Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0100 - State General Fund**

**Function: 1195 - Medical Cannabis Licensing and Regulatory**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,466,602	306,379	0	306,379	1,160,223	0	306,379	1,160,223	20.89%
0200 - Employee Benefits	482,456	91,435	0	91,435	391,021	0	91,435	391,021	18.95%
0300 - Travel-In State	50,000	1,257	0	1,257	48,743	0	1,257	48,743	2.51%
0400 - Travel-Out of State	54,000	0	0	0	54,000	0	0	54,000	0.00%
0500 - Repairs and Maintenance	15,000	1,330	0	1,330	13,670	0	1,330	13,670	8.87%
0600 - Rentals and Leases	180,000	61,229	3,113	64,341	115,659	0	64,341	115,659	35.75%
0700 - Utilities and Communication	15,000	1,746	2,663	4,409	10,591	0	4,409	10,591	29.39%
0800 - Professional Fees and Services	289,156	300,334	326,920	627,255	-338,099	0	627,255	-338,099	216.93%
0900 - Supplies, Materials, and Operating Ex	20,000	10,281	554	10,834	9,166	0	10,834	9,166	54.17%
1000 - Transportation Equipment Operations	7,500	558	2,542	3,100	4,400	0	3,100	4,400	41.33%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	45,000	0	0	0	45,000	0	0	45,000	0.00%
<b>Total:</b>	<b>2,674,714</b>	<b>774,548</b>	<b>335,792</b>	<b>1,110,340</b>	<b>1,564,374</b>	<b>0</b>	<b>1,110,340</b>	<b>1,564,374</b>	<b>41.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,674,714	774,548	335,792	1,110,340	1,564,374	0	1,110,340	1,564,374	41.51%
<b>Total:</b>	<b>2,674,714</b>	<b>774,548</b>	<b>335,792</b>	<b>1,110,340</b>	<b>1,564,374</b>	<b>0</b>	<b>1,110,340</b>	<b>1,564,374</b>	<b>41.51%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 396 - Alabama Medical Cannabis Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1778 - Medical Cannabis Commission Fund**

**Function: 1195 - Medical Cannabis Licensing and Regulatory**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1778 - Medical Cannabis Commission Fund	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 396 - Alabama Medical Cannabis Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0100 - State General Fund**

**Function: 0 - Default**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	2,767,593				2,767,593			2,767,593	
<b>Total:</b>	<b>2,767,593</b>				<b>2,767,593</b>			<b>2,767,593</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,767,593				2,767,593			2,767,593	
<b>Total:</b>	<b>2,767,593</b>				<b>2,767,593</b>			<b>2,767,593</b>	



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 396 - Alabama Medical Cannabis Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0100 - State General Fund**

**Function: 1195 - Medical Cannabis Licensing and Regulatory**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,466,602	306,379	0	306,379	1,160,223	0	306,379	1,160,223	20.89%
0200 - Employee Benefits	482,456	91,435	0	91,435	391,021	0	91,435	391,021	18.95%
0300 - Travel-In State	50,000	1,257	0	1,257	48,743	0	1,257	48,743	2.51%
0400 - Travel-Out of State	54,000	0	0	0	54,000	0	0	54,000	0.00%
0500 - Repairs and Maintenance	15,000	1,330	0	1,330	13,670	0	1,330	13,670	8.87%
0600 - Rentals and Leases	180,000	61,229	3,113	64,341	115,659	0	64,341	115,659	35.75%
0700 - Utilities and Communication	15,000	1,746	2,663	4,409	10,591	0	4,409	10,591	29.39%
0800 - Professional Fees and Services	289,156	300,334	326,920	627,255	-338,099	0	627,255	-338,099	216.93%
0900 - Supplies, Materials, and Operating Ex	20,000	10,281	554	10,834	9,166	0	10,834	9,166	54.17%
1000 - Transportation Equipment Operations	7,500	558	2,542	3,100	4,400	0	3,100	4,400	41.33%
1300 - Transportation Equipment Purchases	50,000	0	0	0	50,000	0	0	50,000	0.00%
1400 - Other Equipment Purchases	45,000	0	0	0	45,000	0	0	45,000	0.00%
<b>Total:</b>	<b>2,674,714</b>	<b>774,548</b>	<b>335,792</b>	<b>1,110,340</b>	<b>1,564,374</b>	<b>0</b>	<b>1,110,340</b>	<b>1,564,374</b>	<b>41.51%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,674,714	774,548	335,792	1,110,340	1,564,374	0	1,110,340	1,564,374	41.51%
<b>Total:</b>	<b>2,674,714</b>	<b>774,548</b>	<b>335,792</b>	<b>1,110,340</b>	<b>1,564,374</b>	<b>0</b>	<b>1,110,340</b>	<b>1,564,374</b>	<b>41.51%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 396 - Alabama Medical Cannabis Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1778 - Medical Cannabis Commission Fund**

**Function: 1195 - Medical Cannabis Licensing and Regulatory**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1778 - Medical Cannabis Commission Fund	1,500,000	0	0	0	1,500,000	0	0	1,500,000	0.00%
<b>Total:</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 397 - Department of Corrections - Correctional Capital Improvement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,835,000	0	0	0	1,835,000	0	0	1,835,000	0.00%
1600 - Miscellaneous	213,670,000	0	0	0	213,670,000	0	0	213,670,000	0.00%
<b>Total:</b>	<b>215,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,505,000</b>	<b>0</b>	<b>0</b>	<b>215,505,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	215,505,000	0	0	0	215,505,000	0	0	215,505,000	0.00%
<b>Total:</b>	<b>215,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,505,000</b>	<b>0</b>	<b>0</b>	<b>215,505,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 397 - Department of Corrections - Correctional Capital Improvement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	200,000,000				200,000,000			200,000,000	
<b>Total:</b>	<b>200,000,000</b>				<b>200,000,000</b>			<b>200,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	200,000,000				200,000,000			200,000,000	
<b>Total:</b>	<b>200,000,000</b>				<b>200,000,000</b>			<b>200,000,000</b>	





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 397 - Department of Corrections - Correctional Capital Improvement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 245 - Correctional Facilities Maintenance Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,835,000	0	0	0	1,835,000	0	0	1,835,000	0.00%
1600 - Miscellaneous	13,670,000	0	0	0	13,670,000	0	0	13,670,000	0.00%
<b>Total:</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,505,000	0	0	0	15,505,000	0	0	15,505,000	0.00%
<b>Total:</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 397 - Department of Corrections - Correctional Capital Improvement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	200,000,000				200,000,000			200,000,000	
<b>Total:</b>	<b>200,000,000</b>				<b>200,000,000</b>			<b>200,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	200,000,000				200,000,000			200,000,000	
<b>Total:</b>	<b>200,000,000</b>				<b>200,000,000</b>			<b>200,000,000</b>	



State of Alabama

**Budget Management Fund Summary**  
**Department: 397 - Department of Corrections - Correctional Capital Improvement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 245 - Correctional Facilities Maintenance Program**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,835,000	0	0	0	1,835,000	0	0	1,835,000	0.00%
1600 - Miscellaneous	13,670,000	0	0	0	13,670,000	0	0	13,670,000	0.00%
<b>Total:</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,505,000	0	0	0	15,505,000	0	0	15,505,000	0.00%
<b>Total:</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 397 - Department of Corrections - Correctional Capital Improvement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

**Function: 2042 - Construction, Renovation, and Improvement of Prison F**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	200,000,000				200,000,000			200,000,000	
<b>Total:</b>	<b>200,000,000</b>				<b>200,000,000</b>			<b>200,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	200,000,000				200,000,000			200,000,000	
<b>Total:</b>	<b>200,000,000</b>				<b>200,000,000</b>			<b>200,000,000</b>	



State of Alabama

**Budget Management Function Summary**  
**Department: 397 - Department of Corrections - Correctional Capital Improvement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 245 - Correctional Facilities Maintenance Program**

**Fund: 0100 - State General Fund**

**Function: 2042 - Construction, Renovation, and Improvement of Prison F**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,835,000	0	0	0	1,835,000	0	0	1,835,000	0.00%
1600 - Miscellaneous	13,670,000	0	0	0	13,670,000	0	0	13,670,000	0.00%
<b>Total:</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,505,000	0	0	0	15,505,000	0	0	15,505,000	0.00%
<b>Total:</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 397 - Department of Corrections - Correctional Capital Improvement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0100 - State General Fund**

**Function: 2042 - Construction, Renovation, and Improvement of Prison Facil**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	200,000,000				200,000,000			200,000,000	
<b>Total:</b>	<b>200,000,000</b>				<b>200,000,000</b>			<b>200,000,000</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	200,000,000				200,000,000			200,000,000	
<b>Total:</b>	<b>200,000,000</b>				<b>200,000,000</b>			<b>200,000,000</b>	



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 397 - Department of Corrections - Correctional Capital Improvement**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 245 - Correctional Facilities Maintenance Program**

**Fund: 0100 - State General Fund**

**Function: 2042 - Construction, Renovation, and Improvement of Prison Facil**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,835,000	0	0	0	1,835,000	0	0	1,835,000	0.00%
1600 - Miscellaneous	13,670,000	0	0	0	13,670,000	0	0	13,670,000	0.00%
<b>Total:</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,505,000	0	0	0	15,505,000	0	0	15,505,000	0.00%
<b>Total:</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0</b>	<b>0</b>	<b>15,505,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 399 - Charter Schools Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	432,103	104,859	0	104,859	327,244	0	104,859	327,244	24.27%
0200 - Employee Benefits	153,947	38,625	0	38,625	115,322	0	38,625	115,322	25.09%
0300 - Travel-In State	26,333	1,536	0	1,536	24,797	0	1,536	24,797	5.83%
0400 - Travel-Out of State	40,000	12,382	0	12,382	27,618	0	12,382	27,618	30.95%
0700 - Utilities and Communication	1,500	0	480	480	1,020	0	480	1,020	31.99%
0800 - Professional Fees and Services	898,450	0	31,000	31,000	867,450	0	31,000	867,450	3.45%
0900 - Supplies, Materials, and Operating Ex	22,000	12,490	999	13,489	8,511	0	13,489	8,511	61.31%
1100 - Grants and Benefits	392,000	0	0	0	392,000	0	0	392,000	0.00%
1400 - Other Equipment Purchases	10,000	0	27	27	9,973	0	27	9,973	0.27%
<b>Total:</b>	<b>1,976,333</b>	<b>169,891</b>	<b>32,506</b>	<b>202,397</b>	<b>1,773,936</b>	<b>0</b>	<b>202,397</b>	<b>1,773,936</b>	<b>10.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,976,333	169,891	32,506	202,397	1,773,936	0	202,397	1,773,936	10.24%
<b>Total:</b>	<b>1,976,333</b>	<b>169,891</b>	<b>32,506</b>	<b>202,397</b>	<b>1,773,936</b>	<b>0</b>	<b>202,397</b>	<b>1,773,936</b>	<b>10.24%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 399 - Charter Schools Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 994 - Administrative Services Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	432,103	104,859	0	104,859	327,244	0	104,859	327,244	24.27%
0200 - Employee Benefits	153,947	38,625	0	38,625	115,322	0	38,625	115,322	25.09%
0300 - Travel-In State	26,333	1,536	0	1,536	24,797	0	1,536	24,797	5.83%
0400 - Travel-Out of State	40,000	12,382	0	12,382	27,618	0	12,382	27,618	30.95%
0700 - Utilities and Communication	1,500	0	480	480	1,020	0	480	1,020	31.99%
0800 - Professional Fees and Services	898,450	0	31,000	31,000	867,450	0	31,000	867,450	3.45%
0900 - Supplies, Materials, and Operating Ex	22,000	12,490	999	13,489	8,511	0	13,489	8,511	61.31%
1100 - Grants and Benefits	392,000	0	0	0	392,000	0	0	392,000	0.00%
1400 - Other Equipment Purchases	10,000	0	27	27	9,973	0	27	9,973	0.27%
<b>Total:</b>	<b>1,976,333</b>	<b>169,891</b>	<b>32,506</b>	<b>202,397</b>	<b>1,773,936</b>	<b>0</b>	<b>202,397</b>	<b>1,773,936</b>	<b>10.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,976,333	169,891	32,506	202,397	1,773,936	0	202,397	1,773,936	10.24%
<b>Total:</b>	<b>1,976,333</b>	<b>169,891</b>	<b>32,506</b>	<b>202,397</b>	<b>1,773,936</b>	<b>0</b>	<b>202,397</b>	<b>1,773,936</b>	<b>10.24%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 399 - Charter Schools Commission  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 994 - Administrative Services Program**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	432,103	104,859	0	104,859	327,244	0	104,859	327,244	24.27%
0200 - Employee Benefits	153,947	38,625	0	38,625	115,322	0	38,625	115,322	25.09%
0300 - Travel-In State	26,333	1,536	0	1,536	24,797	0	1,536	24,797	5.83%
0400 - Travel-Out of State	40,000	12,382	0	12,382	27,618	0	12,382	27,618	30.95%
0700 - Utilities and Communication	1,500	0	480	480	1,020	0	480	1,020	31.99%
0800 - Professional Fees and Services	898,450	0	31,000	31,000	867,450	0	31,000	867,450	3.45%
0900 - Supplies, Materials, and Operating Ex	22,000	12,490	999	13,489	8,511	0	13,489	8,511	61.31%
1100 - Grants and Benefits	392,000	0	0	0	392,000	0	0	392,000	0.00%
1400 - Other Equipment Purchases	10,000	0	27	27	9,973	0	27	9,973	0.27%
<b>Total:</b>	<b>1,976,333</b>	<b>169,891</b>	<b>32,506</b>	<b>202,397</b>	<b>1,773,936</b>	<b>0</b>	<b>202,397</b>	<b>1,773,936</b>	<b>10.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,976,333	169,891	32,506	202,397	1,773,936	0	202,397	1,773,936	10.24%
<b>Total:</b>	<b>1,976,333</b>	<b>169,891</b>	<b>32,506</b>	<b>202,397</b>	<b>1,773,936</b>	<b>0</b>	<b>202,397</b>	<b>1,773,936</b>	<b>10.24%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 399 - Charter Schools Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 994 - Administrative Services Program**

**Fund: 0200 - Education Trust Fund**

**Function: 1234 - Charter Schools Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	432,103	104,859	0	104,859	327,244	0	104,859	327,244	24.27%
0200 - Employee Benefits	153,947	38,625	0	38,625	115,322	0	38,625	115,322	25.09%
0300 - Travel-In State	26,333	1,536	0	1,536	24,797	0	1,536	24,797	5.83%
0400 - Travel-Out of State	40,000	12,382	0	12,382	27,618	0	12,382	27,618	30.95%
0700 - Utilities and Communication	1,500	0	480	480	1,020	0	480	1,020	31.99%
0800 - Professional Fees and Services	898,450	0	31,000	31,000	867,450	0	31,000	867,450	3.45%
0900 - Supplies, Materials, and Operating Ex	22,000	12,490	999	13,489	8,511	0	13,489	8,511	61.31%
1100 - Grants and Benefits	392,000	0	0	0	392,000	0	0	392,000	0.00%
1400 - Other Equipment Purchases	10,000	0	27	27	9,973	0	27	9,973	0.27%
<b>Total:</b>	<b>1,976,333</b>	<b>169,891</b>	<b>32,506</b>	<b>202,397</b>	<b>1,773,936</b>	<b>0</b>	<b>202,397</b>	<b>1,773,936</b>	<b>10.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,976,333	169,891	32,506	202,397	1,773,936	0	202,397	1,773,936	10.24%
<b>Total:</b>	<b>1,976,333</b>	<b>169,891</b>	<b>32,506</b>	<b>202,397</b>	<b>1,773,936</b>	<b>0</b>	<b>202,397</b>	<b>1,773,936</b>	<b>10.24%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 399 - Charter Schools Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 994 - Administrative Services Program**

**Fund: 0200 - Education Trust Fund**

**Function: 1234 - Charter Schools Commission**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	432,103	104,859	0	104,859	327,244	0	104,859	327,244	24.27%
0200 - Employee Benefits	153,947	38,625	0	38,625	115,322	0	38,625	115,322	25.09%
0300 - Travel-In State	26,333	1,536	0	1,536	24,797	0	1,536	24,797	5.83%
0400 - Travel-Out of State	40,000	12,382	0	12,382	27,618	0	12,382	27,618	30.95%
0700 - Utilities and Communication	1,500	0	480	480	1,020	0	480	1,020	31.99%
0800 - Professional Fees and Services	898,450	0	31,000	31,000	867,450	0	31,000	867,450	3.45%
0900 - Supplies, Materials, and Operating Ex	22,000	12,490	999	13,489	8,511	0	13,489	8,511	61.31%
1100 - Grants and Benefits	392,000	0	0	0	392,000	0	0	392,000	0.00%
1400 - Other Equipment Purchases	10,000	0	27	27	9,973	0	27	9,973	0.27%
<b>Total:</b>	<b>1,976,333</b>	<b>169,891</b>	<b>32,506</b>	<b>202,397</b>	<b>1,773,936</b>	<b>0</b>	<b>202,397</b>	<b>1,773,936</b>	<b>10.24%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,976,333	169,891	32,506	202,397	1,773,936	0	202,397	1,773,936	10.24%
<b>Total:</b>	<b>1,976,333</b>	<b>169,891</b>	<b>32,506</b>	<b>202,397</b>	<b>1,773,936</b>	<b>0</b>	<b>202,397</b>	<b>1,773,936</b>	<b>10.24%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 501 - University Of Ala - Tuscaloosa**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	248,302,456	62,075,613	0	62,075,613	186,226,843	0	62,075,613	186,226,843	25.00%
<b>Total:</b>	<b>248,302,456</b>	<b>62,075,613</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	248,302,456	62,075,613	0	62,075,613	186,226,843	0	62,075,613	186,226,843	25.00%
<b>Total:</b>	<b>248,302,456</b>	<b>62,075,613</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 501 - University Of Ala - Tuscaloosa**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	248,302,456	62,075,613	0	62,075,613	186,226,843	0	62,075,613	186,226,843	25.00%
<b>Total:</b>	<b>248,302,456</b>	<b>62,075,613</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	248,302,456	62,075,613	0	62,075,613	186,226,843	0	62,075,613	186,226,843	25.00%
<b>Total:</b>	<b>248,302,456</b>	<b>62,075,613</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 501 - University Of Ala - Tuscaloosa  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	248,302,456	62,075,613	0	62,075,613	186,226,843	0	62,075,613	186,226,843	25.00%
<b>Total:</b>	<b>248,302,456</b>	<b>62,075,613</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	248,302,456	62,075,613	0	62,075,613	186,226,843	0	62,075,613	186,226,843	25.00%
<b>Total:</b>	<b>248,302,456</b>	<b>62,075,613</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 501 - University Of Ala - Tuscaloosa**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	248,302,456	62,075,613	0	62,075,613	186,226,843	0	62,075,613	186,226,843	25.00%
<b>Total:</b>	<b>248,302,456</b>	<b>62,075,613</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	248,302,456	62,075,613	0	62,075,613	186,226,843	0	62,075,613	186,226,843	25.00%
<b>Total:</b>	<b>248,302,456</b>	<b>62,075,613</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 501 - University Of Ala - Tuscaloosa**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5011 - Univ of Ala - Tuscaloosa- O & M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	248,302,456	62,075,613	0	62,075,613	186,226,843	0	62,075,613	186,226,843	25.00%
<b>Total:</b>	<b>248,302,456</b>	<b>62,075,613</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	248,302,456	62,075,613	0	62,075,613	186,226,843	0	62,075,613	186,226,843	25.00%
<b>Total:</b>	<b>248,302,456</b>	<b>62,075,613</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>0</b>	<b>62,075,613</b>	<b>186,226,843</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 502 - University Of Ala - Birmingham**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	397,486,339	99,429,118	0	99,429,118	298,057,221	0	99,429,118	298,057,221	25.01%
<b>Total:</b>	<b>397,486,339</b>	<b>99,429,118</b>	<b>0</b>	<b>99,429,118</b>	<b>298,057,221</b>	<b>0</b>	<b>99,429,118</b>	<b>298,057,221</b>	<b>25.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	397,409,628	99,352,407	0	99,352,407	298,057,221	0	99,352,407	298,057,221	25.00%
0927 - Uab College Of Optometry	76,711	76,711	0	76,711	0	0	76,711	0	100.00%
<b>Total:</b>	<b>397,486,339</b>	<b>99,429,118</b>	<b>0</b>	<b>99,429,118</b>	<b>298,057,221</b>	<b>0</b>	<b>99,429,118</b>	<b>298,057,221</b>	<b>25.01%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 502 - University Of Ala - Birmingham**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	397,486,339	99,429,118	0	99,429,118	298,057,221	0	99,429,118	298,057,221	25.01%
<b>Total:</b>	<b>397,486,339</b>	<b>99,429,118</b>	<b>0</b>	<b>99,429,118</b>	<b>298,057,221</b>	<b>0</b>	<b>99,429,118</b>	<b>298,057,221</b>	<b>25.01%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	397,409,628	99,352,407	0	99,352,407	298,057,221	0	99,352,407	298,057,221	25.00%
0927 - Uab College Of Optometry	76,711	76,711	0	76,711	0	0	76,711	0	100.00%
<b>Total:</b>	<b>397,486,339</b>	<b>99,429,118</b>	<b>0</b>	<b>99,429,118</b>	<b>298,057,221</b>	<b>0</b>	<b>99,429,118</b>	<b>298,057,221</b>	<b>25.01%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 502 - University Of Ala - Birmingham**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	397,409,628	99,352,407	0	99,352,407	298,057,221	0	99,352,407	298,057,221	25.00%
<b>Total:</b>	<b>397,409,628</b>	<b>99,352,407</b>	<b>0</b>	<b>99,352,407</b>	<b>298,057,221</b>	<b>0</b>	<b>99,352,407</b>	<b>298,057,221</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	397,409,628	99,352,407	0	99,352,407	298,057,221	0	99,352,407	298,057,221	25.00%
<b>Total:</b>	<b>397,409,628</b>	<b>99,352,407</b>	<b>0</b>	<b>99,352,407</b>	<b>298,057,221</b>	<b>0</b>	<b>99,352,407</b>	<b>298,057,221</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 502 - University Of Ala - Birmingham**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0927 - Uab College Of Optometry**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	76,711	76,711	0	76,711	0	0	76,711	0	100.00%
<b>Total:</b>	<b>76,711</b>	<b>76,711</b>	<b>0</b>	<b>76,711</b>	<b>0</b>	<b>0</b>	<b>76,711</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0927 - Uab College Of Optometry	76,711	76,711	0	76,711	0	0	76,711	0	100.00%
<b>Total:</b>	<b>76,711</b>	<b>76,711</b>	<b>0</b>	<b>76,711</b>	<b>0</b>	<b>0</b>	<b>76,711</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 502 - University Of Ala - Birmingham**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	397,409,628	99,352,407	0	99,352,407	298,057,221	0	99,352,407	298,057,221	25.00%
<b>Total:</b>	<b>397,409,628</b>	<b>99,352,407</b>	<b>0</b>	<b>99,352,407</b>	<b>298,057,221</b>	<b>0</b>	<b>99,352,407</b>	<b>298,057,221</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	397,409,628	99,352,407	0	99,352,407	298,057,221	0	99,352,407	298,057,221	25.00%
<b>Total:</b>	<b>397,409,628</b>	<b>99,352,407</b>	<b>0</b>	<b>99,352,407</b>	<b>298,057,221</b>	<b>0</b>	<b>99,352,407</b>	<b>298,057,221</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 502 - University Of Ala - Birmingham**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0927 - Uab College Of Optometry**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	76,711	76,711	0	76,711	0	0	76,711	0	100.00%
<b>Total:</b>	<b>76,711</b>	<b>76,711</b>	<b>0</b>	<b>76,711</b>	<b>0</b>	<b>0</b>	<b>76,711</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0927 - Uab College Of Optometry	76,711	76,711	0	76,711	0	0	76,711	0	100.00%
<b>Total:</b>	<b>76,711</b>	<b>76,711</b>	<b>0</b>	<b>76,711</b>	<b>0</b>	<b>0</b>	<b>76,711</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 502 - University Of Ala - Birmingham**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5021 - Univ of Ala - Birmingham - O & M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	393,173,000	98,293,251	0	98,293,251	294,879,749	0	98,293,251	294,879,749	25.00%
<b>Total:</b>	<b>393,173,000</b>	<b>98,293,251</b>	<b>0</b>	<b>98,293,251</b>	<b>294,879,749</b>	<b>0</b>	<b>98,293,251</b>	<b>294,879,749</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	393,173,000	98,293,251	0	98,293,251	294,879,749	0	98,293,251	294,879,749	25.00%
<b>Total:</b>	<b>393,173,000</b>	<b>98,293,251</b>	<b>0</b>	<b>98,293,251</b>	<b>294,879,749</b>	<b>0</b>	<b>98,293,251</b>	<b>294,879,749</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 502 - University Of Ala - Birmingham**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Appropriation Unit: 5024 - Chauncey Sparks Center - UAB**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,236,628	1,059,156	0	1,059,156	3,177,472	0	1,059,156	3,177,472	25.00%
<b>Total:</b>	<b>4,236,628</b>	<b>1,059,156</b>	<b>0</b>	<b>1,059,156</b>	<b>3,177,472</b>	<b>0</b>	<b>1,059,156</b>	<b>3,177,472</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,236,628	1,059,156	0	1,059,156	3,177,472	0	1,059,156	3,177,472	25.00%
<b>Total:</b>	<b>4,236,628</b>	<b>1,059,156</b>	<b>0</b>	<b>1,059,156</b>	<b>3,177,472</b>	<b>0</b>	<b>1,059,156</b>	<b>3,177,472</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 502 - University Of Ala - Birmingham**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0927 - Uab College Of Optometry**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	76,711	76,711	0	76,711	0	0	76,711	0	100.00%
<b>Total:</b>	<b>76,711</b>	<b>76,711</b>	<b>0</b>	<b>76,711</b>	<b>0</b>	<b>0</b>	<b>76,711</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0927 - Uab College Of Optometry	76,711	76,711	0	76,711	0	0	76,711	0	100.00%
<b>Total:</b>	<b>76,711</b>	<b>76,711</b>	<b>0</b>	<b>76,711</b>	<b>0</b>	<b>0</b>	<b>76,711</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 503 - University Of Ala - Huntsville**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	72,681,686	18,170,421	0	18,170,421	54,511,265	0	18,170,421	54,511,265	25.00%
<b>Total:</b>	<b>72,681,686</b>	<b>18,170,421</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	72,681,686	18,170,421	0	18,170,421	54,511,265	0	18,170,421	54,511,265	25.00%
<b>Total:</b>	<b>72,681,686</b>	<b>18,170,421</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>25.00%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 503 - University Of Ala - Huntsville**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	72,681,686	18,170,421	0	18,170,421	54,511,265	0	18,170,421	54,511,265	25.00%
<b>Total:</b>	<b>72,681,686</b>	<b>18,170,421</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	72,681,686	18,170,421	0	18,170,421	54,511,265	0	18,170,421	54,511,265	25.00%
<b>Total:</b>	<b>72,681,686</b>	<b>18,170,421</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 503 - University Of Ala - Huntsville**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	72,681,686	18,170,421	0	18,170,421	54,511,265	0	18,170,421	54,511,265	25.00%
<b>Total:</b>	<b>72,681,686</b>	<b>18,170,421</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	72,681,686	18,170,421	0	18,170,421	54,511,265	0	18,170,421	54,511,265	25.00%
<b>Total:</b>	<b>72,681,686</b>	<b>18,170,421</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 503 - University Of Ala - Huntsville**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	72,681,686	18,170,421	0	18,170,421	54,511,265	0	18,170,421	54,511,265	25.00%
<b>Total:</b>	<b>72,681,686</b>	<b>18,170,421</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	72,681,686	18,170,421	0	18,170,421	54,511,265	0	18,170,421	54,511,265	25.00%
<b>Total:</b>	<b>72,681,686</b>	<b>18,170,421</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 503 - University Of Ala - Huntsville**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5031 - Univ of Ala - Huntsville - O & M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	72,681,686	18,170,421	0	18,170,421	54,511,265	0	18,170,421	54,511,265	25.00%
<b>Total:</b>	<b>72,681,686</b>	<b>18,170,421</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	72,681,686	18,170,421	0	18,170,421	54,511,265	0	18,170,421	54,511,265	25.00%
<b>Total:</b>	<b>72,681,686</b>	<b>18,170,421</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>0</b>	<b>18,170,421</b>	<b>54,511,265</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 504 - Alabama A&M University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	57,797,919	14,449,482	0	14,449,482	43,348,437	0	14,449,482	43,348,437	25.00%
<b>Total:</b>	<b>57,797,919</b>	<b>14,449,482</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	57,797,919	14,449,482	0	14,449,482	43,348,437	0	14,449,482	43,348,437	25.00%
<b>Total:</b>	<b>57,797,919</b>	<b>14,449,482</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 504 - Alabama A&M University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	57,797,919	14,449,482	0	14,449,482	43,348,437	0	14,449,482	43,348,437	25.00%
<b>Total:</b>	<b>57,797,919</b>	<b>14,449,482</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	57,797,919	14,449,482	0	14,449,482	43,348,437	0	14,449,482	43,348,437	25.00%
<b>Total:</b>	<b>57,797,919</b>	<b>14,449,482</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 504 - Alabama A&M University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	57,797,919	14,449,482	0	14,449,482	43,348,437	0	14,449,482	43,348,437	25.00%
<b>Total:</b>	<b>57,797,919</b>	<b>14,449,482</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	57,797,919	14,449,482	0	14,449,482	43,348,437	0	14,449,482	43,348,437	25.00%
<b>Total:</b>	<b>57,797,919</b>	<b>14,449,482</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 504 - Alabama A&M University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	57,797,919	14,449,482	0	14,449,482	43,348,437	0	14,449,482	43,348,437	25.00%
<b>Total:</b>	<b>57,797,919</b>	<b>14,449,482</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	57,797,919	14,449,482	0	14,449,482	43,348,437	0	14,449,482	43,348,437	25.00%
<b>Total:</b>	<b>57,797,919</b>	<b>14,449,482</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>0</b>	<b>14,449,482</b>	<b>43,348,437</b>	<b>25.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 504 - Alabama A&M University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 1512 - Virginia Caples Learning Living Insti**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000	24,999	0	24,999	75,001	0	24,999	75,001	25.00%
<b>Total:</b>	<b>100,000</b>	<b>24,999</b>	<b>0</b>	<b>24,999</b>	<b>75,001</b>	<b>0</b>	<b>24,999</b>	<b>75,001</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000	24,999	0	24,999	75,001	0	24,999	75,001	25.00%
<b>Total:</b>	<b>100,000</b>	<b>24,999</b>	<b>0</b>	<b>24,999</b>	<b>75,001</b>	<b>0</b>	<b>24,999</b>	<b>75,001</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 504 - Alabama A&M University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Appropriation Unit: 5041 - Alabama A&M - O & M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	51,381,500	12,845,376	0	12,845,376	38,536,124	0	12,845,376	38,536,124	25.00%
<b>Total:</b>	<b>51,381,500</b>	<b>12,845,376</b>	<b>0</b>	<b>12,845,376</b>	<b>38,536,124</b>	<b>0</b>	<b>12,845,376</b>	<b>38,536,124</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	51,381,500	12,845,376	0	12,845,376	38,536,124	0	12,845,376	38,536,124	25.00%
<b>Total:</b>	<b>51,381,500</b>	<b>12,845,376</b>	<b>0</b>	<b>12,845,376</b>	<b>38,536,124</b>	<b>0</b>	<b>12,845,376</b>	<b>38,536,124</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 504 - Alabama A&M University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Appropriation Unit: 5044 - Alabama A&M: Miles College**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	493,486	123,372	0	123,372	370,114	0	123,372	370,114	25.00%
<b>Total:</b>	<b>493,486</b>	<b>123,372</b>	<b>0</b>	<b>123,372</b>	<b>370,114</b>	<b>0</b>	<b>123,372</b>	<b>370,114</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	493,486	123,372	0	123,372	370,114	0	123,372	370,114	25.00%
<b>Total:</b>	<b>493,486</b>	<b>123,372</b>	<b>0</b>	<b>123,372</b>	<b>370,114</b>	<b>0</b>	<b>123,372</b>	<b>370,114</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 504 - Alabama A&M University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Appropriation Unit: 504A - Urban Affairs & Non-Trad Prog**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,084,765	1,021,191	0	1,021,191	3,063,574	0	1,021,191	3,063,574	25.00%
<b>Total:</b>	<b>4,084,765</b>	<b>1,021,191</b>	<b>0</b>	<b>1,021,191</b>	<b>3,063,574</b>	<b>0</b>	<b>1,021,191</b>	<b>3,063,574</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,084,765	1,021,191	0	1,021,191	3,063,574	0	1,021,191	3,063,574	25.00%
<b>Total:</b>	<b>4,084,765</b>	<b>1,021,191</b>	<b>0</b>	<b>1,021,191</b>	<b>3,063,574</b>	<b>0</b>	<b>1,021,191</b>	<b>3,063,574</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 504 - Alabama A&M University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Appropriation Unit: 504B - Agric Research Sta Fixed Costs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	432,285	108,072	0	108,072	324,213	0	108,072	324,213	25.00%
<b>Total:</b>	<b>432,285</b>	<b>108,072</b>	<b>0</b>	<b>108,072</b>	<b>324,213</b>	<b>0</b>	<b>108,072</b>	<b>324,213</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	432,285	108,072	0	108,072	324,213	0	108,072	324,213	25.00%
<b>Total:</b>	<b>432,285</b>	<b>108,072</b>	<b>0</b>	<b>108,072</b>	<b>324,213</b>	<b>0</b>	<b>108,072</b>	<b>324,213</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 504 - Alabama A&M University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Appropriation Unit: 504C - A&M Ag Resch Ext State Match**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,305,883	326,472	0	326,472	979,411	0	326,472	979,411	25.00%
<b>Total:</b>	<b>1,305,883</b>	<b>326,472</b>	<b>0</b>	<b>326,472</b>	<b>979,411</b>	<b>0</b>	<b>326,472</b>	<b>979,411</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,305,883	326,472	0	326,472	979,411	0	326,472	979,411	25.00%
<b>Total:</b>	<b>1,305,883</b>	<b>326,472</b>	<b>0</b>	<b>326,472</b>	<b>979,411</b>	<b>0</b>	<b>326,472</b>	<b>979,411</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 505 - Alabama State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	62,783,930	15,695,982	0	15,695,982	47,087,948	0	15,695,982	47,087,948	25.00%
<b>Total:</b>	<b>62,783,930</b>	<b>15,695,982</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	62,783,930	15,695,982	0	15,695,982	47,087,948	0	15,695,982	47,087,948	25.00%
<b>Total:</b>	<b>62,783,930</b>	<b>15,695,982</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 505 - Alabama State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	62,783,930	15,695,982	0	15,695,982	47,087,948	0	15,695,982	47,087,948	25.00%
<b>Total:</b>	<b>62,783,930</b>	<b>15,695,982</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	62,783,930	15,695,982	0	15,695,982	47,087,948	0	15,695,982	47,087,948	25.00%
<b>Total:</b>	<b>62,783,930</b>	<b>15,695,982</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>25.00%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 505 - Alabama State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	62,783,930	15,695,982	0	15,695,982	47,087,948	0	15,695,982	47,087,948	25.00%
<b>Total:</b>	<b>62,783,930</b>	<b>15,695,982</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	62,783,930	15,695,982	0	15,695,982	47,087,948	0	15,695,982	47,087,948	25.00%
<b>Total:</b>	<b>62,783,930</b>	<b>15,695,982</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 505 - Alabama State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	62,783,930	15,695,982	0	15,695,982	47,087,948	0	15,695,982	47,087,948	25.00%
<b>Total:</b>	<b>62,783,930</b>	<b>15,695,982</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	62,783,930	15,695,982	0	15,695,982	47,087,948	0	15,695,982	47,087,948	25.00%
<b>Total:</b>	<b>62,783,930</b>	<b>15,695,982</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 505 - Alabama State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5051 - Alabama State University - O & M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	62,783,930	15,695,982	0	15,695,982	47,087,948	0	15,695,982	47,087,948	25.00%
<b>Total:</b>	<b>62,783,930</b>	<b>15,695,982</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	62,783,930	15,695,982	0	15,695,982	47,087,948	0	15,695,982	47,087,948	25.00%
<b>Total:</b>	<b>62,783,930</b>	<b>15,695,982</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>0</b>	<b>15,695,982</b>	<b>47,087,948</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 506 - Auburn University-Main Campus**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	267,629,307	66,907,326	0	66,907,326	200,721,981	0	66,907,326	200,721,981	25.00%
<b>Total:</b>	<b>267,629,307</b>	<b>66,907,326</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	267,629,307	66,907,326	0	66,907,326	200,721,981	0	66,907,326	200,721,981	25.00%
<b>Total:</b>	<b>267,629,307</b>	<b>66,907,326</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 506 - Auburn University-Main Campus**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	267,629,307	66,907,326	0	66,907,326	200,721,981	0	66,907,326	200,721,981	25.00%
<b>Total:</b>	<b>267,629,307</b>	<b>66,907,326</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	267,629,307	66,907,326	0	66,907,326	200,721,981	0	66,907,326	200,721,981	25.00%
<b>Total:</b>	<b>267,629,307</b>	<b>66,907,326</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 506 - Auburn University-Main Campus**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	267,629,307	66,907,326	0	66,907,326	200,721,981	0	66,907,326	200,721,981	25.00%
<b>Total:</b>	<b>267,629,307</b>	<b>66,907,326</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	267,629,307	66,907,326	0	66,907,326	200,721,981	0	66,907,326	200,721,981	25.00%
<b>Total:</b>	<b>267,629,307</b>	<b>66,907,326</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 506 - Auburn University-Main Campus**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	267,629,307	66,907,326	0	66,907,326	200,721,981	0	66,907,326	200,721,981	25.00%
<b>Total:</b>	<b>267,629,307</b>	<b>66,907,326</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	267,629,307	66,907,326	0	66,907,326	200,721,981	0	66,907,326	200,721,981	25.00%
<b>Total:</b>	<b>267,629,307</b>	<b>66,907,326</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 506 - Auburn University-Main Campus**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5061 - Auburn University System - O & M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	267,629,307	66,907,326	0	66,907,326	200,721,981	0	66,907,326	200,721,981	25.00%
<b>Total:</b>	<b>267,629,307</b>	<b>66,907,326</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	267,629,307	66,907,326	0	66,907,326	200,721,981	0	66,907,326	200,721,981	25.00%
<b>Total:</b>	<b>267,629,307</b>	<b>66,907,326</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>0</b>	<b>66,907,326</b>	<b>200,721,981</b>	<b>25.00%</b>





State of Alabama

**Budget Management Summary**  
**Department: 507 - Auburn University - Montgomery**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	33,112,856	8,278,215	0	8,278,215	24,834,641	0	8,278,215	24,834,641	25.00%
<b>Total:</b>	<b>33,112,856</b>	<b>8,278,215</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	33,112,856	8,278,215	0	8,278,215	24,834,641	0	8,278,215	24,834,641	25.00%
<b>Total:</b>	<b>33,112,856</b>	<b>8,278,215</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 507 - Auburn University - Montgomery**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	33,112,856	8,278,215	0	8,278,215	24,834,641	0	8,278,215	24,834,641	25.00%
<b>Total:</b>	<b>33,112,856</b>	<b>8,278,215</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	33,112,856	8,278,215	0	8,278,215	24,834,641	0	8,278,215	24,834,641	25.00%
<b>Total:</b>	<b>33,112,856</b>	<b>8,278,215</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 507 - Auburn University - Montgomery  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	33,112,856	8,278,215	0	8,278,215	24,834,641	0	8,278,215	24,834,641	25.00%
<b>Total:</b>	<b>33,112,856</b>	<b>8,278,215</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	33,112,856	8,278,215	0	8,278,215	24,834,641	0	8,278,215	24,834,641	25.00%
<b>Total:</b>	<b>33,112,856</b>	<b>8,278,215</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 507 - Auburn University - Montgomery**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	33,112,856	8,278,215	0	8,278,215	24,834,641	0	8,278,215	24,834,641	25.00%
<b>Total:</b>	<b>33,112,856</b>	<b>8,278,215</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	33,112,856	8,278,215	0	8,278,215	24,834,641	0	8,278,215	24,834,641	25.00%
<b>Total:</b>	<b>33,112,856</b>	<b>8,278,215</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 507 - Auburn University - Montgomery**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5069 - Auburn-Auburn Montgomery O & M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	33,112,856	8,278,215	0	8,278,215	24,834,641	0	8,278,215	24,834,641	25.00%
<b>Total:</b>	<b>33,112,856</b>	<b>8,278,215</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	33,112,856	8,278,215	0	8,278,215	24,834,641	0	8,278,215	24,834,641	25.00%
<b>Total:</b>	<b>33,112,856</b>	<b>8,278,215</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>0</b>	<b>8,278,215</b>	<b>24,834,641</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 508 - Jacksonville State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	57,483,222	14,370,807	0	14,370,807	43,112,415	0	14,370,807	43,112,415	25.00%
<b>Total:</b>	<b>57,483,222</b>	<b>14,370,807</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	57,483,222	14,370,807	0	14,370,807	43,112,415	0	14,370,807	43,112,415	25.00%
<b>Total:</b>	<b>57,483,222</b>	<b>14,370,807</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 508 - Jacksonville State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	57,483,222	14,370,807	0	14,370,807	43,112,415	0	14,370,807	43,112,415	25.00%
<b>Total:</b>	<b>57,483,222</b>	<b>14,370,807</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	57,483,222	14,370,807	0	14,370,807	43,112,415	0	14,370,807	43,112,415	25.00%
<b>Total:</b>	<b>57,483,222</b>	<b>14,370,807</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 508 - Jacksonville State University  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	57,483,222	14,370,807	0	14,370,807	43,112,415	0	14,370,807	43,112,415	25.00%
<b>Total:</b>	<b>57,483,222</b>	<b>14,370,807</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	57,483,222	14,370,807	0	14,370,807	43,112,415	0	14,370,807	43,112,415	25.00%
<b>Total:</b>	<b>57,483,222</b>	<b>14,370,807</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>25.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 508 - Jacksonville State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	57,483,222	14,370,807	0	14,370,807	43,112,415	0	14,370,807	43,112,415	25.00%
<b>Total:</b>	<b>57,483,222</b>	<b>14,370,807</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	57,483,222	14,370,807	0	14,370,807	43,112,415	0	14,370,807	43,112,415	25.00%
<b>Total:</b>	<b>57,483,222</b>	<b>14,370,807</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 508 - Jacksonville State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5081 - Jacksonville State University- O & M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	57,483,222	14,370,807	0	14,370,807	43,112,415	0	14,370,807	43,112,415	25.00%
<b>Total:</b>	<b>57,483,222</b>	<b>14,370,807</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	57,483,222	14,370,807	0	14,370,807	43,112,415	0	14,370,807	43,112,415	25.00%
<b>Total:</b>	<b>57,483,222</b>	<b>14,370,807</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>0</b>	<b>14,370,807</b>	<b>43,112,415</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 509 - University Of West Alabama**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	31,365,149	7,841,286	0	7,841,286	23,523,863	0	7,841,286	23,523,863	25.00%
<b>Total:</b>	<b>31,365,149</b>	<b>7,841,286</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	31,365,149	7,841,286	0	7,841,286	23,523,863	0	7,841,286	23,523,863	25.00%
<b>Total:</b>	<b>31,365,149</b>	<b>7,841,286</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 509 - University Of West Alabama**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	31,365,149	7,841,286	0	7,841,286	23,523,863	0	7,841,286	23,523,863	25.00%
<b>Total:</b>	<b>31,365,149</b>	<b>7,841,286</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	31,365,149	7,841,286	0	7,841,286	23,523,863	0	7,841,286	23,523,863	25.00%
<b>Total:</b>	<b>31,365,149</b>	<b>7,841,286</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 509 - University Of West Alabama**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	31,365,149	7,841,286	0	7,841,286	23,523,863	0	7,841,286	23,523,863	25.00%
<b>Total:</b>	<b>31,365,149</b>	<b>7,841,286</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	31,365,149	7,841,286	0	7,841,286	23,523,863	0	7,841,286	23,523,863	25.00%
<b>Total:</b>	<b>31,365,149</b>	<b>7,841,286</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 509 - University Of West Alabama**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	31,365,149	7,841,286	0	7,841,286	23,523,863	0	7,841,286	23,523,863	25.00%
<b>Total:</b>	<b>31,365,149</b>	<b>7,841,286</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	31,365,149	7,841,286	0	7,841,286	23,523,863	0	7,841,286	23,523,863	25.00%
<b>Total:</b>	<b>31,365,149</b>	<b>7,841,286</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>0</b>	<b>7,841,286</b>	<b>23,523,863</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 509 - University Of West Alabama**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5091 - University of West Alabama - O & M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	31,265,149	7,816,287	0	7,816,287	23,448,862	0	7,816,287	23,448,862	25.00%
<b>Total:</b>	<b>31,265,149</b>	<b>7,816,287</b>	<b>0</b>	<b>7,816,287</b>	<b>23,448,862</b>	<b>0</b>	<b>7,816,287</b>	<b>23,448,862</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	31,265,149	7,816,287	0	7,816,287	23,448,862	0	7,816,287	23,448,862	25.00%
<b>Total:</b>	<b>31,265,149</b>	<b>7,816,287</b>	<b>0</b>	<b>7,816,287</b>	<b>23,448,862</b>	<b>0</b>	<b>7,816,287</b>	<b>23,448,862</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 509 - University Of West Alabama**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Appropriation Unit: 5093 - University of West Alabama - Stillma**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000	24,999	0	24,999	75,001	0	24,999	75,001	25.00%
<b>Total:</b>	<b>100,000</b>	<b>24,999</b>	<b>0</b>	<b>24,999</b>	<b>75,001</b>	<b>0</b>	<b>24,999</b>	<b>75,001</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000	24,999	0	24,999	75,001	0	24,999	75,001	25.00%
<b>Total:</b>	<b>100,000</b>	<b>24,999</b>	<b>0</b>	<b>24,999</b>	<b>75,001</b>	<b>0</b>	<b>24,999</b>	<b>75,001</b>	<b>25.00%</b>





State of Alabama

**Budget Management Summary**  
**Department: 510 - University Of Montevallo**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	30,730,750	7,682,688	0	7,682,688	23,048,062	0	7,682,688	23,048,062	25.00%
<b>Total:</b>	<b>30,730,750</b>	<b>7,682,688</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,730,750	7,682,688	0	7,682,688	23,048,062	0	7,682,688	23,048,062	25.00%
<b>Total:</b>	<b>30,730,750</b>	<b>7,682,688</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 510 - University Of Montevallo**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	30,730,750	7,682,688	0	7,682,688	23,048,062	0	7,682,688	23,048,062	25.00%
<b>Total:</b>	<b>30,730,750</b>	<b>7,682,688</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,730,750	7,682,688	0	7,682,688	23,048,062	0	7,682,688	23,048,062	25.00%
<b>Total:</b>	<b>30,730,750</b>	<b>7,682,688</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 510 - University Of Montevallo**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	30,730,750	7,682,688	0	7,682,688	23,048,062	0	7,682,688	23,048,062	25.00%
<b>Total:</b>	<b>30,730,750</b>	<b>7,682,688</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,730,750	7,682,688	0	7,682,688	23,048,062	0	7,682,688	23,048,062	25.00%
<b>Total:</b>	<b>30,730,750</b>	<b>7,682,688</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 510 - University Of Montevallo**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	30,730,750	7,682,688	0	7,682,688	23,048,062	0	7,682,688	23,048,062	25.00%
<b>Total:</b>	<b>30,730,750</b>	<b>7,682,688</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,730,750	7,682,688	0	7,682,688	23,048,062	0	7,682,688	23,048,062	25.00%
<b>Total:</b>	<b>30,730,750</b>	<b>7,682,688</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 510 - University Of Montevallo**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5101 - University of Montevallo - O & M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	30,730,750	7,682,688	0	7,682,688	23,048,062	0	7,682,688	23,048,062	25.00%
<b>Total:</b>	<b>30,730,750</b>	<b>7,682,688</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,730,750	7,682,688	0	7,682,688	23,048,062	0	7,682,688	23,048,062	25.00%
<b>Total:</b>	<b>30,730,750</b>	<b>7,682,688</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>0</b>	<b>7,682,688</b>	<b>23,048,062</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 511 - University Of North Alabama**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	53,339,628	13,334,907	0	13,334,907	40,004,721	0	13,334,907	40,004,721	25.00%
<b>Total:</b>	<b>53,339,628</b>	<b>13,334,907</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	53,339,628	13,334,907	0	13,334,907	40,004,721	0	13,334,907	40,004,721	25.00%
<b>Total:</b>	<b>53,339,628</b>	<b>13,334,907</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 511 - University Of North Alabama**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	53,339,628	13,334,907	0	13,334,907	40,004,721	0	13,334,907	40,004,721	25.00%
<b>Total:</b>	<b>53,339,628</b>	<b>13,334,907</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	53,339,628	13,334,907	0	13,334,907	40,004,721	0	13,334,907	40,004,721	25.00%
<b>Total:</b>	<b>53,339,628</b>	<b>13,334,907</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 511 - University Of North Alabama  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	53,339,628	13,334,907	0	13,334,907	40,004,721	0	13,334,907	40,004,721	25.00%
<b>Total:</b>	<b>53,339,628</b>	<b>13,334,907</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	53,339,628	13,334,907	0	13,334,907	40,004,721	0	13,334,907	40,004,721	25.00%
<b>Total:</b>	<b>53,339,628</b>	<b>13,334,907</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>25.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 511 - University Of North Alabama**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	53,339,628	13,334,907	0	13,334,907	40,004,721	0	13,334,907	40,004,721	25.00%
<b>Total:</b>	<b>53,339,628</b>	<b>13,334,907</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	53,339,628	13,334,907	0	13,334,907	40,004,721	0	13,334,907	40,004,721	25.00%
<b>Total:</b>	<b>53,339,628</b>	<b>13,334,907</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 511 - University Of North Alabama**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5111 - University of North Alabama - O & M**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	53,339,628	13,334,907	0	13,334,907	40,004,721	0	13,334,907	40,004,721	25.00%
<b>Total:</b>	<b>53,339,628</b>	<b>13,334,907</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	53,339,628	13,334,907	0	13,334,907	40,004,721	0	13,334,907	40,004,721	25.00%
<b>Total:</b>	<b>53,339,628</b>	<b>13,334,907</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>0</b>	<b>13,334,907</b>	<b>40,004,721</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Summary**  
 Department: 512 - University Of South Alabama  
 Budget Fiscal Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	161,458,465	40,364,616	0	40,364,616	121,093,849	0	40,364,616	121,093,849	25.00%
<b>Total:</b>	<b>161,458,465</b>	<b>40,364,616</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	161,458,465	40,364,616	0	40,364,616	121,093,849	0	40,364,616	121,093,849	25.00%
<b>Total:</b>	<b>161,458,465</b>	<b>40,364,616</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 512 - University Of South Alabama**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	161,458,465	40,364,616	0	40,364,616	121,093,849	0	40,364,616	121,093,849	25.00%
<b>Total:</b>	<b>161,458,465</b>	<b>40,364,616</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	161,458,465	40,364,616	0	40,364,616	121,093,849	0	40,364,616	121,093,849	25.00%
<b>Total:</b>	<b>161,458,465</b>	<b>40,364,616</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 512 - University Of South Alabama  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	161,458,465	40,364,616	0	40,364,616	121,093,849	0	40,364,616	121,093,849	25.00%
<b>Total:</b>	<b>161,458,465</b>	<b>40,364,616</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	161,458,465	40,364,616	0	40,364,616	121,093,849	0	40,364,616	121,093,849	25.00%
<b>Total:</b>	<b>161,458,465</b>	<b>40,364,616</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 512 - University Of South Alabama**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	161,458,465	40,364,616	0	40,364,616	121,093,849	0	40,364,616	121,093,849	25.00%
<b>Total:</b>	<b>161,458,465</b>	<b>40,364,616</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	161,458,465	40,364,616	0	40,364,616	121,093,849	0	40,364,616	121,093,849	25.00%
<b>Total:</b>	<b>161,458,465</b>	<b>40,364,616</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 512 - University Of South Alabama**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5121 - Operations & Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	161,458,465	40,364,616	0	40,364,616	121,093,849	0	40,364,616	121,093,849	25.00%
<b>Total:</b>	<b>161,458,465</b>	<b>40,364,616</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	161,458,465	40,364,616	0	40,364,616	121,093,849	0	40,364,616	121,093,849	25.00%
<b>Total:</b>	<b>161,458,465</b>	<b>40,364,616</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>0</b>	<b>40,364,616</b>	<b>121,093,849</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 513 - Troy University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	82,021,926	20,505,483	0	20,505,483	61,516,443	0	20,505,483	61,516,443	25.00%
<b>Total:</b>	<b>82,021,926</b>	<b>20,505,483</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	82,021,926	20,505,483	0	20,505,483	61,516,443	0	20,505,483	61,516,443	25.00%
<b>Total:</b>	<b>82,021,926</b>	<b>20,505,483</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>25.00%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 513 - Troy University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	82,021,926	20,505,483	0	20,505,483	61,516,443	0	20,505,483	61,516,443	25.00%
<b>Total:</b>	<b>82,021,926</b>	<b>20,505,483</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	82,021,926	20,505,483	0	20,505,483	61,516,443	0	20,505,483	61,516,443	25.00%
<b>Total:</b>	<b>82,021,926</b>	<b>20,505,483</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 513 - Troy University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	82,021,926	20,505,483	0	20,505,483	61,516,443	0	20,505,483	61,516,443	25.00%
<b>Total:</b>	<b>82,021,926</b>	<b>20,505,483</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	82,021,926	20,505,483	0	20,505,483	61,516,443	0	20,505,483	61,516,443	25.00%
<b>Total:</b>	<b>82,021,926</b>	<b>20,505,483</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 513 - Troy University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	82,021,926	20,505,483	0	20,505,483	61,516,443	0	20,505,483	61,516,443	25.00%
<b>Total:</b>	<b>82,021,926</b>	<b>20,505,483</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	82,021,926	20,505,483	0	20,505,483	61,516,443	0	20,505,483	61,516,443	25.00%
<b>Total:</b>	<b>82,021,926</b>	<b>20,505,483</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 513 - Troy University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 5131 - Troy State University System - O &**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	82,021,926	20,505,483	0	20,505,483	61,516,443	0	20,505,483	61,516,443	25.00%
<b>Total:</b>	<b>82,021,926</b>	<b>20,505,483</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	82,021,926	20,505,483	0	20,505,483	61,516,443	0	20,505,483	61,516,443	25.00%
<b>Total:</b>	<b>82,021,926</b>	<b>20,505,483</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>0</b>	<b>20,505,483</b>	<b>61,516,443</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 514 - Ala Institute For Deaf & Blind**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	47,798,768	11,949,693	0	11,949,693	35,849,075	0	11,949,693	35,849,075	25.00%
<b>Total:</b>	<b>47,798,768</b>	<b>11,949,693</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	47,798,768	11,949,693	0	11,949,693	35,849,075	0	11,949,693	35,849,075	25.00%
<b>Total:</b>	<b>47,798,768</b>	<b>11,949,693</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 514 - Ala Institute For Deaf & Blind**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 155 - Aidb Children & Youth Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	47,798,768	11,949,693	0	11,949,693	35,849,075	0	11,949,693	35,849,075	25.00%
<b>Total:</b>	<b>47,798,768</b>	<b>11,949,693</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	47,798,768	11,949,693	0	11,949,693	35,849,075	0	11,949,693	35,849,075	25.00%
<b>Total:</b>	<b>47,798,768</b>	<b>11,949,693</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 514 - Ala Institute For Deaf & Blind**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 155 - Aidb Children & Youth Programs**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	47,798,768	11,949,693	0	11,949,693	35,849,075	0	11,949,693	35,849,075	25.00%
<b>Total:</b>	<b>47,798,768</b>	<b>11,949,693</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	47,798,768	11,949,693	0	11,949,693	35,849,075	0	11,949,693	35,849,075	25.00%
<b>Total:</b>	<b>47,798,768</b>	<b>11,949,693</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 514 - Ala Institute For Deaf & Blind**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 155 - Aidb Children & Youth Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0734 - Support of Other Ed Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	47,798,768	11,949,693	0	11,949,693	35,849,075	0	11,949,693	35,849,075	25.00%
<b>Total:</b>	<b>47,798,768</b>	<b>11,949,693</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	47,798,768	11,949,693	0	11,949,693	35,849,075	0	11,949,693	35,849,075	25.00%
<b>Total:</b>	<b>47,798,768</b>	<b>11,949,693</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>25.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 514 - Ala Institute For Deaf & Blind**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 155 - Aidb Children & Youth Programs**

**Fund: 0200 - Education Trust Fund**

**Function: 0734 - Support of Other Ed Activity**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	47,798,768	11,949,693	0	11,949,693	35,849,075	0	11,949,693	35,849,075	25.00%
<b>Total:</b>	<b>47,798,768</b>	<b>11,949,693</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	47,798,768	11,949,693	0	11,949,693	35,849,075	0	11,949,693	35,849,075	25.00%
<b>Total:</b>	<b>47,798,768</b>	<b>11,949,693</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>0</b>	<b>11,949,693</b>	<b>35,849,075</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Summary**  
**Department: 519 - Fringe Benefit Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	3,228,272	807,068	0	807,068	2,421,204	0	807,068	2,421,204	25.00%
<b>Total:</b>	<b>3,228,272</b>	<b>807,068</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,228,272	807,068	0	807,068	2,421,204	0	807,068	2,421,204	25.00%
<b>Total:</b>	<b>3,228,272</b>	<b>807,068</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 519 - Fringe Benefit Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 993 - Fringe Benefits**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	3,228,272	807,068	0	807,068	2,421,204	0	807,068	2,421,204	25.00%
<b>Total:</b>	<b>3,228,272</b>	<b>807,068</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,228,272	807,068	0	807,068	2,421,204	0	807,068	2,421,204	25.00%
<b>Total:</b>	<b>3,228,272</b>	<b>807,068</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 519 - Fringe Benefit Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 993 - Fringe Benefits**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	3,228,272	807,068	0	807,068	2,421,204	0	807,068	2,421,204	25.00%
<b>Total:</b>	<b>3,228,272</b>	<b>807,068</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,228,272	807,068	0	807,068	2,421,204	0	807,068	2,421,204	25.00%
<b>Total:</b>	<b>3,228,272</b>	<b>807,068</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 519 - Fringe Benefit Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 993 - Fringe Benefits**

**Fund: 0100 - State General Fund**

**Function: 0732 - Fringe Benefits**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	3,228,272	807,068	0	807,068	2,421,204	0	807,068	2,421,204	25.00%
<b>Total:</b>	<b>3,228,272</b>	<b>807,068</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,228,272	807,068	0	807,068	2,421,204	0	807,068	2,421,204	25.00%
<b>Total:</b>	<b>3,228,272</b>	<b>807,068</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 519 - Fringe Benefit Accounts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 993 - Fringe Benefits**

**Fund: 0100 - State General Fund**

**Function: 0732 - Fringe Benefits**

**Appropriation Unit: 1001 - Judicial Retirement General Fund Sh**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	3,228,272	807,068	0	807,068	2,421,204	0	807,068	2,421,204	25.00%
<b>Total:</b>	<b>3,228,272</b>	<b>807,068</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,228,272	807,068	0	807,068	2,421,204	0	807,068	2,421,204	25.00%
<b>Total:</b>	<b>3,228,272</b>	<b>807,068</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>0</b>	<b>807,068</b>	<b>2,421,204</b>	<b>25.00%</b>





State of Alabama

**Budget Management Summary**  
**Department: 520 - Alabama Trust Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	138,065	0	0	0	138,065	0	0	138,065	0.00%
0500 - Repairs and Maintenance	626,000	0	24,661	24,661	601,340	0	24,661	601,340	3.94%
0600 - Rentals and Leases	35,000	0	0	0	35,000	0	0	35,000	0.00%
0700 - Utilities and Communication	7,300	0	0	0	7,300	0	0	7,300	0.00%
0800 - Professional Fees and Services	305,448	8,450	239,831	248,280	57,168	0	248,280	57,168	81.28%
0900 - Supplies, Materials, and Operating Ex	198,900	8,407	5,432	13,839	185,061	0	13,839	185,061	6.96%
1000 - Transportation Equipment Operations	375,000	3,112	19,579	22,691	352,309	0	22,691	352,309	6.05%
1100 - Grants and Benefits	113,000	0	0	0	113,000	0	0	113,000	0.00%
1200 - Capital Outlay	861,500	0	0	0	861,500	0	0	861,500	0.00%
1300 - Transportation Equipment Purchases	197,500	0	0	0	197,500	0	0	197,500	0.00%
1400 - Other Equipment Purchases	162,100	931	1,373	2,304	159,796	0	2,304	159,796	1.42%
<b>Total:</b>	<b>3,019,813</b>	<b>20,899</b>	<b>290,875</b>	<b>311,774</b>	<b>2,708,039</b>	<b>0</b>	<b>311,774</b>	<b>2,708,039</b>	<b>10.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	19,813	2,266	0	2,266	17,547	0	2,266	17,547	11.44%
0747 - Forever Wild Stewardship Acct	3,000,000	18,633	290,875	309,508	2,690,492	0	309,508	2,690,492	10.32%
<b>Total:</b>	<b>3,019,813</b>	<b>20,899</b>	<b>290,875</b>	<b>311,774</b>	<b>2,708,039</b>	<b>0</b>	<b>311,774</b>	<b>2,708,039</b>	<b>10.32%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 520 - Alabama Trust Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 324 - Alabama Natural Heritage**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	135,000	0	0	0	135,000	0	0	135,000	0.00%
0500 - Repairs and Maintenance	626,000	0	24,661	24,661	601,340	0	24,661	601,340	3.94%
0600 - Rentals and Leases	35,000	0	0	0	35,000	0	0	35,000	0.00%
0700 - Utilities and Communication	7,000	0	0	0	7,000	0	0	7,000	0.00%
0800 - Professional Fees and Services	291,000	6,940	239,831	246,770	44,230	0	246,770	44,230	84.80%
0900 - Supplies, Materials, and Operating Ex	196,900	7,651	5,432	13,083	183,817	0	13,083	183,817	6.64%
1000 - Transportation Equipment Operations	375,000	3,112	19,579	22,691	352,309	0	22,691	352,309	6.05%
1100 - Grants and Benefits	113,000	0	0	0	113,000	0	0	113,000	0.00%
1200 - Capital Outlay	861,500	0	0	0	861,500	0	0	861,500	0.00%
1300 - Transportation Equipment Purchases	197,500	0	0	0	197,500	0	0	197,500	0.00%
1400 - Other Equipment Purchases	162,100	931	1,373	2,304	159,796	0	2,304	159,796	1.42%
<b>Total:</b>	<b>3,000,000</b>	<b>18,633</b>	<b>290,875</b>	<b>309,508</b>	<b>2,690,492</b>	<b>0</b>	<b>309,508</b>	<b>2,690,492</b>	<b>10.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0747 - Forever Wild Stewardship Acct	3,000,000	18,633	290,875	309,508	2,690,492	0	309,508	2,690,492	10.32%
<b>Total:</b>	<b>3,000,000</b>	<b>18,633</b>	<b>290,875</b>	<b>309,508</b>	<b>2,690,492</b>	<b>0</b>	<b>309,508</b>	<b>2,690,492</b>	<b>10.32%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 520 - Alabama Trust Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,065	0	0	0	3,065	0	0	3,065	0.00%
0700 - Utilities and Communication	300	0	0	0	300	0	0	300	0.00%
0800 - Professional Fees and Services	14,448	1,510	0	1,510	12,938	0	1,510	12,938	10.45%
0900 - Supplies, Materials, and Operating Ex	2,000	756	0	756	1,244	0	756	1,244	37.80%
<b>Total:</b>	<b>19,813</b>	<b>2,266</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>11.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	19,813	2,266	0	2,266	17,547	0	2,266	17,547	11.44%
<b>Total:</b>	<b>19,813</b>	<b>2,266</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>11.44%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 520 - Alabama Trust Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 324 - Alabama Natural Heritage**

**Fund: 0747 - Forever Wild Stewardship Acct**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	135,000	0	0	0	135,000	0	0	135,000	0.00%
0500 - Repairs and Maintenance	626,000	0	24,661	24,661	601,340	0	24,661	601,340	3.94%
0600 - Rentals and Leases	35,000	0	0	0	35,000	0	0	35,000	0.00%
0700 - Utilities and Communication	7,000	0	0	0	7,000	0	0	7,000	0.00%
0800 - Professional Fees and Services	291,000	6,940	239,831	246,770	44,230	0	246,770	44,230	84.80%
0900 - Supplies, Materials, and Operating Ex	196,900	7,651	5,432	13,083	183,817	0	13,083	183,817	6.64%
1000 - Transportation Equipment Operations	375,000	3,112	19,579	22,691	352,309	0	22,691	352,309	6.05%
1100 - Grants and Benefits	113,000	0	0	0	113,000	0	0	113,000	0.00%
1200 - Capital Outlay	861,500	0	0	0	861,500	0	0	861,500	0.00%
1300 - Transportation Equipment Purchases	197,500	0	0	0	197,500	0	0	197,500	0.00%
1400 - Other Equipment Purchases	162,100	931	1,373	2,304	159,796	0	2,304	159,796	1.42%
<b>Total:</b>	<b>3,000,000</b>	<b>18,633</b>	<b>290,875</b>	<b>309,508</b>	<b>2,690,492</b>	<b>0</b>	<b>309,508</b>	<b>2,690,492</b>	<b>10.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0747 - Forever Wild Stewardship Acct	3,000,000	18,633	290,875	309,508	2,690,492	0	309,508	2,690,492	10.32%
<b>Total:</b>	<b>3,000,000</b>	<b>18,633</b>	<b>290,875</b>	<b>309,508</b>	<b>2,690,492</b>	<b>0</b>	<b>309,508</b>	<b>2,690,492</b>	<b>10.32%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 520 - Alabama Trust Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,065	0	0	0	3,065	0	0	3,065	0.00%
0700 - Utilities and Communication	300	0	0	0	300	0	0	300	0.00%
0800 - Professional Fees and Services	14,448	1,510	0	1,510	12,938	0	1,510	12,938	10.45%
0900 - Supplies, Materials, and Operating Ex	2,000	756	0	756	1,244	0	756	1,244	37.80%
<b>Total:</b>	<b>19,813</b>	<b>2,266</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>11.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	19,813	2,266	0	2,266	17,547	0	2,266	17,547	11.44%
<b>Total:</b>	<b>19,813</b>	<b>2,266</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>11.44%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 520 - Alabama Trust Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 324 - Alabama Natural Heritage**

**Fund: 0747 - Forever Wild Stewardship Acct**

**Function: 0191 - Alabama Forever Wild Trust**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	135,000	0	0	0	135,000	0	0	135,000	0.00%
0500 - Repairs and Maintenance	626,000	0	24,661	24,661	601,340	0	24,661	601,340	3.94%
0600 - Rentals and Leases	35,000	0	0	0	35,000	0	0	35,000	0.00%
0700 - Utilities and Communication	7,000	0	0	0	7,000	0	0	7,000	0.00%
0800 - Professional Fees and Services	291,000	6,940	239,831	246,770	44,230	0	246,770	44,230	84.80%
0900 - Supplies, Materials, and Operating Ex	196,900	7,651	5,432	13,083	183,817	0	13,083	183,817	6.64%
1000 - Transportation Equipment Operations	375,000	3,112	19,579	22,691	352,309	0	22,691	352,309	6.05%
1100 - Grants and Benefits	113,000	0	0	0	113,000	0	0	113,000	0.00%
1200 - Capital Outlay	861,500	0	0	0	861,500	0	0	861,500	0.00%
1300 - Transportation Equipment Purchases	197,500	0	0	0	197,500	0	0	197,500	0.00%
1400 - Other Equipment Purchases	162,100	931	1,373	2,304	159,796	0	2,304	159,796	1.42%
<b>Total:</b>	<b>3,000,000</b>	<b>18,633</b>	<b>290,875</b>	<b>309,508</b>	<b>2,690,492</b>	<b>0</b>	<b>309,508</b>	<b>2,690,492</b>	<b>10.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0747 - Forever Wild Stewardship Acct	3,000,000	18,633	290,875	309,508	2,690,492	0	309,508	2,690,492	10.32%
<b>Total:</b>	<b>3,000,000</b>	<b>18,633</b>	<b>290,875</b>	<b>309,508</b>	<b>2,690,492</b>	<b>0</b>	<b>309,508</b>	<b>2,690,492</b>	<b>10.32%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 520 - Alabama Trust Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

**Function: 0588 - Ala Trust Fund Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,065	0	0	0	3,065	0	0	3,065	0.00%
0700 - Utilities and Communication	300	0	0	0	300	0	0	300	0.00%
0800 - Professional Fees and Services	14,448	1,510	0	1,510	12,938	0	1,510	12,938	10.45%
0900 - Supplies, Materials, and Operating Ex	2,000	756	0	756	1,244	0	756	1,244	37.80%
<b>Total:</b>	<b>19,813</b>	<b>2,266</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>11.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	19,813	2,266	0	2,266	17,547	0	2,266	17,547	11.44%
<b>Total:</b>	<b>19,813</b>	<b>2,266</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>11.44%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 520 - Alabama Trust Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 324 - Alabama Natural Heritage**

**Fund: 0747 - Forever Wild Stewardship Acct**

**Function: 0191 - Alabama Forever Wild Trust**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	135,000	0	0	0	135,000	0	0	135,000	0.00%
0500 - Repairs and Maintenance	626,000	0	24,661	24,661	601,340	0	24,661	601,340	3.94%
0600 - Rentals and Leases	35,000	0	0	0	35,000	0	0	35,000	0.00%
0700 - Utilities and Communication	7,000	0	0	0	7,000	0	0	7,000	0.00%
0800 - Professional Fees and Services	291,000	6,940	239,831	246,770	44,230	0	246,770	44,230	84.80%
0900 - Supplies, Materials, and Operating Ex	196,900	7,651	5,432	13,083	183,817	0	13,083	183,817	6.64%
1000 - Transportation Equipment Operations	375,000	3,112	19,579	22,691	352,309	0	22,691	352,309	6.05%
1100 - Grants and Benefits	113,000	0	0	0	113,000	0	0	113,000	0.00%
1200 - Capital Outlay	861,500	0	0	0	861,500	0	0	861,500	0.00%
1300 - Transportation Equipment Purchases	197,500	0	0	0	197,500	0	0	197,500	0.00%
1400 - Other Equipment Purchases	162,100	931	1,373	2,304	159,796	0	2,304	159,796	1.42%
<b>Total:</b>	<b>3,000,000</b>	<b>18,633</b>	<b>290,875</b>	<b>309,508</b>	<b>2,690,492</b>	<b>0</b>	<b>309,508</b>	<b>2,690,492</b>	<b>10.32%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0747 - Forever Wild Stewardship Acct	3,000,000	18,633	290,875	309,508	2,690,492	0	309,508	2,690,492	10.32%
<b>Total:</b>	<b>3,000,000</b>	<b>18,633</b>	<b>290,875</b>	<b>309,508</b>	<b>2,690,492</b>	<b>0</b>	<b>309,508</b>	<b>2,690,492</b>	<b>10.32%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 520 - Alabama Trust Fund**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 917 - Fiscal Management**

**Fund: 0100 - State General Fund**

**Function: 0588 - Ala Trust Fund Administration**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,065	0	0	0	3,065	0	0	3,065	0.00%
0700 - Utilities and Communication	300	0	0	0	300	0	0	300	0.00%
0800 - Professional Fees and Services	14,448	1,510	0	1,510	12,938	0	1,510	12,938	10.45%
0900 - Supplies, Materials, and Operating Ex	2,000	756	0	756	1,244	0	756	1,244	37.80%
<b>Total:</b>	<b>19,813</b>	<b>2,266</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>11.44%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	19,813	2,266	0	2,266	17,547	0	2,266	17,547	11.44%
<b>Total:</b>	<b>19,813</b>	<b>2,266</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>0</b>	<b>2,266</b>	<b>17,547</b>	<b>11.44%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 526 - Real Estate Appraisers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	626,975	141,471	0	141,471	485,504	0	141,471	485,504	22.56%
0200 - Employee Benefits	260,718	55,980	0	55,980	204,738	0	55,980	204,738	21.47%
0300 - Travel-In State	20,000	1,231	0	1,231	18,769	0	1,231	18,769	6.16%
0400 - Travel-Out of State	30,000	7,061	0	7,061	22,939	0	7,061	22,939	23.54%
0500 - Repairs and Maintenance	7,000	150	0	150	6,850	0	150	6,850	2.14%
0600 - Rentals and Leases	130,000	32,217	3,729	35,947	94,053	0	35,947	94,053	27.65%
0700 - Utilities and Communication	30,000	3,261	1,277	4,538	25,462	0	4,538	25,462	15.13%
0800 - Professional Fees and Services	250,000	5,734	63,514	69,249	180,751	0	69,249	180,751	27.70%
0900 - Supplies, Materials, and Operating Ex	40,000	20,231	1,115	21,346	18,654	0	21,346	18,654	53.37%
1000 - Transportation Equipment Operations	10,000	267	1,688	1,955	8,045	0	1,955	8,045	19.55%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	25,000	0	18,235	18,235	6,765	0	18,235	6,765	72.94%
<b>Total:</b>	<b>1,469,693</b>	<b>267,604</b>	<b>89,558</b>	<b>357,162</b>	<b>1,112,531</b>	<b>0</b>	<b>357,162</b>	<b>1,112,531</b>	<b>24.30%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0606 - Real Estate Appraiser's Board	1,469,693	267,604	89,558	357,162	1,112,531	0	357,162	1,112,531	24.30%
<b>Total:</b>	<b>1,469,693</b>	<b>267,604</b>	<b>89,558</b>	<b>357,162</b>	<b>1,112,531</b>	<b>0</b>	<b>357,162</b>	<b>1,112,531</b>	<b>24.30%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 526 - Real Estate Appraisers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	626,975	141,471	0	141,471	485,504	0	141,471	485,504	22.56%
0200 - Employee Benefits	260,718	55,980	0	55,980	204,738	0	55,980	204,738	21.47%
0300 - Travel-In State	20,000	1,231	0	1,231	18,769	0	1,231	18,769	6.16%
0400 - Travel-Out of State	30,000	7,061	0	7,061	22,939	0	7,061	22,939	23.54%
0500 - Repairs and Maintenance	7,000	150	0	150	6,850	0	150	6,850	2.14%
0600 - Rentals and Leases	130,000	32,217	3,729	35,947	94,053	0	35,947	94,053	27.65%
0700 - Utilities and Communication	30,000	3,261	1,277	4,538	25,462	0	4,538	25,462	15.13%
0800 - Professional Fees and Services	250,000	5,734	63,514	69,249	180,751	0	69,249	180,751	27.70%
0900 - Supplies, Materials, and Operating Ex	40,000	20,231	1,115	21,346	18,654	0	21,346	18,654	53.37%
1000 - Transportation Equipment Operations	10,000	267	1,688	1,955	8,045	0	1,955	8,045	19.55%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	25,000	0	18,235	18,235	6,765	0	18,235	6,765	72.94%
<b>Total:</b>	<b>1,469,693</b>	<b>267,604</b>	<b>89,558</b>	<b>357,162</b>	<b>1,112,531</b>	<b>0</b>	<b>357,162</b>	<b>1,112,531</b>	<b>24.30%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0606 - Real Estate Appraiser's Board	1,469,693	267,604	89,558	357,162	1,112,531	0	357,162	1,112,531	24.30%
<b>Total:</b>	<b>1,469,693</b>	<b>267,604</b>	<b>89,558</b>	<b>357,162</b>	<b>1,112,531</b>	<b>0</b>	<b>357,162</b>	<b>1,112,531</b>	<b>24.30%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 526 - Real Estate Appraisers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0606 - Real Estate Appraiser's Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	626,975	141,471	0	141,471	485,504	0	141,471	485,504	22.56%
0200 - Employee Benefits	260,718	55,980	0	55,980	204,738	0	55,980	204,738	21.47%
0300 - Travel-In State	20,000	1,231	0	1,231	18,769	0	1,231	18,769	6.16%
0400 - Travel-Out of State	30,000	7,061	0	7,061	22,939	0	7,061	22,939	23.54%
0500 - Repairs and Maintenance	7,000	150	0	150	6,850	0	150	6,850	2.14%
0600 - Rentals and Leases	130,000	32,217	3,729	35,947	94,053	0	35,947	94,053	27.65%
0700 - Utilities and Communication	30,000	3,261	1,277	4,538	25,462	0	4,538	25,462	15.13%
0800 - Professional Fees and Services	250,000	5,734	63,514	69,249	180,751	0	69,249	180,751	27.70%
0900 - Supplies, Materials, and Operating Ex	40,000	20,231	1,115	21,346	18,654	0	21,346	18,654	53.37%
1000 - Transportation Equipment Operations	10,000	267	1,688	1,955	8,045	0	1,955	8,045	19.55%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	25,000	0	18,235	18,235	6,765	0	18,235	6,765	72.94%
<b>Total:</b>	<b>1,469,693</b>	<b>267,604</b>	<b>89,558</b>	<b>357,162</b>	<b>1,112,531</b>	<b>0</b>	<b>357,162</b>	<b>1,112,531</b>	<b>24.30%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0606 - Real Estate Appraiser's Board	1,469,693	267,604	89,558	357,162	1,112,531	0	357,162	1,112,531	24.30%
<b>Total:</b>	<b>1,469,693</b>	<b>267,604</b>	<b>89,558</b>	<b>357,162</b>	<b>1,112,531</b>	<b>0</b>	<b>357,162</b>	<b>1,112,531</b>	<b>24.30%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 526 - Real Estate Appraisers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0606 - Real Estate Appraiser's Board**

**Function: 0473 - Lic/Reg-Real Estate Appraisers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	626,975	141,471	0	141,471	485,504	0	141,471	485,504	22.56%
0200 - Employee Benefits	260,718	55,980	0	55,980	204,738	0	55,980	204,738	21.47%
0300 - Travel-In State	20,000	1,231	0	1,231	18,769	0	1,231	18,769	6.16%
0400 - Travel-Out of State	30,000	7,061	0	7,061	22,939	0	7,061	22,939	23.54%
0500 - Repairs and Maintenance	7,000	150	0	150	6,850	0	150	6,850	2.14%
0600 - Rentals and Leases	130,000	32,217	3,729	35,947	94,053	0	35,947	94,053	27.65%
0700 - Utilities and Communication	30,000	3,261	1,277	4,538	25,462	0	4,538	25,462	15.13%
0800 - Professional Fees and Services	250,000	5,734	63,514	69,249	180,751	0	69,249	180,751	27.70%
0900 - Supplies, Materials, and Operating Ex	40,000	20,231	1,115	21,346	18,654	0	21,346	18,654	53.37%
1000 - Transportation Equipment Operations	10,000	267	1,688	1,955	8,045	0	1,955	8,045	19.55%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	25,000	0	18,235	18,235	6,765	0	18,235	6,765	72.94%
<b>Total:</b>	<b>1,469,693</b>	<b>267,604</b>	<b>89,558</b>	<b>357,162</b>	<b>1,112,531</b>	<b>0</b>	<b>357,162</b>	<b>1,112,531</b>	<b>24.30%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0606 - Real Estate Appraiser's Board	1,469,693	267,604	89,558	357,162	1,112,531	0	357,162	1,112,531	24.30%
<b>Total:</b>	<b>1,469,693</b>	<b>267,604</b>	<b>89,558</b>	<b>357,162</b>	<b>1,112,531</b>	<b>0</b>	<b>357,162</b>	<b>1,112,531</b>	<b>24.30%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 526 - Real Estate Appraisers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0606 - Real Estate Appraiser's Board**

**Function: 0473 - Lic/Reg-Real Estate Appraisers**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	626,975	141,471	0	141,471	485,504	0	141,471	485,504	22.56%
0200 - Employee Benefits	260,718	55,980	0	55,980	204,738	0	55,980	204,738	21.47%
0300 - Travel-In State	20,000	1,231	0	1,231	18,769	0	1,231	18,769	6.16%
0400 - Travel-Out of State	30,000	7,061	0	7,061	22,939	0	7,061	22,939	23.54%
0500 - Repairs and Maintenance	7,000	150	0	150	6,850	0	150	6,850	2.14%
0600 - Rentals and Leases	130,000	32,217	3,729	35,947	94,053	0	35,947	94,053	27.65%
0700 - Utilities and Communication	30,000	3,261	1,277	4,538	25,462	0	4,538	25,462	15.13%
0800 - Professional Fees and Services	250,000	5,734	63,514	69,249	180,751	0	69,249	180,751	27.70%
0900 - Supplies, Materials, and Operating Ex	40,000	20,231	1,115	21,346	18,654	0	21,346	18,654	53.37%
1000 - Transportation Equipment Operations	10,000	267	1,688	1,955	8,045	0	1,955	8,045	19.55%
1300 - Transportation Equipment Purchases	40,000	0	0	0	40,000	0	0	40,000	0.00%
1400 - Other Equipment Purchases	25,000	0	18,235	18,235	6,765	0	18,235	6,765	72.94%
<b>Total:</b>	<b>1,469,693</b>	<b>267,604</b>	<b>89,558</b>	<b>357,162</b>	<b>1,112,531</b>	<b>0</b>	<b>357,162</b>	<b>1,112,531</b>	<b>24.30%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0606 - Real Estate Appraiser's Board	1,469,693	267,604	89,558	357,162	1,112,531	0	357,162	1,112,531	24.30%
<b>Total:</b>	<b>1,469,693</b>	<b>267,604</b>	<b>89,558</b>	<b>357,162</b>	<b>1,112,531</b>	<b>0</b>	<b>357,162</b>	<b>1,112,531</b>	<b>24.30%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 526 - Real Estate Appraisers Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Summary**  
**Department: 528 - Legislative Council**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	61,030	0	0	0	61,030	0	0	61,030	0.00%
0200 - Employee Benefits	4,990	0	0	0	4,990	0	0	4,990	0.00%
0500 - Repairs and Maintenance	950,000	7,665	0	7,665	942,336	0	7,665	942,336	0.81%
0700 - Utilities and Communication	450,000	33,759	0	33,759	416,241	0	33,759	416,241	7.50%
0800 - Professional Fees and Services	754,363	49,753	404,609	454,362	300,001	0	454,362	300,001	60.23%
0900 - Supplies, Materials, and Operating Ex	1,630,761	70,024	0	70,024	1,560,737	0	70,024	1,560,737	4.29%
1100 - Grants and Benefits	3,002,000	3,000,000	0	3,000,000	2,000	0	3,000,000	2,000	99.93%
1200 - Capital Outlay	35,000,000	35,000,000	0	35,000,000	0	0	35,000,000	0	100.00%
1400 - Other Equipment Purchases	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>42,053,144</b>	<b>38,161,201</b>	<b>404,609</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>0</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>91.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	42,053,144	38,161,201	404,609	38,565,809	3,487,335	0	38,565,809	3,487,335	91.71%
<b>Total:</b>	<b>42,053,144</b>	<b>38,161,201</b>	<b>404,609</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>0</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>91.71%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 528 - Legislative Council**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	61,030	0	0	0	61,030	0	0	61,030	0.00%
0200 - Employee Benefits	4,990	0	0	0	4,990	0	0	4,990	0.00%
0500 - Repairs and Maintenance	950,000	7,665	0	7,665	942,336	0	7,665	942,336	0.81%
0700 - Utilities and Communication	450,000	33,759	0	33,759	416,241	0	33,759	416,241	7.50%
0800 - Professional Fees and Services	754,363	49,753	404,609	454,362	300,001	0	454,362	300,001	60.23%
0900 - Supplies, Materials, and Operating Ex	1,630,761	70,024	0	70,024	1,560,737	0	70,024	1,560,737	4.29%
1100 - Grants and Benefits	3,002,000	3,000,000	0	3,000,000	2,000	0	3,000,000	2,000	99.93%
1200 - Capital Outlay	35,000,000	35,000,000	0	35,000,000	0	0	35,000,000	0	100.00%
1400 - Other Equipment Purchases	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>42,053,144</b>	<b>38,161,201</b>	<b>404,609</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>0</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>91.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	42,053,144	38,161,201	404,609	38,565,809	3,487,335	0	38,565,809	3,487,335	91.71%
<b>Total:</b>	<b>42,053,144</b>	<b>38,161,201</b>	<b>404,609</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>0</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>91.71%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 528 - Legislative Council**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	61,030	0	0	0	61,030	0	0	61,030	0.00%
0200 - Employee Benefits	4,990	0	0	0	4,990	0	0	4,990	0.00%
0500 - Repairs and Maintenance	950,000	7,665	0	7,665	942,336	0	7,665	942,336	0.81%
0700 - Utilities and Communication	450,000	33,759	0	33,759	416,241	0	33,759	416,241	7.50%
0800 - Professional Fees and Services	754,363	49,753	404,609	454,362	300,001	0	454,362	300,001	60.23%
0900 - Supplies, Materials, and Operating Ex	1,630,761	70,024	0	70,024	1,560,737	0	70,024	1,560,737	4.29%
1100 - Grants and Benefits	3,002,000	3,000,000	0	3,000,000	2,000	0	3,000,000	2,000	99.93%
1200 - Capital Outlay	35,000,000	35,000,000	0	35,000,000	0	0	35,000,000	0	100.00%
1400 - Other Equipment Purchases	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>42,053,144</b>	<b>38,161,201</b>	<b>404,609</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>0</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>91.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	42,053,144	38,161,201	404,609	38,565,809	3,487,335	0	38,565,809	3,487,335	91.71%
<b>Total:</b>	<b>42,053,144</b>	<b>38,161,201</b>	<b>404,609</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>0</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>91.71%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 528 - Legislative Council**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

**Function: 0711 - Legislative Council/Leadership**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	61,030	0	0	0	61,030	0	0	61,030	0.00%
0200 - Employee Benefits	4,990	0	0	0	4,990	0	0	4,990	0.00%
0500 - Repairs and Maintenance	950,000	7,665	0	7,665	942,336	0	7,665	942,336	0.81%
0700 - Utilities and Communication	450,000	33,759	0	33,759	416,241	0	33,759	416,241	7.50%
0800 - Professional Fees and Services	754,363	49,753	404,609	454,362	300,001	0	454,362	300,001	60.23%
0900 - Supplies, Materials, and Operating Ex	1,630,761	70,024	0	70,024	1,560,737	0	70,024	1,560,737	4.29%
1100 - Grants and Benefits	3,002,000	3,000,000	0	3,000,000	2,000	0	3,000,000	2,000	99.93%
1200 - Capital Outlay	35,000,000	35,000,000	0	35,000,000	0	0	35,000,000	0	100.00%
1400 - Other Equipment Purchases	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>42,053,144</b>	<b>38,161,201</b>	<b>404,609</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>0</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>91.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	42,053,144	38,161,201	404,609	38,565,809	3,487,335	0	38,565,809	3,487,335	91.71%
<b>Total:</b>	<b>42,053,144</b>	<b>38,161,201</b>	<b>404,609</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>0</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>91.71%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 528 - Legislative Council**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 941 - Legislative Operations And Sup**

**Fund: 0100 - State General Fund**

**Function: 0711 - Legislative Council/Leadership**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	61,030	0	0	0	61,030	0	0	61,030	0.00%
0200 - Employee Benefits	4,990	0	0	0	4,990	0	0	4,990	0.00%
0500 - Repairs and Maintenance	950,000	7,665	0	7,665	942,336	0	7,665	942,336	0.81%
0700 - Utilities and Communication	450,000	33,759	0	33,759	416,241	0	33,759	416,241	7.50%
0800 - Professional Fees and Services	754,363	49,753	404,609	454,362	300,001	0	454,362	300,001	60.23%
0900 - Supplies, Materials, and Operating Ex	1,630,761	70,024	0	70,024	1,560,737	0	70,024	1,560,737	4.29%
1100 - Grants and Benefits	3,002,000	3,000,000	0	3,000,000	2,000	0	3,000,000	2,000	99.93%
1200 - Capital Outlay	35,000,000	35,000,000	0	35,000,000	0	0	35,000,000	0	100.00%
1400 - Other Equipment Purchases	200,000	0	0	0	200,000	0	0	200,000	0.00%
<b>Total:</b>	<b>42,053,144</b>	<b>38,161,201</b>	<b>404,609</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>0</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>91.71%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	42,053,144	38,161,201	404,609	38,565,809	3,487,335	0	38,565,809	3,487,335	91.71%
<b>Total:</b>	<b>42,053,144</b>	<b>38,161,201</b>	<b>404,609</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>0</b>	<b>38,565,809</b>	<b>3,487,335</b>	<b>91.71%</b>



State of Alabama

**Budget Management Summary**  
**Department: 529 - Forever Wild Land Trust**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	206	0	206	14,794	0	206	14,794	1.38%
0600 - Rentals and Leases	10,000	450	0	450	9,550	0	450	9,550	4.50%
0800 - Professional Fees and Services	785,737	14,239	7,000	21,239	764,498	0	21,239	764,498	2.70%
0900 - Supplies, Materials, and Operating Ex	30,000	2,150	0	2,150	27,850	0	2,150	27,850	7.17%
1100 - Grants and Benefits	375,000	219,487	0	219,487	155,513	0	219,487	155,513	58.53%
1200 - Capital Outlay	13,522,937	0	0	0	13,522,937	0	0	13,522,937	0.00%
1600 - Miscellaneous	3,286,401	0	0	0	3,286,401	0	0	3,286,401	0.00%
<b>Total:</b>	<b>18,025,075</b>	<b>236,532</b>	<b>7,000</b>	<b>243,532</b>	<b>17,781,543</b>	<b>0</b>	<b>243,532</b>	<b>17,781,543</b>	<b>1.35%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	18,025,075	236,532	7,000	243,532	17,781,543	0	243,532	17,781,543	1.35%
<b>Total:</b>	<b>18,025,075</b>	<b>236,532</b>	<b>7,000</b>	<b>243,532</b>	<b>17,781,543</b>	<b>0</b>	<b>243,532</b>	<b>17,781,543</b>	<b>1.35%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 529 - Forever Wild Land Trust**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500,000	0	0	0	500,000	0	0	500,000	0.00%
1200 - Capital Outlay	13,522,937	0	0	0	13,522,937	0	0	13,522,937	0.00%
1600 - Miscellaneous	2,386,401	0	0	0	2,386,401	0	0	2,386,401	0.00%
<b>Total:</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	16,409,338	0	0	0	16,409,338	0	0	16,409,338	0.00%
<b>Total:</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 529 - Forever Wild Land Trust**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 314 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	206	0	206	14,794	0	206	14,794	1.38%
0600 - Rentals and Leases	10,000	450	0	450	9,550	0	450	9,550	4.50%
0800 - Professional Fees and Services	285,737	14,239	7,000	21,239	264,498	0	21,239	264,498	7.43%
0900 - Supplies, Materials, and Operating Ex	30,000	2,150	0	2,150	27,850	0	2,150	27,850	7.17%
1100 - Grants and Benefits	375,000	219,487	0	219,487	155,513	0	219,487	155,513	58.53%
1600 - Miscellaneous	900,000	0	0	0	900,000	0	0	900,000	0.00%
<b>Total:</b>	<b>1,615,737</b>	<b>236,532</b>	<b>7,000</b>	<b>243,532</b>	<b>1,372,205</b>	<b>0</b>	<b>243,532</b>	<b>1,372,205</b>	<b>15.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	1,615,737	236,532	7,000	243,532	1,372,205	0	243,532	1,372,205	15.07%
<b>Total:</b>	<b>1,615,737</b>	<b>236,532</b>	<b>7,000</b>	<b>243,532</b>	<b>1,372,205</b>	<b>0</b>	<b>243,532</b>	<b>1,372,205</b>	<b>15.07%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 529 - Forever Wild Land Trust**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0746 - Forever Wild Land Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500,000	0	0	0	500,000	0	0	500,000	0.00%
1200 - Capital Outlay	13,522,937	0	0	0	13,522,937	0	0	13,522,937	0.00%
1600 - Miscellaneous	2,386,401	0	0	0	2,386,401	0	0	2,386,401	0.00%
<b>Total:</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	16,409,338	0	0	0	16,409,338	0	0	16,409,338	0.00%
<b>Total:</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 529 - Forever Wild Land Trust**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 314 - Administrative Services**

**Fund: 0746 - Forever Wild Land Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	206	0	206	14,794	0	206	14,794	1.38%
0600 - Rentals and Leases	10,000	450	0	450	9,550	0	450	9,550	4.50%
0800 - Professional Fees and Services	285,737	14,239	7,000	21,239	264,498	0	21,239	264,498	7.43%
0900 - Supplies, Materials, and Operating Ex	30,000	2,150	0	2,150	27,850	0	2,150	27,850	7.17%
1100 - Grants and Benefits	375,000	219,487	0	219,487	155,513	0	219,487	155,513	58.53%
1600 - Miscellaneous	900,000	0	0	0	900,000	0	0	900,000	0.00%
<b>Total:</b>	<b>1,615,737</b>	<b>236,532</b>	<b>7,000</b>	<b>243,532</b>	<b>1,372,205</b>	<b>0</b>	<b>243,532</b>	<b>1,372,205</b>	<b>15.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	1,615,737	236,532	7,000	243,532	1,372,205	0	243,532	1,372,205	15.07%
<b>Total:</b>	<b>1,615,737</b>	<b>236,532</b>	<b>7,000</b>	<b>243,532</b>	<b>1,372,205</b>	<b>0</b>	<b>243,532</b>	<b>1,372,205</b>	<b>15.07%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 529 - Forever Wild Land Trust**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0746 - Forever Wild Land Trust Fund**

**Function: 0191 - Alabama Forever Wild Trust**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500,000	0	0	0	500,000	0	0	500,000	0.00%
1200 - Capital Outlay	13,522,937	0	0	0	13,522,937	0	0	13,522,937	0.00%
1600 - Miscellaneous	2,386,401	0	0	0	2,386,401	0	0	2,386,401	0.00%
<b>Total:</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	16,409,338	0	0	0	16,409,338	0	0	16,409,338	0.00%
<b>Total:</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 529 - Forever Wild Land Trust**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 314 - Administrative Services**

**Fund: 0746 - Forever Wild Land Trust Fund**

**Function: 0191 - Alabama Forever Wild Trust**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	206	0	206	14,794	0	206	14,794	1.38%
0600 - Rentals and Leases	10,000	450	0	450	9,550	0	450	9,550	4.50%
0800 - Professional Fees and Services	285,737	14,239	7,000	21,239	264,498	0	21,239	264,498	7.43%
0900 - Supplies, Materials, and Operating Ex	30,000	2,150	0	2,150	27,850	0	2,150	27,850	7.17%
1100 - Grants and Benefits	375,000	219,487	0	219,487	155,513	0	219,487	155,513	58.53%
1600 - Miscellaneous	900,000	0	0	0	900,000	0	0	900,000	0.00%
<b>Total:</b>	<b>1,615,737</b>	<b>236,532</b>	<b>7,000</b>	<b>243,532</b>	<b>1,372,205</b>	<b>0</b>	<b>243,532</b>	<b>1,372,205</b>	<b>15.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	1,615,737	236,532	7,000	243,532	1,372,205	0	243,532	1,372,205	15.07%
<b>Total:</b>	<b>1,615,737</b>	<b>236,532</b>	<b>7,000</b>	<b>243,532</b>	<b>1,372,205</b>	<b>0</b>	<b>243,532</b>	<b>1,372,205</b>	<b>15.07%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 529 - Forever Wild Land Trust**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 050 - Capital Outlay**

**Fund: 0746 - Forever Wild Land Trust Fund**

**Function: 0191 - Alabama Forever Wild Trust**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500,000	0	0	0	500,000	0	0	500,000	0.00%
1200 - Capital Outlay	13,522,937	0	0	0	13,522,937	0	0	13,522,937	0.00%
1600 - Miscellaneous	2,386,401	0	0	0	2,386,401	0	0	2,386,401	0.00%
<b>Total:</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	16,409,338	0	0	0	16,409,338	0	0	16,409,338	0.00%
<b>Total:</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0</b>	<b>0</b>	<b>16,409,338</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 529 - Forever Wild Land Trust**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 314 - Administrative Services**

**Fund: 0746 - Forever Wild Land Trust Fund**

**Function: 0191 - Alabama Forever Wild Trust**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	206	0	206	14,794	0	206	14,794	1.38%
0600 - Rentals and Leases	10,000	450	0	450	9,550	0	450	9,550	4.50%
0800 - Professional Fees and Services	285,737	14,239	7,000	21,239	264,498	0	21,239	264,498	7.43%
0900 - Supplies, Materials, and Operating Ex	30,000	2,150	0	2,150	27,850	0	2,150	27,850	7.17%
1100 - Grants and Benefits	375,000	219,487	0	219,487	155,513	0	219,487	155,513	58.53%
1600 - Miscellaneous	900,000	0	0	0	900,000	0	0	900,000	0.00%
<b>Total:</b>	<b>1,615,737</b>	<b>236,532</b>	<b>7,000</b>	<b>243,532</b>	<b>1,372,205</b>	<b>0</b>	<b>243,532</b>	<b>1,372,205</b>	<b>15.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	1,615,737	236,532	7,000	243,532	1,372,205	0	243,532	1,372,205	15.07%
<b>Total:</b>	<b>1,615,737</b>	<b>236,532</b>	<b>7,000</b>	<b>243,532</b>	<b>1,372,205</b>	<b>0</b>	<b>243,532</b>	<b>1,372,205</b>	<b>15.07%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:





State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Summary**  
**Department: 546 - Optometry Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,836	10,750	0	10,750	115,086	0	10,750	115,086	8.54%
0200 - Employee Benefits	25,480	822	0	822	24,658	0	822	24,658	3.23%
0300 - Travel-In State	41,132	6,398	0	6,398	34,734	0	6,398	34,734	15.55%
0400 - Travel-Out of State	18,744	0	0	0	18,744	0	0	18,744	0.00%
0700 - Utilities and Communication	4,048	321	160	481	3,567	0	481	3,567	11.89%
0800 - Professional Fees and Services	88,256	13,250	5,833	19,083	69,173	0	19,083	69,173	21.62%
0900 - Supplies, Materials, and Operating Ex	25,064	5,041	523	5,564	19,500	0	5,564	19,500	22.20%
1400 - Other Equipment Purchases	75,000	0	340	340	74,660	0	340	74,660	0.45%
<b>Total:</b>	<b>403,560</b>	<b>36,583</b>	<b>6,857</b>	<b>43,439</b>	<b>360,121</b>	<b>0</b>	<b>43,439</b>	<b>360,121</b>	<b>10.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	403,560	36,583	6,857	43,439	360,121	0	43,439	360,121	10.76%
<b>Total:</b>	<b>403,560</b>	<b>36,583</b>	<b>6,857</b>	<b>43,439</b>	<b>360,121</b>	<b>0</b>	<b>43,439</b>	<b>360,121</b>	<b>10.76%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 546 - Optometry Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,836	10,750	0	10,750	115,086	0	10,750	115,086	8.54%
0200 - Employee Benefits	25,480	822	0	822	24,658	0	822	24,658	3.23%
0300 - Travel-In State	41,132	6,398	0	6,398	34,734	0	6,398	34,734	15.55%
0400 - Travel-Out of State	18,744	0	0	0	18,744	0	0	18,744	0.00%
0700 - Utilities and Communication	4,048	321	160	481	3,567	0	481	3,567	11.89%
0800 - Professional Fees and Services	88,256	13,250	5,833	19,083	69,173	0	19,083	69,173	21.62%
0900 - Supplies, Materials, and Operating Ex	25,064	5,041	523	5,564	19,500	0	5,564	19,500	22.20%
1400 - Other Equipment Purchases	75,000	0	340	340	74,660	0	340	74,660	0.45%
<b>Total:</b>	<b>403,560</b>	<b>36,583</b>	<b>6,857</b>	<b>43,439</b>	<b>360,121</b>	<b>0</b>	<b>43,439</b>	<b>360,121</b>	<b>10.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	403,560	36,583	6,857	43,439	360,121	0	43,439	360,121	10.76%
<b>Total:</b>	<b>403,560</b>	<b>36,583</b>	<b>6,857</b>	<b>43,439</b>	<b>360,121</b>	<b>0</b>	<b>43,439</b>	<b>360,121</b>	<b>10.76%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 546 - Optometry Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0819 - Optometry Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,836	10,750	0	10,750	115,086	0	10,750	115,086	8.54%
0200 - Employee Benefits	25,480	822	0	822	24,658	0	822	24,658	3.23%
0300 - Travel-In State	41,132	6,398	0	6,398	34,734	0	6,398	34,734	15.55%
0400 - Travel-Out of State	18,744	0	0	0	18,744	0	0	18,744	0.00%
0700 - Utilities and Communication	4,048	321	160	481	3,567	0	481	3,567	11.89%
0800 - Professional Fees and Services	88,256	13,250	5,833	19,083	69,173	0	19,083	69,173	21.62%
0900 - Supplies, Materials, and Operating Ex	25,064	5,041	523	5,564	19,500	0	5,564	19,500	22.20%
1400 - Other Equipment Purchases	75,000	0	340	340	74,660	0	340	74,660	0.45%
<b>Total:</b>	<b>403,560</b>	<b>36,583</b>	<b>6,857</b>	<b>43,439</b>	<b>360,121</b>	<b>0</b>	<b>43,439</b>	<b>360,121</b>	<b>10.76%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	403,560	36,583	6,857	43,439	360,121	0	43,439	360,121	10.76%
<b>Total:</b>	<b>403,560</b>	<b>36,583</b>	<b>6,857</b>	<b>43,439</b>	<b>360,121</b>	<b>0</b>	<b>43,439</b>	<b>360,121</b>	<b>10.76%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 546 - Optometry Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0819 - Optometry Board**

**Function: 0484 - Licensing And Regulation-Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	10,750	0	10,750	-10,750	0	10,750	-10,750	0.00%
0200 - Employee Benefits	0	822	0	822	-822	0	822	-822	0.00%
0300 - Travel-In State	0	6,398	0	6,398	-6,398	0	6,398	-6,398	0.00%
0700 - Utilities and Communication	0	321	160	481	-481	0	481	-481	0.00%
0800 - Professional Fees and Services	0	13,250	5,833	19,083	-19,083	0	19,083	-19,083	0.00%
0900 - Supplies, Materials, and Operating Ex	0	5,041	523	5,564	-5,564	0	5,564	-5,564	0.00%
1400 - Other Equipment Purchases	0	0	340	340	-340	0	340	-340	0.00%
<b>Total:</b>	<b>0</b>	<b>36,583</b>	<b>6,857</b>	<b>43,439</b>	<b>-43,439</b>	<b>0</b>	<b>43,439</b>	<b>-43,439</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	0	36,583	6,857	43,439	-43,439	0	43,439	-43,439	0.00%
<b>Total:</b>	<b>0</b>	<b>36,583</b>	<b>6,857</b>	<b>43,439</b>	<b>-43,439</b>	<b>0</b>	<b>43,439</b>	<b>-43,439</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 546 - Optometry Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0819 - Optometry Board**

**Function: 1262 - Optometry Board Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,836	0	0	0	125,836	0	0	125,836	0.00%
0200 - Employee Benefits	25,480	0	0	0	25,480	0	0	25,480	0.00%
0300 - Travel-In State	41,132	0	0	0	41,132	0	0	41,132	0.00%
0400 - Travel-Out of State	18,744	0	0	0	18,744	0	0	18,744	0.00%
0700 - Utilities and Communication	4,048	0	0	0	4,048	0	0	4,048	0.00%
0800 - Professional Fees and Services	88,256	0	0	0	88,256	0	0	88,256	0.00%
0900 - Supplies, Materials, and Operating Ex	25,064	0	0	0	25,064	0	0	25,064	0.00%
1400 - Other Equipment Purchases	75,000	0	0	0	75,000	0	0	75,000	0.00%
<b>Total:</b>	<b>403,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,560</b>	<b>0</b>	<b>0</b>	<b>403,560</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	403,560	0	0	0	403,560	0	0	403,560	0.00%
<b>Total:</b>	<b>403,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,560</b>	<b>0</b>	<b>0</b>	<b>403,560</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 546 - Optometry Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0819 - Optometry Board**

**Function: 0484 - Licensing And Regulation-Bd**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	10,750	0	10,750	-10,750	0	10,750	-10,750	0.00%
0200 - Employee Benefits	0	822	0	822	-822	0	822	-822	0.00%
0300 - Travel-In State	0	6,398	0	6,398	-6,398	0	6,398	-6,398	0.00%
0700 - Utilities and Communication	0	321	160	481	-481	0	481	-481	0.00%
0800 - Professional Fees and Services	0	13,250	5,833	19,083	-19,083	0	19,083	-19,083	0.00%
0900 - Supplies, Materials, and Operating Ex	0	5,041	523	5,564	-5,564	0	5,564	-5,564	0.00%
1400 - Other Equipment Purchases	0	0	340	340	-340	0	340	-340	0.00%
<b>Total:</b>	<b>0</b>	<b>36,583</b>	<b>6,857</b>	<b>43,439</b>	<b>-43,439</b>	<b>0</b>	<b>43,439</b>	<b>-43,439</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	0	36,583	6,857	43,439	-43,439	0	43,439	-43,439	0.00%
<b>Total:</b>	<b>0</b>	<b>36,583</b>	<b>6,857</b>	<b>43,439</b>	<b>-43,439</b>	<b>0</b>	<b>43,439</b>	<b>-43,439</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 546 - Optometry Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0819 - Optometry Board**

**Function: 1262 - Optometry Board Regulation**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,836	0	0	0	125,836	0	0	125,836	0.00%
0200 - Employee Benefits	25,480	0	0	0	25,480	0	0	25,480	0.00%
0300 - Travel-In State	41,132	0	0	0	41,132	0	0	41,132	0.00%
0400 - Travel-Out of State	18,744	0	0	0	18,744	0	0	18,744	0.00%
0700 - Utilities and Communication	4,048	0	0	0	4,048	0	0	4,048	0.00%
0800 - Professional Fees and Services	88,256	0	0	0	88,256	0	0	88,256	0.00%
0900 - Supplies, Materials, and Operating Ex	25,064	0	0	0	25,064	0	0	25,064	0.00%
1400 - Other Equipment Purchases	75,000	0	0	0	75,000	0	0	75,000	0.00%
<b>Total:</b>	<b>403,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,560</b>	<b>0</b>	<b>0</b>	<b>403,560</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	403,560	0	0	0	403,560	0	0	403,560	0.00%
<b>Total:</b>	<b>403,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,560</b>	<b>0</b>	<b>0</b>	<b>403,560</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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**Total:**

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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**Total:**



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 551 - Ala Historic Ironworks Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,800	0	0	0	661,800	0	0	661,800	0.00%
0200 - Employee Benefits	300,000	0	0	0	300,000	0	0	300,000	0.00%
0500 - Repairs and Maintenance	505,000	0	0	0	505,000	0	0	505,000	0.00%
0600 - Rentals and Leases	26,300	0	0	0	26,300	0	0	26,300	0.00%
0700 - Utilities and Communication	409,000	0	0	0	409,000	0	0	409,000	0.00%
0800 - Professional Fees and Services	39,324	0	0	0	39,324	0	0	39,324	0.00%
0900 - Supplies, Materials, and Operating Ex	450,000	0	0	0	450,000	0	0	450,000	0.00%
1000 - Transportation Equipment Operations	30,000	0	0	0	30,000	0	0	30,000	0.00%
<b>Total:</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0825 - Alabama Historic Ironworks Commissi	2,421,424	0	0	0	2,421,424	0	0	2,421,424	0.00%
<b>Total:</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 551 - Ala Historic Ironworks Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,800	0	0	0	661,800	0	0	661,800	0.00%
0200 - Employee Benefits	300,000	0	0	0	300,000	0	0	300,000	0.00%
0500 - Repairs and Maintenance	505,000	0	0	0	505,000	0	0	505,000	0.00%
0600 - Rentals and Leases	26,300	0	0	0	26,300	0	0	26,300	0.00%
0700 - Utilities and Communication	409,000	0	0	0	409,000	0	0	409,000	0.00%
0800 - Professional Fees and Services	39,324	0	0	0	39,324	0	0	39,324	0.00%
0900 - Supplies, Materials, and Operating Ex	450,000	0	0	0	450,000	0	0	450,000	0.00%
1000 - Transportation Equipment Operations	30,000	0	0	0	30,000	0	0	30,000	0.00%
<b>Total:</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0825 - Alabama Historic Ironworks Commissi	2,421,424	0	0	0	2,421,424	0	0	2,421,424	0.00%
<b>Total:</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
 Department: 551 - Ala Historic Ironworks Comm  
 Budget Fiscal Year 2025 as of 12/31/2024

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0825 - Alabama Historic Ironworks Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,800	0	0	0	661,800	0	0	661,800	0.00%
0200 - Employee Benefits	300,000	0	0	0	300,000	0	0	300,000	0.00%
0500 - Repairs and Maintenance	505,000	0	0	0	505,000	0	0	505,000	0.00%
0600 - Rentals and Leases	26,300	0	0	0	26,300	0	0	26,300	0.00%
0700 - Utilities and Communication	409,000	0	0	0	409,000	0	0	409,000	0.00%
0800 - Professional Fees and Services	39,324	0	0	0	39,324	0	0	39,324	0.00%
0900 - Supplies, Materials, and Operating Ex	450,000	0	0	0	450,000	0	0	450,000	0.00%
1000 - Transportation Equipment Operations	30,000	0	0	0	30,000	0	0	30,000	0.00%
<b>Total:</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0825 - Alabama Historic Ironworks Commissi	2,421,424	0	0	0	2,421,424	0	0	2,421,424	0.00%
<b>Total:</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 551 - Ala Historic Ironworks Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0825 - Alabama Historic Ironworks Commission**

**Function: 0127 - Historical Site Dev and Preserv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,800	0	0	0	661,800	0	0	661,800	0.00%
0200 - Employee Benefits	300,000	0	0	0	300,000	0	0	300,000	0.00%
0500 - Repairs and Maintenance	505,000	0	0	0	505,000	0	0	505,000	0.00%
0600 - Rentals and Leases	26,300	0	0	0	26,300	0	0	26,300	0.00%
0700 - Utilities and Communication	409,000	0	0	0	409,000	0	0	409,000	0.00%
0800 - Professional Fees and Services	39,324	0	0	0	39,324	0	0	39,324	0.00%
0900 - Supplies, Materials, and Operating Ex	450,000	0	0	0	450,000	0	0	450,000	0.00%
1000 - Transportation Equipment Operations	30,000	0	0	0	30,000	0	0	30,000	0.00%
<b>Total:</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0825 - Alabama Historic Ironworks Commissi	2,421,424	0	0	0	2,421,424	0	0	2,421,424	0.00%
<b>Total:</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 551 - Ala Historic Ironworks Comm**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 0825 - Alabama Historic Ironworks Commission**

**Function: 0127 - Historical Site Dev and Preserv**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,800	0	0	0	661,800	0	0	661,800	0.00%
0200 - Employee Benefits	300,000	0	0	0	300,000	0	0	300,000	0.00%
0500 - Repairs and Maintenance	505,000	0	0	0	505,000	0	0	505,000	0.00%
0600 - Rentals and Leases	26,300	0	0	0	26,300	0	0	26,300	0.00%
0700 - Utilities and Communication	409,000	0	0	0	409,000	0	0	409,000	0.00%
0800 - Professional Fees and Services	39,324	0	0	0	39,324	0	0	39,324	0.00%
0900 - Supplies, Materials, and Operating Ex	450,000	0	0	0	450,000	0	0	450,000	0.00%
1000 - Transportation Equipment Operations	30,000	0	0	0	30,000	0	0	30,000	0.00%
<b>Total:</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0825 - Alabama Historic Ironworks Commissi	2,421,424	0	0	0	2,421,424	0	0	2,421,424	0.00%
<b>Total:</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0</b>	<b>0</b>	<b>2,421,424</b>	<b>0.00%</b>





State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 557 - Optometric Scholarships Awards**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>



**Budget Management Approp Class Summary**  
**Department: 557 - Optometric Scholarships Awards**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 557 - Optometric Scholarships Awards**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 557 - Optometric Scholarships Awards**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0120 - Scholarships And Fellowships**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 557 - Optometric Scholarships Awards**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0120 - Scholarships And Fellowships**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	50,000	0	50,000	150,000	0	50,000	150,000	25.00%
<b>Total:</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Summary**  
**Department: 558 - Podiatry Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,000	1,500	0	1,500	22,500	0	1,500	22,500	6.25%
0200 - Employee Benefits	5,000	115	0	115	4,885	0	115	4,885	2.30%
0300 - Travel-In State	5,000	390	0	390	4,610	0	390	4,610	7.80%
0700 - Utilities and Communication	500	95	0	95	405	0	95	405	19.00%
0800 - Professional Fees and Services	78,500	3,524	16,844	20,368	58,132	0	20,368	58,132	25.95%
0900 - Supplies, Materials, and Operating Ex	7,000	1,636	0	1,636	5,364	0	1,636	5,364	23.37%
<b>Total:</b>	<b>120,000</b>	<b>7,260</b>	<b>16,844</b>	<b>24,104</b>	<b>95,896</b>	<b>0</b>	<b>24,104</b>	<b>95,896</b>	<b>20.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0836 - Podiatry Board	120,000	7,260	16,844	24,104	95,896	0	24,104	95,896	20.09%
<b>Total:</b>	<b>120,000</b>	<b>7,260</b>	<b>16,844</b>	<b>24,104</b>	<b>95,896</b>	<b>0</b>	<b>24,104</b>	<b>95,896</b>	<b>20.09%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 558 - Podiatry Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,000	1,500	0	1,500	22,500	0	1,500	22,500	6.25%
0200 - Employee Benefits	5,000	115	0	115	4,885	0	115	4,885	2.30%
0300 - Travel-In State	5,000	390	0	390	4,610	0	390	4,610	7.80%
0700 - Utilities and Communication	500	95	0	95	405	0	95	405	19.00%
0800 - Professional Fees and Services	78,500	3,524	16,844	20,368	58,132	0	20,368	58,132	25.95%
0900 - Supplies, Materials, and Operating Ex	7,000	1,636	0	1,636	5,364	0	1,636	5,364	23.37%
<b>Total:</b>	<b>120,000</b>	<b>7,260</b>	<b>16,844</b>	<b>24,104</b>	<b>95,896</b>	<b>0</b>	<b>24,104</b>	<b>95,896</b>	<b>20.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0836 - Podiatry Board	120,000	7,260	16,844	24,104	95,896	0	24,104	95,896	20.09%
<b>Total:</b>	<b>120,000</b>	<b>7,260</b>	<b>16,844</b>	<b>24,104</b>	<b>95,896</b>	<b>0</b>	<b>24,104</b>	<b>95,896</b>	<b>20.09%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 558 - Podiatry Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0836 - Podiatry Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,000	1,500	0	1,500	22,500	0	1,500	22,500	6.25%
0200 - Employee Benefits	5,000	115	0	115	4,885	0	115	4,885	2.30%
0300 - Travel-In State	5,000	390	0	390	4,610	0	390	4,610	7.80%
0700 - Utilities and Communication	500	95	0	95	405	0	95	405	19.00%
0800 - Professional Fees and Services	78,500	3,524	16,844	20,368	58,132	0	20,368	58,132	25.95%
0900 - Supplies, Materials, and Operating Ex	7,000	1,636	0	1,636	5,364	0	1,636	5,364	23.37%
<b>Total:</b>	<b>120,000</b>	<b>7,260</b>	<b>16,844</b>	<b>24,104</b>	<b>95,896</b>	<b>0</b>	<b>24,104</b>	<b>95,896</b>	<b>20.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0836 - Podiatry Board	120,000	7,260	16,844	24,104	95,896	0	24,104	95,896	20.09%
<b>Total:</b>	<b>120,000</b>	<b>7,260</b>	<b>16,844</b>	<b>24,104</b>	<b>95,896</b>	<b>0</b>	<b>24,104</b>	<b>95,896</b>	<b>20.09%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 558 - Podiatry Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0836 - Podiatry Board**

**Function: 0484 - Licensing And Regulation-Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,000	1,500	0	1,500	22,500	0	1,500	22,500	6.25%
0200 - Employee Benefits	5,000	115	0	115	4,885	0	115	4,885	2.30%
0300 - Travel-In State	5,000	390	0	390	4,610	0	390	4,610	7.80%
0700 - Utilities and Communication	500	95	0	95	405	0	95	405	19.00%
0800 - Professional Fees and Services	78,500	3,524	16,844	20,368	58,132	0	20,368	58,132	25.95%
0900 - Supplies, Materials, and Operating Ex	7,000	1,636	0	1,636	5,364	0	1,636	5,364	23.37%
<b>Total:</b>	<b>120,000</b>	<b>7,260</b>	<b>16,844</b>	<b>24,104</b>	<b>95,896</b>	<b>0</b>	<b>24,104</b>	<b>95,896</b>	<b>20.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0836 - Podiatry Board	120,000	7,260	16,844	24,104	95,896	0	24,104	95,896	20.09%
<b>Total:</b>	<b>120,000</b>	<b>7,260</b>	<b>16,844</b>	<b>24,104</b>	<b>95,896</b>	<b>0</b>	<b>24,104</b>	<b>95,896</b>	<b>20.09%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 558 - Podiatry Board**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 0836 - Podiatry Board**

**Function: 0484 - Licensing And Regulation-Bd**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,000	1,500	0	1,500	22,500	0	1,500	22,500	6.25%
0200 - Employee Benefits	5,000	115	0	115	4,885	0	115	4,885	2.30%
0300 - Travel-In State	5,000	390	0	390	4,610	0	390	4,610	7.80%
0700 - Utilities and Communication	500	95	0	95	405	0	95	405	19.00%
0800 - Professional Fees and Services	78,500	3,524	16,844	20,368	58,132	0	20,368	58,132	25.95%
0900 - Supplies, Materials, and Operating Ex	7,000	1,636	0	1,636	5,364	0	1,636	5,364	23.37%
<b>Total:</b>	<b>120,000</b>	<b>7,260</b>	<b>16,844</b>	<b>24,104</b>	<b>95,896</b>	<b>0</b>	<b>24,104</b>	<b>95,896</b>	<b>20.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0836 - Podiatry Board	120,000	7,260	16,844	24,104	95,896	0	24,104	95,896	20.09%
<b>Total:</b>	<b>120,000</b>	<b>7,260</b>	<b>16,844</b>	<b>24,104</b>	<b>95,896</b>	<b>0</b>	<b>24,104</b>	<b>95,896</b>	<b>20.09%</b>



State of Alabama

**Budget Management Summary**  
**Department: 559 - Medical Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	93,222	19,254	0	19,254	73,968	0	19,254	73,968	20.65%
0200 - Employee Benefits	34,350	7,573	0	7,573	26,777	0	7,573	26,777	22.05%
0300 - Travel-In State	1,198	0	0	0	1,198	0	0	1,198	0.00%
0500 - Repairs and Maintenance	450	0	0	0	450	0	0	450	0.00%
0600 - Rentals and Leases	11,703	4,681	0	4,681	7,022	0	4,681	7,022	39.99%
0700 - Utilities and Communication	3,200	249	1,881	2,130	1,070	0	2,130	1,070	66.56%
0800 - Professional Fees and Services	18,902	848	3,250	4,098	14,804	0	4,098	14,804	21.68%
0900 - Supplies, Materials, and Operating Ex	4,000	0	0	0	4,000	0	0	4,000	0.00%
1000 - Transportation Equipment Operations	1,385	0	0	0	1,385	0	0	1,385	0.00%
1100 - Grants and Benefits	2,671,604	1,813,079	0	1,813,079	858,526	0	1,813,079	858,526	67.86%
<b>Total:</b>	<b>2,840,014</b>	<b>1,845,683</b>	<b>5,131</b>	<b>1,850,814</b>	<b>989,200</b>	<b>0</b>	<b>1,850,814</b>	<b>989,200</b>	<b>65.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,440,014	1,845,683	5,131	1,850,814	589,200	0	1,850,814	589,200	75.85%
0837 - Medical Scholarships Awards	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>2,840,014</b>	<b>1,845,683</b>	<b>5,131</b>	<b>1,850,814</b>	<b>989,200</b>	<b>0</b>	<b>1,850,814</b>	<b>989,200</b>	<b>65.17%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 559 - Medical Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	93,222	19,254	0	19,254	73,968	0	19,254	73,968	20.65%
0200 - Employee Benefits	34,350	7,573	0	7,573	26,777	0	7,573	26,777	22.05%
0300 - Travel-In State	1,198	0	0	0	1,198	0	0	1,198	0.00%
0500 - Repairs and Maintenance	450	0	0	0	450	0	0	450	0.00%
0600 - Rentals and Leases	11,703	4,681	0	4,681	7,022	0	4,681	7,022	39.99%
0700 - Utilities and Communication	3,200	249	1,881	2,130	1,070	0	2,130	1,070	66.56%
0800 - Professional Fees and Services	18,902	848	3,250	4,098	14,804	0	4,098	14,804	21.68%
0900 - Supplies, Materials, and Operating Ex	4,000	0	0	0	4,000	0	0	4,000	0.00%
1000 - Transportation Equipment Operations	1,385	0	0	0	1,385	0	0	1,385	0.00%
1100 - Grants and Benefits	2,671,604	1,813,079	0	1,813,079	858,526	0	1,813,079	858,526	67.86%
<b>Total:</b>	<b>2,840,014</b>	<b>1,845,683</b>	<b>5,131</b>	<b>1,850,814</b>	<b>989,200</b>	<b>0</b>	<b>1,850,814</b>	<b>989,200</b>	<b>65.17%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,440,014	1,845,683	5,131	1,850,814	589,200	0	1,850,814	589,200	75.85%
0837 - Medical Scholarships Awards	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>2,840,014</b>	<b>1,845,683</b>	<b>5,131</b>	<b>1,850,814</b>	<b>989,200</b>	<b>0</b>	<b>1,850,814</b>	<b>989,200</b>	<b>65.17%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 559 - Medical Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	93,222	19,254	0	19,254	73,968	0	19,254	73,968	20.65%
0200 - Employee Benefits	34,350	7,573	0	7,573	26,777	0	7,573	26,777	22.05%
0300 - Travel-In State	1,198	0	0	0	1,198	0	0	1,198	0.00%
0500 - Repairs and Maintenance	450	0	0	0	450	0	0	450	0.00%
0600 - Rentals and Leases	11,703	4,681	0	4,681	7,022	0	4,681	7,022	39.99%
0700 - Utilities and Communication	3,200	249	1,881	2,130	1,070	0	2,130	1,070	66.56%
0800 - Professional Fees and Services	18,902	848	3,250	4,098	14,804	0	4,098	14,804	21.68%
0900 - Supplies, Materials, and Operating Ex	4,000	0	0	0	4,000	0	0	4,000	0.00%
1000 - Transportation Equipment Operations	1,385	0	0	0	1,385	0	0	1,385	0.00%
1100 - Grants and Benefits	2,271,604	1,813,079	0	1,813,079	458,526	0	1,813,079	458,526	79.81%
<b>Total:</b>	<b>2,440,014</b>	<b>1,845,683</b>	<b>5,131</b>	<b>1,850,814</b>	<b>589,200</b>	<b>0</b>	<b>1,850,814</b>	<b>589,200</b>	<b>75.85%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,440,014	1,845,683	5,131	1,850,814	589,200	0	1,850,814	589,200	75.85%
<b>Total:</b>	<b>2,440,014</b>	<b>1,845,683</b>	<b>5,131</b>	<b>1,850,814</b>	<b>589,200</b>	<b>0</b>	<b>1,850,814</b>	<b>589,200</b>	<b>75.85%</b>



State of Alabama  
**Budget Management Fund Summary**  
**Department: 559 - Medical Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0837 - Medical Scholarships Awards**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0837 - Medical Scholarships Awards	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 559 - Medical Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0120 - Scholarships And Fellowships**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	60,595	19,254	0	19,254	41,341	0	19,254	41,341	31.78%
0200 - Employee Benefits	20,519	7,573	0	7,573	12,946	0	7,573	12,946	36.91%
0300 - Travel-In State	779	0	0	0	779	0	0	779	0.00%
0500 - Repairs and Maintenance	450	0	0	0	450	0	0	450	0.00%
0600 - Rentals and Leases	7,607	3,042	0	3,042	4,565	0	3,042	4,565	39.99%
0700 - Utilities and Communication	3,200	249	1,881	2,130	1,070	0	2,130	1,070	66.56%
0800 - Professional Fees and Services	18,902	848	3,250	4,098	14,804	0	4,098	14,804	21.68%
0900 - Supplies, Materials, and Operating Ex	2,600	0	0	0	2,600	0	0	2,600	0.00%
1000 - Transportation Equipment Operations	1,385	0	0	0	1,385	0	0	1,385	0.00%
1100 - Grants and Benefits	1,823,977	1,800,000	0	1,800,000	23,977	0	1,800,000	23,977	98.69%
<b>Total:</b>	<b>1,940,014</b>	<b>1,830,966</b>	<b>5,131</b>	<b>1,836,097</b>	<b>103,917</b>	<b>0</b>	<b>1,836,097</b>	<b>103,917</b>	<b>94.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,940,014	1,830,966	5,131	1,836,097	103,917	0	1,836,097	103,917	94.64%
<b>Total:</b>	<b>1,940,014</b>	<b>1,830,966</b>	<b>5,131</b>	<b>1,836,097</b>	<b>103,917</b>	<b>0</b>	<b>1,836,097</b>	<b>103,917</b>	<b>94.64%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 559 - Medical Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 1376 - Physician Assistant Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	32,627	0	0	0	32,627	0	0	32,627	0.00%
0200 - Employee Benefits	13,831	0	0	0	13,831	0	0	13,831	0.00%
0300 - Travel-In State	419	0	0	0	419	0	0	419	0.00%
0600 - Rentals and Leases	4,096	1,638	0	1,638	2,458	0	1,638	2,458	40.00%
0900 - Supplies, Materials, and Operating Ex	1,400	0	0	0	1,400	0	0	1,400	0.00%
1100 - Grants and Benefits	447,627	13,079	0	13,079	434,549	0	13,079	434,549	2.92%
<b>Total:</b>	<b>500,000</b>	<b>14,717</b>	<b>0</b>	<b>14,717</b>	<b>485,283</b>	<b>0</b>	<b>14,717</b>	<b>485,283</b>	<b>2.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	14,717	0	14,717	485,283	0	14,717	485,283	2.94%
<b>Total:</b>	<b>500,000</b>	<b>14,717</b>	<b>0</b>	<b>14,717</b>	<b>485,283</b>	<b>0</b>	<b>14,717</b>	<b>485,283</b>	<b>2.94%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 559 - Medical Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0837 - Medical Scholarships Awards**

**Function: 0120 - Scholarships And Fellowships**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0837 - Medical Scholarships Awards	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 559 - Medical Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0120 - Scholarships And Fellowships**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	60,595	19,254	0	19,254	41,341	0	19,254	41,341	31.78%
0200 - Employee Benefits	20,519	7,573	0	7,573	12,946	0	7,573	12,946	36.91%
0300 - Travel-In State	779	0	0	0	779	0	0	779	0.00%
0500 - Repairs and Maintenance	450	0	0	0	450	0	0	450	0.00%
0600 - Rentals and Leases	7,607	3,042	0	3,042	4,565	0	3,042	4,565	39.99%
0700 - Utilities and Communication	3,200	249	1,881	2,130	1,070	0	2,130	1,070	66.56%
0800 - Professional Fees and Services	18,902	848	3,250	4,098	14,804	0	4,098	14,804	21.68%
0900 - Supplies, Materials, and Operating Ex	2,600	0	0	0	2,600	0	0	2,600	0.00%
1000 - Transportation Equipment Operations	1,385	0	0	0	1,385	0	0	1,385	0.00%
1100 - Grants and Benefits	1,823,977	1,800,000	0	1,800,000	23,977	0	1,800,000	23,977	98.69%
<b>Total:</b>	<b>1,940,014</b>	<b>1,830,966</b>	<b>5,131</b>	<b>1,836,097</b>	<b>103,917</b>	<b>0</b>	<b>1,836,097</b>	<b>103,917</b>	<b>94.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,940,014	1,830,966	5,131	1,836,097	103,917	0	1,836,097	103,917	94.64%
<b>Total:</b>	<b>1,940,014</b>	<b>1,830,966</b>	<b>5,131</b>	<b>1,836,097</b>	<b>103,917</b>	<b>0</b>	<b>1,836,097</b>	<b>103,917</b>	<b>94.64%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 559 - Medical Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 1376 - Physician Assistant Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	32,627	0	0	0	32,627	0	0	32,627	0.00%
0200 - Employee Benefits	13,831	0	0	0	13,831	0	0	13,831	0.00%
0300 - Travel-In State	419	0	0	0	419	0	0	419	0.00%
0600 - Rentals and Leases	4,096	1,638	0	1,638	2,458	0	1,638	2,458	40.00%
0900 - Supplies, Materials, and Operating Ex	1,400	0	0	0	1,400	0	0	1,400	0.00%
1100 - Grants and Benefits	447,627	13,079	0	13,079	434,549	0	13,079	434,549	2.92%
<b>Total:</b>	<b>500,000</b>	<b>14,717</b>	<b>0</b>	<b>14,717</b>	<b>485,283</b>	<b>0</b>	<b>14,717</b>	<b>485,283</b>	<b>2.94%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	14,717	0	14,717	485,283	0	14,717	485,283	2.94%
<b>Total:</b>	<b>500,000</b>	<b>14,717</b>	<b>0</b>	<b>14,717</b>	<b>485,283</b>	<b>0</b>	<b>14,717</b>	<b>485,283</b>	<b>2.94%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 559 - Medical Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0837 - Medical Scholarships Awards**

**Function: 0120 - Scholarships And Fellowships**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0837 - Medical Scholarships Awards	400,000	0	0	0	400,000	0	0	400,000	0.00%
<b>Total:</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 560 - Dental Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	871,166	217,792	0	217,792	653,374	0	217,792	653,374	25.00%
<b>Total:</b>	<b>871,166</b>	<b>217,792</b>	<b>0</b>	<b>217,792</b>	<b>653,374</b>	<b>0</b>	<b>217,792</b>	<b>653,374</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	871,166	217,792	0	217,792	653,374	0	217,792	653,374	25.00%
<b>Total:</b>	<b>871,166</b>	<b>217,792</b>	<b>0</b>	<b>217,792</b>	<b>653,374</b>	<b>0</b>	<b>217,792</b>	<b>653,374</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 560 - Dental Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	871,166	217,792	0	217,792	653,374	0	217,792	653,374	25.00%
<b>Total:</b>	<b>871,166</b>	<b>217,792</b>	<b>0</b>	<b>217,792</b>	<b>653,374</b>	<b>0</b>	<b>217,792</b>	<b>653,374</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	871,166	217,792	0	217,792	653,374	0	217,792	653,374	25.00%
<b>Total:</b>	<b>871,166</b>	<b>217,792</b>	<b>0</b>	<b>217,792</b>	<b>653,374</b>	<b>0</b>	<b>217,792</b>	<b>653,374</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 560 - Dental Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	871,166	217,792	0	217,792	653,374	0	217,792	653,374	25.00%
<b>Total:</b>	<b>871,166</b>	<b>217,792</b>	<b>0</b>	<b>217,792</b>	<b>653,374</b>	<b>0</b>	<b>217,792</b>	<b>653,374</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	871,166	217,792	0	217,792	653,374	0	217,792	653,374	25.00%
<b>Total:</b>	<b>871,166</b>	<b>217,792</b>	<b>0</b>	<b>217,792</b>	<b>653,374</b>	<b>0</b>	<b>217,792</b>	<b>653,374</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 560 - Dental Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0120 - Scholarships And Fellowships**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	731,166	182,792	0	182,792	548,374	0	182,792	548,374	25.00%
<b>Total:</b>	<b>731,166</b>	<b>182,792</b>	<b>0</b>	<b>182,792</b>	<b>548,374</b>	<b>0</b>	<b>182,792</b>	<b>548,374</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	731,166	182,792	0	182,792	548,374	0	182,792	548,374	25.00%
<b>Total:</b>	<b>731,166</b>	<b>182,792</b>	<b>0</b>	<b>182,792</b>	<b>548,374</b>	<b>0</b>	<b>182,792</b>	<b>548,374</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 560 - Dental Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 1233 - Alabama Rural Dental Health Scholars Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	140,000	35,000	0	35,000	105,000	0	35,000	105,000	25.00%
<b>Total:</b>	<b>140,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>105,000</b>	<b>0</b>	<b>35,000</b>	<b>105,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	140,000	35,000	0	35,000	105,000	0	35,000	105,000	25.00%
<b>Total:</b>	<b>140,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>105,000</b>	<b>0</b>	<b>35,000</b>	<b>105,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 560 - Dental Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0120 - Scholarships And Fellowships**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	731,166	182,792	0	182,792	548,374	0	182,792	548,374	25.00%
<b>Total:</b>	<b>731,166</b>	<b>182,792</b>	<b>0</b>	<b>182,792</b>	<b>548,374</b>	<b>0</b>	<b>182,792</b>	<b>548,374</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	731,166	182,792	0	182,792	548,374	0	182,792	548,374	25.00%
<b>Total:</b>	<b>731,166</b>	<b>182,792</b>	<b>0</b>	<b>182,792</b>	<b>548,374</b>	<b>0</b>	<b>182,792</b>	<b>548,374</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 560 - Dental Scholarships Awards Bd**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 1233 - Alabama Rural Dental Health Scholars Program**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	140,000	35,000	0	35,000	105,000	0	35,000	105,000	25.00%
<b>Total:</b>	<b>140,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>105,000</b>	<b>0</b>	<b>35,000</b>	<b>105,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	140,000	35,000	0	35,000	105,000	0	35,000	105,000	25.00%
<b>Total:</b>	<b>140,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>105,000</b>	<b>0</b>	<b>35,000</b>	<b>105,000</b>	<b>25.00%</b>





State of Alabama

**Budget Management Summary**  
**Department: 561 - Women's Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	34,713	3,702	0	3,702	31,011	0	3,702	31,011	10.67%
0200 - Employee Benefits	8,369	856	0	856	7,513	0	856	7,513	10.23%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	6,000	170	1,400	1,570	4,430	0	1,570	4,430	26.17%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1100 - Grants and Benefits	114,909	2,010	0	2,010	112,899	0	2,010	112,899	1.75%
1400 - Other Equipment Purchases	600	0	0	0	600	0	0	600	0.00%
<b>Total:</b>	<b>168,591</b>	<b>6,739</b>	<b>1,400</b>	<b>8,139</b>	<b>160,452</b>	<b>0</b>	<b>8,139</b>	<b>160,452</b>	<b>4.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	110,018	0	0	0	110,018	0	0	110,018	0.00%
1261 - Women's Commission Fund	58,573	6,739	1,400	8,139	50,434	0	8,139	50,434	13.90%
<b>Total:</b>	<b>168,591</b>	<b>6,739</b>	<b>1,400</b>	<b>8,139</b>	<b>160,452</b>	<b>0</b>	<b>8,139</b>	<b>160,452</b>	<b>4.83%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 561 - Women's Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 552 - Employment And Social Opportun**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	34,713	3,702	0	3,702	31,011	0	3,702	31,011	10.67%
0200 - Employee Benefits	8,369	856	0	856	7,513	0	856	7,513	10.23%
0300 - Travel-In State	1,000	0	0	0	1,000	0	0	1,000	0.00%
0700 - Utilities and Communication	1,000	0	0	0	1,000	0	0	1,000	0.00%
0800 - Professional Fees and Services	6,000	170	1,400	1,570	4,430	0	1,570	4,430	26.17%
0900 - Supplies, Materials, and Operating Ex	2,000	0	0	0	2,000	0	0	2,000	0.00%
1100 - Grants and Benefits	114,909	2,010	0	2,010	112,899	0	2,010	112,899	1.75%
1400 - Other Equipment Purchases	600	0	0	0	600	0	0	600	0.00%
<b>Total:</b>	<b>168,591</b>	<b>6,739</b>	<b>1,400</b>	<b>8,139</b>	<b>160,452</b>	<b>0</b>	<b>8,139</b>	<b>160,452</b>	<b>4.83%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	110,018	0	0	0	110,018	0	0	110,018	0.00%
1261 - Women's Commission Fund	58,573	6,739	1,400	8,139	50,434	0	8,139	50,434	13.90%
<b>Total:</b>	<b>168,591</b>	<b>6,739</b>	<b>1,400</b>	<b>8,139</b>	<b>160,452</b>	<b>0</b>	<b>8,139</b>	<b>160,452</b>	<b>4.83%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 561 - Women's Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 552 - Employment And Social Opportun**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	0	0	0	20,000	0	0	20,000	0.00%
0200 - Employee Benefits	4,782	0	0	0	4,782	0	0	4,782	0.00%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	3,000	0	0	0	3,000	0	0	3,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	79,936	0	0	0	79,936	0	0	79,936	0.00%
1400 - Other Equipment Purchases	300	0	0	0	300	0	0	300	0.00%
<b>Total:</b>	<b>110,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,018</b>	<b>0</b>	<b>0</b>	<b>110,018</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	110,018	0	0	0	110,018	0	0	110,018	0.00%
<b>Total:</b>	<b>110,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,018</b>	<b>0</b>	<b>0</b>	<b>110,018</b>	<b>0.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 561 - Women's Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 552 - Employment And Social Opportun**

**Fund: 1261 - Women's Commission Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,713	3,702	0	3,702	11,011	0	3,702	11,011	25.16%
0200 - Employee Benefits	3,587	856	0	856	2,731	0	856	2,731	23.87%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	3,000	170	1,400	1,570	1,430	0	1,570	1,430	52.33%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	34,973	2,010	0	2,010	32,963	0	2,010	32,963	5.75%
1400 - Other Equipment Purchases	300	0	0	0	300	0	0	300	0.00%
<b>Total:</b>	<b>58,573</b>	<b>6,739</b>	<b>1,400</b>	<b>8,139</b>	<b>50,434</b>	<b>0</b>	<b>8,139</b>	<b>50,434</b>	<b>13.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1261 - Women's Commission Fund	58,573	6,739	1,400	8,139	50,434	0	8,139	50,434	13.90%
<b>Total:</b>	<b>58,573</b>	<b>6,739</b>	<b>1,400</b>	<b>8,139</b>	<b>50,434</b>	<b>0</b>	<b>8,139</b>	<b>50,434</b>	<b>13.90%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 561 - Women's Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 552 - Employment And Social Opportun**

**Fund: 0100 - State General Fund**

**Function: 0276 - Dev and Employ Opport For Women**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	0	0	0	20,000	0	0	20,000	0.00%
0200 - Employee Benefits	4,782	0	0	0	4,782	0	0	4,782	0.00%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	3,000	0	0	0	3,000	0	0	3,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	79,936	0	0	0	79,936	0	0	79,936	0.00%
1400 - Other Equipment Purchases	300	0	0	0	300	0	0	300	0.00%
<b>Total:</b>	<b>110,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,018</b>	<b>0</b>	<b>0</b>	<b>110,018</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	110,018	0	0	0	110,018	0	0	110,018	0.00%
<b>Total:</b>	<b>110,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,018</b>	<b>0</b>	<b>0</b>	<b>110,018</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 561 - Women's Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 552 - Employment And Social Opportun**

**Fund: 1261 - Women's Commission Fund**

**Function: 0276 - Dev and Employ Opport For Women**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,713	3,702	0	3,702	11,011	0	3,702	11,011	25.16%
0200 - Employee Benefits	3,587	856	0	856	2,731	0	856	2,731	23.87%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	3,000	170	1,400	1,570	1,430	0	1,570	1,430	52.33%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	34,973	2,010	0	2,010	32,963	0	2,010	32,963	5.75%
1400 - Other Equipment Purchases	300	0	0	0	300	0	0	300	0.00%
<b>Total:</b>	<b>58,573</b>	<b>6,739</b>	<b>1,400</b>	<b>8,139</b>	<b>50,434</b>	<b>0</b>	<b>8,139</b>	<b>50,434</b>	<b>13.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1261 - Women's Commission Fund	58,573	6,739	1,400	8,139	50,434	0	8,139	50,434	13.90%
<b>Total:</b>	<b>58,573</b>	<b>6,739</b>	<b>1,400</b>	<b>8,139</b>	<b>50,434</b>	<b>0</b>	<b>8,139</b>	<b>50,434</b>	<b>13.90%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 561 - Women's Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 552 - Employment And Social Opportun**

**Fund: 0100 - State General Fund**

**Function: 0276 - Dev and Employ Opport For Women**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	0	0	0	20,000	0	0	20,000	0.00%
0200 - Employee Benefits	4,782	0	0	0	4,782	0	0	4,782	0.00%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	3,000	0	0	0	3,000	0	0	3,000	0.00%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	79,936	0	0	0	79,936	0	0	79,936	0.00%
1400 - Other Equipment Purchases	300	0	0	0	300	0	0	300	0.00%
<b>Total:</b>	<b>110,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,018</b>	<b>0</b>	<b>0</b>	<b>110,018</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	110,018	0	0	0	110,018	0	0	110,018	0.00%
<b>Total:</b>	<b>110,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,018</b>	<b>0</b>	<b>0</b>	<b>110,018</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 561 - Women's Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 552 - Employment And Social Opportun**

**Fund: 1261 - Women's Commission Fund**

**Function: 0276 - Dev and Employ Opport For Women**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,713	3,702	0	3,702	11,011	0	3,702	11,011	25.16%
0200 - Employee Benefits	3,587	856	0	856	2,731	0	856	2,731	23.87%
0300 - Travel-In State	500	0	0	0	500	0	0	500	0.00%
0700 - Utilities and Communication	500	0	0	0	500	0	0	500	0.00%
0800 - Professional Fees and Services	3,000	170	1,400	1,570	1,430	0	1,570	1,430	52.33%
0900 - Supplies, Materials, and Operating Ex	1,000	0	0	0	1,000	0	0	1,000	0.00%
1100 - Grants and Benefits	34,973	2,010	0	2,010	32,963	0	2,010	32,963	5.75%
1400 - Other Equipment Purchases	300	0	0	0	300	0	0	300	0.00%
<b>Total:</b>	<b>58,573</b>	<b>6,739</b>	<b>1,400</b>	<b>8,139</b>	<b>50,434</b>	<b>0</b>	<b>8,139</b>	<b>50,434</b>	<b>13.90%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1261 - Women's Commission Fund	58,573	6,739	1,400	8,139	50,434	0	8,139	50,434	13.90%
<b>Total:</b>	<b>58,573</b>	<b>6,739</b>	<b>1,400</b>	<b>8,139</b>	<b>50,434</b>	<b>0</b>	<b>8,139</b>	<b>50,434</b>	<b>13.90%</b>





State of Alabama

**Budget Management Summary**  
**Department: 562 - Space Science Exhibit Comm/Fa**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,850,000	712,500	0	712,500	2,137,500	0	712,500	2,137,500	25.00%
<b>Total:</b>	<b>2,850,000</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,850,000	712,500	0	712,500	2,137,500	0	712,500	2,137,500	25.00%
<b>Total:</b>	<b>2,850,000</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 562 - Space Science Exhibit Comm/Fa**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,850,000	712,500	0	712,500	2,137,500	0	712,500	2,137,500	25.00%
<b>Total:</b>	<b>2,850,000</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,850,000	712,500	0	712,500	2,137,500	0	712,500	2,137,500	25.00%
<b>Total:</b>	<b>2,850,000</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 562 - Space Science Exhibit Comm/Fa**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,850,000	712,500	0	712,500	2,137,500	0	712,500	2,137,500	25.00%
<b>Total:</b>	<b>2,850,000</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,850,000	712,500	0	712,500	2,137,500	0	712,500	2,137,500	25.00%
<b>Total:</b>	<b>2,850,000</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 562 - Space Science Exhibit Comm/Fa**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,850,000	712,500	0	712,500	2,137,500	0	712,500	2,137,500	25.00%
<b>Total:</b>	<b>2,850,000</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,850,000	712,500	0	712,500	2,137,500	0	712,500	2,137,500	25.00%
<b>Total:</b>	<b>2,850,000</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 562 - Space Science Exhibit Comm/Fa**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 916 - Special Services Program**

**Fund: 0200 - Education Trust Fund**

**Function: 0056 - Other Financial Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,850,000	712,500	0	712,500	2,137,500	0	712,500	2,137,500	25.00%
<b>Total:</b>	<b>2,850,000</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,850,000	712,500	0	712,500	2,137,500	0	712,500	2,137,500	25.00%
<b>Total:</b>	<b>2,850,000</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>0</b>	<b>712,500</b>	<b>2,137,500</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 563 - Music Hall Of Fame**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	204,381	63,183	0	63,183	141,198	0	63,183	141,198	30.91%
0200 - Employee Benefits	365,256	30,378	0	30,378	334,878	0	30,378	334,878	8.32%
0500 - Repairs and Maintenance	60,000	720	0	720	59,280	0	720	59,280	1.20%
0700 - Utilities and Communication	30,726	5,137	2,540	7,677	23,049	0	7,677	23,049	24.98%
0800 - Professional Fees and Services	95,724	7,553	5,851	13,404	82,320	0	13,404	82,320	14.00%
0900 - Supplies, Materials, and Operating Ex	30,000	26,815	0	26,815	3,185	0	26,815	3,185	89.38%
1000 - Transportation Equipment Operations	10,563	0	0	0	10,563	0	0	10,563	0.00%
1400 - Other Equipment Purchases	14,000	0	0	0	14,000	0	0	14,000	0.00%
<b>Total:</b>	<b>810,650</b>	<b>133,786</b>	<b>8,391</b>	<b>142,176</b>	<b>668,474</b>	<b>0</b>	<b>142,176</b>	<b>668,474</b>	<b>17.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	235,376	63,183	0	63,183	172,193	0	63,183	172,193	26.84%
1652 - Music Hall Of Fame	575,274	70,603	8,391	78,994	496,280	0	78,994	496,280	13.73%
<b>Total:</b>	<b>810,650</b>	<b>133,786</b>	<b>8,391</b>	<b>142,176</b>	<b>668,474</b>	<b>0</b>	<b>142,176</b>	<b>668,474</b>	<b>17.54%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 563 - Music Hall Of Fame**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	204,381	63,183	0	63,183	141,198	0	63,183	141,198	30.91%
0200 - Employee Benefits	365,256	30,378	0	30,378	334,878	0	30,378	334,878	8.32%
0500 - Repairs and Maintenance	60,000	720	0	720	59,280	0	720	59,280	1.20%
0700 - Utilities and Communication	30,726	5,137	2,540	7,677	23,049	0	7,677	23,049	24.98%
0800 - Professional Fees and Services	95,724	7,553	5,851	13,404	82,320	0	13,404	82,320	14.00%
0900 - Supplies, Materials, and Operating Ex	30,000	26,815	0	26,815	3,185	0	26,815	3,185	89.38%
1000 - Transportation Equipment Operations	10,563	0	0	0	10,563	0	0	10,563	0.00%
1400 - Other Equipment Purchases	14,000	0	0	0	14,000	0	0	14,000	0.00%
<b>Total:</b>	<b>810,650</b>	<b>133,786</b>	<b>8,391</b>	<b>142,176</b>	<b>668,474</b>	<b>0</b>	<b>142,176</b>	<b>668,474</b>	<b>17.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	235,376	63,183	0	63,183	172,193	0	63,183	172,193	26.84%
1652 - Music Hall Of Fame	575,274	70,603	8,391	78,994	496,280	0	78,994	496,280	13.73%
<b>Total:</b>	<b>810,650</b>	<b>133,786</b>	<b>8,391</b>	<b>142,176</b>	<b>668,474</b>	<b>0</b>	<b>142,176</b>	<b>668,474</b>	<b>17.54%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 563 - Music Hall Of Fame**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	204,381	63,183	0	63,183	141,198	0	63,183	141,198	30.91%
0800 - Professional Fees and Services	30,995	0	0	0	30,995	0	0	30,995	0.00%
<b>Total:</b>	<b>235,376</b>	<b>63,183</b>	<b>0</b>	<b>63,183</b>	<b>172,193</b>	<b>0</b>	<b>63,183</b>	<b>172,193</b>	<b>26.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	235,376	63,183	0	63,183	172,193	0	63,183	172,193	26.84%
<b>Total:</b>	<b>235,376</b>	<b>63,183</b>	<b>0</b>	<b>63,183</b>	<b>172,193</b>	<b>0</b>	<b>63,183</b>	<b>172,193</b>	<b>26.84%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 563 - Music Hall Of Fame**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

**Fund: 1652 - Music Hall Of Fame**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	365,256	30,378	0	30,378	334,878	0	30,378	334,878	8.32%
0500 - Repairs and Maintenance	60,000	720	0	720	59,280	0	720	59,280	1.20%
0700 - Utilities and Communication	30,726	5,137	2,540	7,677	23,049	0	7,677	23,049	24.98%
0800 - Professional Fees and Services	64,729	7,553	5,851	13,404	51,325	0	13,404	51,325	20.71%
0900 - Supplies, Materials, and Operating Ex	30,000	26,815	0	26,815	3,185	0	26,815	3,185	89.38%
1000 - Transportation Equipment Operations	10,563	0	0	0	10,563	0	0	10,563	0.00%
1400 - Other Equipment Purchases	14,000	0	0	0	14,000	0	0	14,000	0.00%
<b>Total:</b>	<b>575,274</b>	<b>70,603</b>	<b>8,391</b>	<b>78,994</b>	<b>496,280</b>	<b>0</b>	<b>78,994</b>	<b>496,280</b>	<b>13.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1652 - Music Hall Of Fame	575,274	70,603	8,391	78,994	496,280	0	78,994	496,280	13.73%
<b>Total:</b>	<b>575,274</b>	<b>70,603</b>	<b>8,391</b>	<b>78,994</b>	<b>496,280</b>	<b>0</b>	<b>78,994</b>	<b>496,280</b>	<b>13.73%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 563 - Music Hall Of Fame**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

**Fund: 0200 - Education Trust Fund**

**Function: 0132 - Community Arts Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	204,381	63,183	0	63,183	141,198	0	63,183	141,198	30.91%
0800 - Professional Fees and Services	30,995	0	0	0	30,995	0	0	30,995	0.00%
<b>Total:</b>	<b>235,376</b>	<b>63,183</b>	<b>0</b>	<b>63,183</b>	<b>172,193</b>	<b>0</b>	<b>63,183</b>	<b>172,193</b>	<b>26.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	235,376	63,183	0	63,183	172,193	0	63,183	172,193	26.84%
<b>Total:</b>	<b>235,376</b>	<b>63,183</b>	<b>0</b>	<b>63,183</b>	<b>172,193</b>	<b>0</b>	<b>63,183</b>	<b>172,193</b>	<b>26.84%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 563 - Music Hall Of Fame**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

**Fund: 1652 - Music Hall Of Fame**

**Function: 0132 - Community Arts Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	365,256	30,378	0	30,378	334,878	0	30,378	334,878	8.32%
0500 - Repairs and Maintenance	60,000	720	0	720	59,280	0	720	59,280	1.20%
0700 - Utilities and Communication	30,726	5,137	2,540	7,677	23,049	0	7,677	23,049	24.98%
0800 - Professional Fees and Services	64,729	7,553	5,851	13,404	51,325	0	13,404	51,325	20.71%
0900 - Supplies, Materials, and Operating Ex	30,000	26,815	0	26,815	3,185	0	26,815	3,185	89.38%
1000 - Transportation Equipment Operations	10,563	0	0	0	10,563	0	0	10,563	0.00%
1400 - Other Equipment Purchases	14,000	0	0	0	14,000	0	0	14,000	0.00%
<b>Total:</b>	<b>575,274</b>	<b>70,603</b>	<b>8,391</b>	<b>78,994</b>	<b>496,280</b>	<b>0</b>	<b>78,994</b>	<b>496,280</b>	<b>13.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1652 - Music Hall Of Fame	575,274	70,603	8,391	78,994	496,280	0	78,994	496,280	13.73%
<b>Total:</b>	<b>575,274</b>	<b>70,603</b>	<b>8,391</b>	<b>78,994</b>	<b>496,280</b>	<b>0</b>	<b>78,994</b>	<b>496,280</b>	<b>13.73%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 563 - Music Hall Of Fame**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

**Fund: 0200 - Education Trust Fund**

**Function: 0132 - Community Arts Development**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	204,381	63,183	0	63,183	141,198	0	63,183	141,198	30.91%
0800 - Professional Fees and Services	30,995	0	0	0	30,995	0	0	30,995	0.00%
<b>Total:</b>	<b>235,376</b>	<b>63,183</b>	<b>0</b>	<b>63,183</b>	<b>172,193</b>	<b>0</b>	<b>63,183</b>	<b>172,193</b>	<b>26.84%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	235,376	63,183	0	63,183	172,193	0	63,183	172,193	26.84%
<b>Total:</b>	<b>235,376</b>	<b>63,183</b>	<b>0</b>	<b>63,183</b>	<b>172,193</b>	<b>0</b>	<b>63,183</b>	<b>172,193</b>	<b>26.84%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 563 - Music Hall Of Fame**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 162 - Fine Arts**

**Fund: 1652 - Music Hall Of Fame**

**Function: 0132 - Community Arts Development**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	365,256	30,378	0	30,378	334,878	0	30,378	334,878	8.32%
0500 - Repairs and Maintenance	60,000	720	0	720	59,280	0	720	59,280	1.20%
0700 - Utilities and Communication	30,726	5,137	2,540	7,677	23,049	0	7,677	23,049	24.98%
0800 - Professional Fees and Services	64,729	7,553	5,851	13,404	51,325	0	13,404	51,325	20.71%
0900 - Supplies, Materials, and Operating Ex	30,000	26,815	0	26,815	3,185	0	26,815	3,185	89.38%
1000 - Transportation Equipment Operations	10,563	0	0	0	10,563	0	0	10,563	0.00%
1400 - Other Equipment Purchases	14,000	0	0	0	14,000	0	0	14,000	0.00%
<b>Total:</b>	<b>575,274</b>	<b>70,603</b>	<b>8,391</b>	<b>78,994</b>	<b>496,280</b>	<b>0</b>	<b>78,994</b>	<b>496,280</b>	<b>13.73%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1652 - Music Hall Of Fame	575,274	70,603	8,391	78,994	496,280	0	78,994	496,280	13.73%
<b>Total:</b>	<b>575,274</b>	<b>70,603</b>	<b>8,391</b>	<b>78,994</b>	<b>496,280</b>	<b>0</b>	<b>78,994</b>	<b>496,280</b>	<b>13.73%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 570 - School Of Fine Arts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,574,518	3,143,631	0	3,143,631	9,430,887	0	3,143,631	9,430,887	25.00%
<b>Total:</b>	<b>12,574,518</b>	<b>3,143,631</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,574,518	3,143,631	0	3,143,631	9,430,887	0	3,143,631	9,430,887	25.00%
<b>Total:</b>	<b>12,574,518</b>	<b>3,143,631</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>25.00%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 570 - School Of Fine Arts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,574,518	3,143,631	0	3,143,631	9,430,887	0	3,143,631	9,430,887	25.00%
<b>Total:</b>	<b>12,574,518</b>	<b>3,143,631</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,574,518	3,143,631	0	3,143,631	9,430,887	0	3,143,631	9,430,887	25.00%
<b>Total:</b>	<b>12,574,518</b>	<b>3,143,631</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 570 - School Of Fine Arts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,574,518	3,143,631	0	3,143,631	9,430,887	0	3,143,631	9,430,887	25.00%
<b>Total:</b>	<b>12,574,518</b>	<b>3,143,631</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,574,518	3,143,631	0	3,143,631	9,430,887	0	3,143,631	9,430,887	25.00%
<b>Total:</b>	<b>12,574,518</b>	<b>3,143,631</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 570 - School Of Fine Arts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,574,518	3,143,631	0	3,143,631	9,430,887	0	3,143,631	9,430,887	25.00%
<b>Total:</b>	<b>12,574,518</b>	<b>3,143,631</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,574,518	3,143,631	0	3,143,631	9,430,887	0	3,143,631	9,430,887	25.00%
<b>Total:</b>	<b>12,574,518</b>	<b>3,143,631</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 570 - School Of Fine Arts**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 111 - Financial Assistance**

**Fund: 0200 - Education Trust Fund**

**Function: 0056 - Other Financial Assistance**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,574,518	3,143,631	0	3,143,631	9,430,887	0	3,143,631	9,430,887	25.00%
<b>Total:</b>	<b>12,574,518</b>	<b>3,143,631</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,574,518	3,143,631	0	3,143,631	9,430,887	0	3,143,631	9,430,887	25.00%
<b>Total:</b>	<b>12,574,518</b>	<b>3,143,631</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>0</b>	<b>3,143,631</b>	<b>9,430,887</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 571 - Marine Environmental Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,250,000	1,562,499	0	1,562,499	4,687,501	0	1,562,499	4,687,501	25.00%
<b>Total:</b>	<b>6,250,000</b>	<b>1,562,499</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,250,000	1,562,499	0	1,562,499	4,687,501	0	1,562,499	4,687,501	25.00%
<b>Total:</b>	<b>6,250,000</b>	<b>1,562,499</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 571 - Marine Environmental Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,250,000	1,562,499	0	1,562,499	4,687,501	0	1,562,499	4,687,501	25.00%
<b>Total:</b>	<b>6,250,000</b>	<b>1,562,499</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,250,000	1,562,499	0	1,562,499	4,687,501	0	1,562,499	4,687,501	25.00%
<b>Total:</b>	<b>6,250,000</b>	<b>1,562,499</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 571 - Marine Environmental Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,250,000	1,562,499	0	1,562,499	4,687,501	0	1,562,499	4,687,501	25.00%
<b>Total:</b>	<b>6,250,000</b>	<b>1,562,499</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,250,000	1,562,499	0	1,562,499	4,687,501	0	1,562,499	4,687,501	25.00%
<b>Total:</b>	<b>6,250,000</b>	<b>1,562,499</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 571 - Marine Environmental Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0734 - Support of Other Ed Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,250,000	1,562,499	0	1,562,499	4,687,501	0	1,562,499	4,687,501	25.00%
<b>Total:</b>	<b>6,250,000</b>	<b>1,562,499</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,250,000	1,562,499	0	1,562,499	4,687,501	0	1,562,499	4,687,501	25.00%
<b>Total:</b>	<b>6,250,000</b>	<b>1,562,499</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>25.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 571 - Marine Environmental Sciences**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 152 - Support - Other Ed Activities**

**Fund: 0200 - Education Trust Fund**

**Function: 0734 - Support of Other Ed Activity**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,250,000	1,562,499	0	1,562,499	4,687,501	0	1,562,499	4,687,501	25.00%
<b>Total:</b>	<b>6,250,000</b>	<b>1,562,499</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,250,000	1,562,499	0	1,562,499	4,687,501	0	1,562,499	4,687,501	25.00%
<b>Total:</b>	<b>6,250,000</b>	<b>1,562,499</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>0</b>	<b>1,562,499</b>	<b>4,687,501</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:





State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama

**Budget Management Summary**  
**Department: 581 - Athens State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	21,741,509	5,435,376	0	5,435,376	16,306,133	0	5,435,376	16,306,133	25.00%
<b>Total:</b>	<b>21,741,509</b>	<b>5,435,376</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	21,741,509	5,435,376	0	5,435,376	16,306,133	0	5,435,376	16,306,133	25.00%
<b>Total:</b>	<b>21,741,509</b>	<b>5,435,376</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 581 - Athens State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	21,741,509	5,435,376	0	5,435,376	16,306,133	0	5,435,376	16,306,133	25.00%
<b>Total:</b>	<b>21,741,509</b>	<b>5,435,376</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	21,741,509	5,435,376	0	5,435,376	16,306,133	0	5,435,376	16,306,133	25.00%
<b>Total:</b>	<b>21,741,509</b>	<b>5,435,376</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 581 - Athens State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	21,741,509	5,435,376	0	5,435,376	16,306,133	0	5,435,376	16,306,133	25.00%
<b>Total:</b>	<b>21,741,509</b>	<b>5,435,376</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	21,741,509	5,435,376	0	5,435,376	16,306,133	0	5,435,376	16,306,133	25.00%
<b>Total:</b>	<b>21,741,509</b>	<b>5,435,376</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 581 - Athens State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	21,741,509	5,435,376	0	5,435,376	16,306,133	0	5,435,376	16,306,133	25.00%
<b>Total:</b>	<b>21,741,509</b>	<b>5,435,376</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	21,741,509	5,435,376	0	5,435,376	16,306,133	0	5,435,376	16,306,133	25.00%
<b>Total:</b>	<b>21,741,509</b>	<b>5,435,376</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 581 - Athens State University**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 151 - Support Of State Universities**

**Fund: 0200 - Education Trust Fund**

**Function: 0115 - Support of State Universities**

**Appropriation Unit: 1511 - Athens State University**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	21,741,509	5,435,376	0	5,435,376	16,306,133	0	5,435,376	16,306,133	25.00%
<b>Total:</b>	<b>21,741,509</b>	<b>5,435,376</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	21,741,509	5,435,376	0	5,435,376	16,306,133	0	5,435,376	16,306,133	25.00%
<b>Total:</b>	<b>21,741,509</b>	<b>5,435,376</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>0</b>	<b>5,435,376</b>	<b>16,306,133</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 582 - Fire College & Personnel Stds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,777,863	1,694,466	0	1,694,466	5,083,397	0	1,694,466	5,083,397	25.00%
<b>Total:</b>	<b>6,777,863</b>	<b>1,694,466</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,777,863	1,694,466	0	1,694,466	5,083,397	0	1,694,466	5,083,397	25.00%
<b>Total:</b>	<b>6,777,863</b>	<b>1,694,466</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 582 - Fire College & Personnel Stds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 135 - Firefighters/Fire College**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,777,863	1,694,466	0	1,694,466	5,083,397	0	1,694,466	5,083,397	25.00%
<b>Total:</b>	<b>6,777,863</b>	<b>1,694,466</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,777,863	1,694,466	0	1,694,466	5,083,397	0	1,694,466	5,083,397	25.00%
<b>Total:</b>	<b>6,777,863</b>	<b>1,694,466</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>25.00%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 582 - Fire College & Personnel Stds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 135 - Firefighters/Fire College**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,777,863	1,694,466	0	1,694,466	5,083,397	0	1,694,466	5,083,397	25.00%
<b>Total:</b>	<b>6,777,863</b>	<b>1,694,466</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,777,863	1,694,466	0	1,694,466	5,083,397	0	1,694,466	5,083,397	25.00%
<b>Total:</b>	<b>6,777,863</b>	<b>1,694,466</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 582 - Fire College & Personnel Stds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 135 - Firefighters/Fire College**

**Fund: 0200 - Education Trust Fund**

**Function: 0114 - Institution Support- 2 Year**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,777,863	1,694,466	0	1,694,466	5,083,397	0	1,694,466	5,083,397	25.00%
<b>Total:</b>	<b>6,777,863</b>	<b>1,694,466</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,777,863	1,694,466	0	1,694,466	5,083,397	0	1,694,466	5,083,397	25.00%
<b>Total:</b>	<b>6,777,863</b>	<b>1,694,466</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 582 - Fire College & Personnel Stds**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 135 - Firefighters/Fire College**

**Fund: 0200 - Education Trust Fund**

**Function: 0114 - Institution Support- 2 Year**

**Appropriation Unit: 1351 - Alabama Fire College**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,777,863	1,694,466	0	1,694,466	5,083,397	0	1,694,466	5,083,397	25.00%
<b>Total:</b>	<b>6,777,863</b>	<b>1,694,466</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,777,863	1,694,466	0	1,694,466	5,083,397	0	1,694,466	5,083,397	25.00%
<b>Total:</b>	<b>6,777,863</b>	<b>1,694,466</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>0</b>	<b>1,694,466</b>	<b>5,083,397</b>	<b>25.00%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama

**Budget Management Summary**  
**Department: 589 - Bd Of Prosthetists & Orthotist**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	800	0	800	7,200	0	800	7,200	10.00%
0200 - Employee Benefits	1,200	61	0	61	1,139	0	61	1,139	5.10%
0300 - Travel-In State	7,600	0	0	0	7,600	0	0	7,600	0.00%
0800 - Professional Fees and Services	224,000	19,937	9,829	29,766	194,234	0	29,766	194,234	13.29%
0900 - Supplies, Materials, and Operating Ex	9,200	1,134	0	1,134	8,066	0	1,134	8,066	12.33%
<b>Total:</b>	<b>250,000</b>	<b>21,932</b>	<b>9,829</b>	<b>31,761</b>	<b>218,239</b>	<b>0</b>	<b>31,761</b>	<b>218,239</b>	<b>12.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1124 - Orthotists & Prosthetists Fund	250,000	21,932	9,829	31,761	218,239	0	31,761	218,239	12.70%
<b>Total:</b>	<b>250,000</b>	<b>21,932</b>	<b>9,829</b>	<b>31,761</b>	<b>218,239</b>	<b>0</b>	<b>31,761</b>	<b>218,239</b>	<b>12.70%</b>





State of Alabama

**Budget Management Approp Class Summary**  
**Department: 589 - Bd Of Prosthetists & Orthotist**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	800	0	800	7,200	0	800	7,200	10.00%
0200 - Employee Benefits	1,200	61	0	61	1,139	0	61	1,139	5.10%
0300 - Travel-In State	7,600	0	0	0	7,600	0	0	7,600	0.00%
0800 - Professional Fees and Services	224,000	19,937	9,829	29,766	194,234	0	29,766	194,234	13.29%
0900 - Supplies, Materials, and Operating Ex	9,200	1,134	0	1,134	8,066	0	1,134	8,066	12.33%
<b>Total:</b>	<b>250,000</b>	<b>21,932</b>	<b>9,829</b>	<b>31,761</b>	<b>218,239</b>	<b>0</b>	<b>31,761</b>	<b>218,239</b>	<b>12.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1124 - Orthotists & Prosthetists Fund	250,000	21,932	9,829	31,761	218,239	0	31,761	218,239	12.70%
<b>Total:</b>	<b>250,000</b>	<b>21,932</b>	<b>9,829</b>	<b>31,761</b>	<b>218,239</b>	<b>0</b>	<b>31,761</b>	<b>218,239</b>	<b>12.70%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 589 - Bd Of Prosthetists & Orthotist**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1124 - Orthotists & Prosthetists Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	800	0	800	7,200	0	800	7,200	10.00%
0200 - Employee Benefits	1,200	61	0	61	1,139	0	61	1,139	5.10%
0300 - Travel-In State	7,600	0	0	0	7,600	0	0	7,600	0.00%
0800 - Professional Fees and Services	224,000	19,937	9,829	29,766	194,234	0	29,766	194,234	13.29%
0900 - Supplies, Materials, and Operating Ex	9,200	1,134	0	1,134	8,066	0	1,134	8,066	12.33%
<b>Total:</b>	<b>250,000</b>	<b>21,932</b>	<b>9,829</b>	<b>31,761</b>	<b>218,239</b>	<b>0</b>	<b>31,761</b>	<b>218,239</b>	<b>12.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1124 - Orthotists & Prosthetists Fund	250,000	21,932	9,829	31,761	218,239	0	31,761	218,239	12.70%
<b>Total:</b>	<b>250,000</b>	<b>21,932</b>	<b>9,829</b>	<b>31,761</b>	<b>218,239</b>	<b>0</b>	<b>31,761</b>	<b>218,239</b>	<b>12.70%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 589 - Bd Of Prosthetists & Orthotist**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1124 - Orthotists & Prosthetists Fund**

**Function: 0484 - Licensing And Regulation-Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	800	0	800	7,200	0	800	7,200	10.00%
0200 - Employee Benefits	1,200	61	0	61	1,139	0	61	1,139	5.10%
0300 - Travel-In State	7,600	0	0	0	7,600	0	0	7,600	0.00%
0800 - Professional Fees and Services	224,000	19,937	9,829	29,766	194,234	0	29,766	194,234	13.29%
0900 - Supplies, Materials, and Operating Ex	9,200	1,134	0	1,134	8,066	0	1,134	8,066	12.33%
<b>Total:</b>	<b>250,000</b>	<b>21,932</b>	<b>9,829</b>	<b>31,761</b>	<b>218,239</b>	<b>0</b>	<b>31,761</b>	<b>218,239</b>	<b>12.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1124 - Orthotists & Prosthetists Fund	250,000	21,932	9,829	31,761	218,239	0	31,761	218,239	12.70%
<b>Total:</b>	<b>250,000</b>	<b>21,932</b>	<b>9,829</b>	<b>31,761</b>	<b>218,239</b>	<b>0</b>	<b>31,761</b>	<b>218,239</b>	<b>12.70%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 589 - Bd Of Prosthetists & Orthotist**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 653 - Pro And Occu Licensing And Reg**

**Fund: 1124 - Orthotists & Prosthetists Fund**

**Function: 0484 - Licensing And Regulation-Bd**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	800	0	800	7,200	0	800	7,200	10.00%
0200 - Employee Benefits	1,200	61	0	61	1,139	0	61	1,139	5.10%
0300 - Travel-In State	7,600	0	0	0	7,600	0	0	7,600	0.00%
0800 - Professional Fees and Services	224,000	19,937	9,829	29,766	194,234	0	29,766	194,234	13.29%
0900 - Supplies, Materials, and Operating Ex	9,200	1,134	0	1,134	8,066	0	1,134	8,066	12.33%
<b>Total:</b>	<b>250,000</b>	<b>21,932</b>	<b>9,829</b>	<b>31,761</b>	<b>218,239</b>	<b>0</b>	<b>31,761</b>	<b>218,239</b>	<b>12.70%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1124 - Orthotists & Prosthetists Fund	250,000	21,932	9,829	31,761	218,239	0	31,761	218,239	12.70%
<b>Total:</b>	<b>250,000</b>	<b>21,932</b>	<b>9,829</b>	<b>31,761</b>	<b>218,239</b>	<b>0</b>	<b>31,761</b>	<b>218,239</b>	<b>12.70%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

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State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									





Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:



State of Alabama  
**Budget Management Summary**  
 Department: 594 - Alabama Athletic Commission  
 Budget Fiscal Year 2025 as of 12/31/2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	40,000	639	0	639	39,361	0	639	39,361	1.60%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	195,000	17,321	0	17,321	177,679	0	17,321	177,679	8.88%
0900 - Supplies, Materials, and Operating Ex	8,000	975	0	975	7,025	0	975	7,025	12.19%
<b>Total:</b>	<b>275,000</b>	<b>18,935</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>6.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1226 - AI Athletic Commission Fund	275,000	18,935	0	18,935	256,065	0	18,935	256,065	6.89%
<b>Total:</b>	<b>275,000</b>	<b>18,935</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>6.89%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 594 - Alabama Athletic Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	40,000	639	0	639	39,361	0	639	39,361	1.60%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	195,000	17,321	0	17,321	177,679	0	17,321	177,679	8.88%
0900 - Supplies, Materials, and Operating Ex	8,000	975	0	975	7,025	0	975	7,025	12.19%
<b>Total:</b>	<b>275,000</b>	<b>18,935</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>6.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1226 - Al Athletic Commission Fund	275,000	18,935	0	18,935	256,065	0	18,935	256,065	6.89%
<b>Total:</b>	<b>275,000</b>	<b>18,935</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>6.89%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 594 - Alabama Athletic Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 1226 - AI Athletic Commission Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	40,000	639	0	639	39,361	0	639	39,361	1.60%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	195,000	17,321	0	17,321	177,679	0	17,321	177,679	8.88%
0900 - Supplies, Materials, and Operating Ex	8,000	975	0	975	7,025	0	975	7,025	12.19%
<b>Total:</b>	<b>275,000</b>	<b>18,935</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>6.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1226 - AI Athletic Commission Fund	275,000	18,935	0	18,935	256,065	0	18,935	256,065	6.89%
<b>Total:</b>	<b>275,000</b>	<b>18,935</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>6.89%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 594 - Alabama Athletic Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 1226 - AI Athletic Commission Fund**

**Function: 0040 - Alabama Boxing Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	40,000	639	0	639	39,361	0	639	39,361	1.60%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	195,000	17,321	0	17,321	177,679	0	17,321	177,679	8.88%
0900 - Supplies, Materials, and Operating Ex	8,000	975	0	975	7,025	0	975	7,025	12.19%
<b>Total:</b>	<b>275,000</b>	<b>18,935</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>6.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1226 - AI Athletic Commission Fund	275,000	18,935	0	18,935	256,065	0	18,935	256,065	6.89%
<b>Total:</b>	<b>275,000</b>	<b>18,935</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>6.89%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 594 - Alabama Athletic Commission**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 672 - Licensing,Reg And Enforcement**

**Fund: 1226 - AI Athletic Commission Fund**

**Function: 0040 - Alabama Boxing Commission**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	40,000	639	0	639	39,361	0	639	39,361	1.60%
0400 - Travel-Out of State	30,000	0	0	0	30,000	0	0	30,000	0.00%
0700 - Utilities and Communication	2,000	0	0	0	2,000	0	0	2,000	0.00%
0800 - Professional Fees and Services	195,000	17,321	0	17,321	177,679	0	17,321	177,679	8.88%
0900 - Supplies, Materials, and Operating Ex	8,000	975	0	975	7,025	0	975	7,025	12.19%
<b>Total:</b>	<b>275,000</b>	<b>18,935</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>6.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1226 - AI Athletic Commission Fund	275,000	18,935	0	18,935	256,065	0	18,935	256,065	6.89%
<b>Total:</b>	<b>275,000</b>	<b>18,935</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>0</b>	<b>18,935</b>	<b>256,065</b>	<b>6.89%</b>



State of Alabama

**Budget Management Summary**  
**Department: 595 - Governor's Mansion Authority**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	320,000	89,212	0	89,212	230,788	0	89,212	230,788	27.88%
0200 - Employee Benefits	160,000	37,872	0	37,872	122,128	0	37,872	122,128	23.67%
0500 - Repairs and Maintenance	150,000	25,198	22,577	47,774	102,226	0	47,774	102,226	31.85%
0600 - Rentals and Leases	10,000	309	2,605	2,914	7,086	0	2,914	7,086	29.14%
0700 - Utilities and Communication	150,000	13,130	12,507	25,636	124,364	0	25,636	124,364	17.09%
0800 - Professional Fees and Services	640,000	10,700	1,286	11,986	628,014	0	11,986	628,014	1.87%
0900 - Supplies, Materials, and Operating Ex	150,000	73,409	19,053	92,461	57,539	0	92,461	57,539	61.64%
1000 - Transportation Equipment Operations	10,000	227	3,773	4,000	6,000	0	4,000	6,000	40.00%
1100 - Grants and Benefits	7,725	0	0	0	7,725	0	0	7,725	0.00%
1200 - Capital Outlay	2,750,000	106,971	0	106,971	2,643,029	0	106,971	2,643,029	3.89%
1300 - Transportation Equipment Purchases	30,000	0	11,671	11,671	18,329	0	11,671	18,329	38.90%
1400 - Other Equipment Purchases	14,508	0	11,780	11,780	2,728	0	11,780	2,728	81.19%
<b>Total:</b>	<b>4,392,233</b>	<b>357,026</b>	<b>85,251</b>	<b>442,277</b>	<b>3,949,956</b>	<b>0</b>	<b>442,277</b>	<b>3,949,956</b>	<b>10.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1288 - Governors Mansion Preservation	4,392,233	357,026	85,251	442,277	3,949,956	0	442,277	3,949,956	10.07%
<b>Total:</b>	<b>4,392,233</b>	<b>357,026</b>	<b>85,251</b>	<b>442,277</b>	<b>3,949,956</b>	<b>0</b>	<b>442,277</b>	<b>3,949,956</b>	<b>10.07%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 595 - Governor's Mansion Authority**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	320,000	89,212	0	89,212	230,788	0	89,212	230,788	27.88%
0200 - Employee Benefits	160,000	37,872	0	37,872	122,128	0	37,872	122,128	23.67%
0500 - Repairs and Maintenance	150,000	25,198	22,577	47,774	102,226	0	47,774	102,226	31.85%
0600 - Rentals and Leases	10,000	309	2,605	2,914	7,086	0	2,914	7,086	29.14%
0700 - Utilities and Communication	150,000	13,130	12,507	25,636	124,364	0	25,636	124,364	17.09%
0800 - Professional Fees and Services	640,000	10,700	1,286	11,986	628,014	0	11,986	628,014	1.87%
0900 - Supplies, Materials, and Operating Ex	150,000	73,409	19,053	92,461	57,539	0	92,461	57,539	61.64%
1000 - Transportation Equipment Operations	10,000	227	3,773	4,000	6,000	0	4,000	6,000	40.00%
1100 - Grants and Benefits	7,725	0	0	0	7,725	0	0	7,725	0.00%
1200 - Capital Outlay	2,750,000	106,971	0	106,971	2,643,029	0	106,971	2,643,029	3.89%
1300 - Transportation Equipment Purchases	30,000	0	11,671	11,671	18,329	0	11,671	18,329	38.90%
1400 - Other Equipment Purchases	14,508	0	11,780	11,780	2,728	0	11,780	2,728	81.19%
<b>Total:</b>	<b>4,392,233</b>	<b>357,026</b>	<b>85,251</b>	<b>442,277</b>	<b>3,949,956</b>	<b>0</b>	<b>442,277</b>	<b>3,949,956</b>	<b>10.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1288 - Governors Mansion Preservation	4,392,233	357,026	85,251	442,277	3,949,956	0	442,277	3,949,956	10.07%
<b>Total:</b>	<b>4,392,233</b>	<b>357,026</b>	<b>85,251</b>	<b>442,277</b>	<b>3,949,956</b>	<b>0</b>	<b>442,277</b>	<b>3,949,956</b>	<b>10.07%</b>





State of Alabama

**Budget Management Fund Summary**  
**Department: 595 - Governor's Mansion Authority**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 1288 - Governors Mansion Preservation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	320,000	89,212	0	89,212	230,788	0	89,212	230,788	27.88%
0200 - Employee Benefits	160,000	37,872	0	37,872	122,128	0	37,872	122,128	23.67%
0500 - Repairs and Maintenance	150,000	25,198	22,577	47,774	102,226	0	47,774	102,226	31.85%
0600 - Rentals and Leases	10,000	309	2,605	2,914	7,086	0	2,914	7,086	29.14%
0700 - Utilities and Communication	150,000	13,130	12,507	25,636	124,364	0	25,636	124,364	17.09%
0800 - Professional Fees and Services	640,000	10,700	1,286	11,986	628,014	0	11,986	628,014	1.87%
0900 - Supplies, Materials, and Operating Ex	150,000	73,409	19,053	92,461	57,539	0	92,461	57,539	61.64%
1000 - Transportation Equipment Operations	10,000	227	3,773	4,000	6,000	0	4,000	6,000	40.00%
1100 - Grants and Benefits	7,725	0	0	0	7,725	0	0	7,725	0.00%
1200 - Capital Outlay	2,750,000	106,971	0	106,971	2,643,029	0	106,971	2,643,029	3.89%
1300 - Transportation Equipment Purchases	30,000	0	11,671	11,671	18,329	0	11,671	18,329	38.90%
1400 - Other Equipment Purchases	14,508	0	11,780	11,780	2,728	0	11,780	2,728	81.19%
<b>Total:</b>	<b>4,392,233</b>	<b>357,026</b>	<b>85,251</b>	<b>442,277</b>	<b>3,949,956</b>	<b>0</b>	<b>442,277</b>	<b>3,949,956</b>	<b>10.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1288 - Governors Mansion Preservation	4,392,233	357,026	85,251	442,277	3,949,956	0	442,277	3,949,956	10.07%
<b>Total:</b>	<b>4,392,233</b>	<b>357,026</b>	<b>85,251</b>	<b>442,277</b>	<b>3,949,956</b>	<b>0</b>	<b>442,277</b>	<b>3,949,956</b>	<b>10.07%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 595 - Governor's Mansion Authority**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 1288 - Governors Mansion Preservation**

**Function: 0127 - Historical Site Dev and Preserv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	320,000	89,212	0	89,212	230,788	0	89,212	230,788	27.88%
0200 - Employee Benefits	160,000	37,872	0	37,872	122,128	0	37,872	122,128	23.67%
0500 - Repairs and Maintenance	150,000	25,198	22,577	47,774	102,226	0	47,774	102,226	31.85%
0600 - Rentals and Leases	10,000	309	2,605	2,914	7,086	0	2,914	7,086	29.14%
0700 - Utilities and Communication	150,000	13,130	12,507	25,636	124,364	0	25,636	124,364	17.09%
0800 - Professional Fees and Services	640,000	10,700	1,286	11,986	628,014	0	11,986	628,014	1.87%
0900 - Supplies, Materials, and Operating Ex	150,000	73,409	19,053	92,461	57,539	0	92,461	57,539	61.64%
1000 - Transportation Equipment Operations	10,000	227	3,773	4,000	6,000	0	4,000	6,000	40.00%
1100 - Grants and Benefits	7,725	0	0	0	7,725	0	0	7,725	0.00%
1200 - Capital Outlay	2,750,000	106,971	0	106,971	2,643,029	0	106,971	2,643,029	3.89%
1300 - Transportation Equipment Purchases	30,000	0	11,671	11,671	18,329	0	11,671	18,329	38.90%
1400 - Other Equipment Purchases	14,508	0	11,780	11,780	2,728	0	11,780	2,728	81.19%
<b>Total:</b>	<b>4,392,233</b>	<b>357,026</b>	<b>85,251</b>	<b>442,277</b>	<b>3,949,956</b>	<b>0</b>	<b>442,277</b>	<b>3,949,956</b>	<b>10.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1288 - Governors Mansion Preservation	4,392,233	357,026	85,251	442,277	3,949,956	0	442,277	3,949,956	10.07%
<b>Total:</b>	<b>4,392,233</b>	<b>357,026</b>	<b>85,251</b>	<b>442,277</b>	<b>3,949,956</b>	<b>0</b>	<b>442,277</b>	<b>3,949,956</b>	<b>10.07%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 595 - Governor's Mansion Authority**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 161 - Historical Resources Managemen**

**Fund: 1288 - Governors Mansion Preservation**

**Function: 0127 - Historical Site Dev and Preserv**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	320,000	89,212	0	89,212	230,788	0	89,212	230,788	27.88%
0200 - Employee Benefits	160,000	37,872	0	37,872	122,128	0	37,872	122,128	23.67%
0500 - Repairs and Maintenance	150,000	25,198	22,577	47,774	102,226	0	47,774	102,226	31.85%
0600 - Rentals and Leases	10,000	309	2,605	2,914	7,086	0	2,914	7,086	29.14%
0700 - Utilities and Communication	150,000	13,130	12,507	25,636	124,364	0	25,636	124,364	17.09%
0800 - Professional Fees and Services	640,000	10,700	1,286	11,986	628,014	0	11,986	628,014	1.87%
0900 - Supplies, Materials, and Operating Ex	150,000	73,409	19,053	92,461	57,539	0	92,461	57,539	61.64%
1000 - Transportation Equipment Operations	10,000	227	3,773	4,000	6,000	0	4,000	6,000	40.00%
1100 - Grants and Benefits	7,725	0	0	0	7,725	0	0	7,725	0.00%
1200 - Capital Outlay	2,750,000	106,971	0	106,971	2,643,029	0	106,971	2,643,029	3.89%
1300 - Transportation Equipment Purchases	30,000	0	11,671	11,671	18,329	0	11,671	18,329	38.90%
1400 - Other Equipment Purchases	14,508	0	11,780	11,780	2,728	0	11,780	2,728	81.19%
<b>Total:</b>	<b>4,392,233</b>	<b>357,026</b>	<b>85,251</b>	<b>442,277</b>	<b>3,949,956</b>	<b>0</b>	<b>442,277</b>	<b>3,949,956</b>	<b>10.07%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1288 - Governors Mansion Preservation	4,392,233	357,026	85,251	442,277	3,949,956	0	442,277	3,949,956	10.07%
<b>Total:</b>	<b>4,392,233</b>	<b>357,026</b>	<b>85,251</b>	<b>442,277</b>	<b>3,949,956</b>	<b>0</b>	<b>442,277</b>	<b>3,949,956</b>	<b>10.07%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 595 - Governor's Mansion Authority**  
**Budget Fiscal Year 2025 as of 12/31/2024**

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State of Alabama

**Budget Management Summary**  
**Department: 599 - Alabama School of Cyber Technology and Engineering**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	13,045,097	3,261,273	0	3,261,273	9,783,824	0	3,261,273	9,783,824	25.00%
<b>Total:</b>	<b>13,045,097</b>	<b>3,261,273</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,045,097	3,261,273	0	3,261,273	9,783,824	0	3,261,273	9,783,824	25.00%
<b>Total:</b>	<b>13,045,097</b>	<b>3,261,273</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>25.00%</b>



**Budget Management Approp Class Summary**  
**Department: 599 - Alabama School of Cyber Technology and Engineering**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 347 - Operations and Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	13,045,097	3,261,273	0	3,261,273	9,783,824	0	3,261,273	9,783,824	25.00%
<b>Total:</b>	<b>13,045,097</b>	<b>3,261,273</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,045,097	3,261,273	0	3,261,273	9,783,824	0	3,261,273	9,783,824	25.00%
<b>Total:</b>	<b>13,045,097</b>	<b>3,261,273</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>25.00%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 599 - Alabama School of Cyber Technology and Engineering**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 347 - Operations and Maintenance**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	13,045,097	3,261,273	0	3,261,273	9,783,824	0	3,261,273	9,783,824	25.00%
<b>Total:</b>	<b>13,045,097</b>	<b>3,261,273</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,045,097	3,261,273	0	3,261,273	9,783,824	0	3,261,273	9,783,824	25.00%
<b>Total:</b>	<b>13,045,097</b>	<b>3,261,273</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 599 - Alabama School of Cyber Technology and Engineering**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 347 - Operations and Maintenance**

**Fund: 0200 - Education Trust Fund**

**Function: 1113 - Alabama School of Cyber and Engineering**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	13,045,097	3,261,273	0	3,261,273	9,783,824	0	3,261,273	9,783,824	25.00%
<b>Total:</b>	<b>13,045,097</b>	<b>3,261,273</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,045,097	3,261,273	0	3,261,273	9,783,824	0	3,261,273	9,783,824	25.00%
<b>Total:</b>	<b>13,045,097</b>	<b>3,261,273</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>25.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 599 - Alabama School of Cyber Technology and Engineering**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 347 - Operations and Maintenance**

**Fund: 0200 - Education Trust Fund**

**Function: 1113 - Alabama School of Cyber and Engineering**

**Appropriation Unit: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	13,045,097	3,261,273	0	3,261,273	9,783,824	0	3,261,273	9,783,824	25.00%
<b>Total:</b>	<b>13,045,097</b>	<b>3,261,273</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,045,097	3,261,273	0	3,261,273	9,783,824	0	3,261,273	9,783,824	25.00%
<b>Total:</b>	<b>13,045,097</b>	<b>3,261,273</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>0</b>	<b>3,261,273</b>	<b>9,783,824</b>	<b>25.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	774,697,115	215,837,438	0	215,837,438	558,859,677	0	215,837,438	558,859,677	27.86%
<b>Total:</b>	<b>774,697,115</b>	<b>215,837,438</b>	<b>0</b>	<b>215,837,438</b>	<b>558,859,677</b>	<b>0</b>	<b>215,837,438</b>	<b>558,859,677</b>	<b>27.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	774,697,115	215,837,438	0	215,837,438	558,859,677	0	215,837,438	558,859,677	27.86%
<b>Total:</b>	<b>774,697,115</b>	<b>215,837,438</b>	<b>0</b>	<b>215,837,438</b>	<b>558,859,677</b>	<b>0</b>	<b>215,837,438</b>	<b>558,859,677</b>	<b>27.86%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	774,697,115	215,837,438	0	215,837,438	558,859,677	0	215,837,438	558,859,677	27.86%
<b>Total:</b>	<b>774,697,115</b>	<b>215,837,438</b>	<b>0</b>	<b>215,837,438</b>	<b>558,859,677</b>	<b>0</b>	<b>215,837,438</b>	<b>558,859,677</b>	<b>27.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	774,697,115	215,837,438	0	215,837,438	558,859,677	0	215,837,438	558,859,677	27.86%
<b>Total:</b>	<b>774,697,115</b>	<b>215,837,438</b>	<b>0</b>	<b>215,837,438</b>	<b>558,859,677</b>	<b>0</b>	<b>215,837,438</b>	<b>558,859,677</b>	<b>27.86%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	774,697,115	215,837,438	0	215,837,438	558,859,677	0	215,837,438	558,859,677	27.86%
<b>Total:</b>	<b>774,697,115</b>	<b>215,837,438</b>	<b>0</b>	<b>215,837,438</b>	<b>558,859,677</b>	<b>0</b>	<b>215,837,438</b>	<b>558,859,677</b>	<b>27.86%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	774,697,115	215,837,438	0	215,837,438	558,859,677	0	215,837,438	558,859,677	27.86%
<b>Total:</b>	<b>774,697,115</b>	<b>215,837,438</b>	<b>0</b>	<b>215,837,438</b>	<b>558,859,677</b>	<b>0</b>	<b>215,837,438</b>	<b>558,859,677</b>	<b>27.86%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0000 - Appropriation Transfers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	84,507,252	0	84,507,252	-84,507,252	0	84,507,252	-84,507,252	0.00%
<b>Total:</b>	<b>0</b>	<b>84,507,252</b>	<b>0</b>	<b>84,507,252</b>	<b>-84,507,252</b>	<b>0</b>	<b>84,507,252</b>	<b>-84,507,252</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	84,507,252	0	84,507,252	-84,507,252	0	84,507,252	-84,507,252	0.00%
<b>Total:</b>	<b>0</b>	<b>84,507,252</b>	<b>0</b>	<b>84,507,252</b>	<b>-84,507,252</b>	<b>0</b>	<b>84,507,252</b>	<b>-84,507,252</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0012 - Executive**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	4,611,767	0	4,611,767	-4,611,767	0	4,611,767	-4,611,767	0.00%
<b>Total:</b>	<b>0</b>	<b>4,611,767</b>	<b>0</b>	<b>4,611,767</b>	<b>-4,611,767</b>	<b>0</b>	<b>4,611,767</b>	<b>-4,611,767</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	4,611,767	0	4,611,767	-4,611,767	0	4,611,767	-4,611,767	0.00%
<b>Total:</b>	<b>0</b>	<b>4,611,767</b>	<b>0</b>	<b>4,611,767</b>	<b>-4,611,767</b>	<b>0</b>	<b>4,611,767</b>	<b>-4,611,767</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0014 - Forestry**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	18,214,485	0	0	0	18,214,485	0	0	18,214,485	0.00%
<b>Total:</b>	<b>18,214,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,214,485</b>	<b>0</b>	<b>0</b>	<b>18,214,485</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	18,214,485	0	0	0	18,214,485	0	0	18,214,485	0.00%
<b>Total:</b>	<b>18,214,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,214,485</b>	<b>0</b>	<b>0</b>	<b>18,214,485</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0015 - Emergency Forest Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	250,000	0	0	0	250,000	0	0	250,000	0.00%
<b>Total:</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	250,000	0	0	0	250,000	0	0	250,000	0.00%
<b>Total:</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0127 - Historical Site Dev and Preserv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	6,544,684	1,792,644	0	1,792,644	4,752,040	0	1,792,644	4,752,040	27.39%
<b>Total:</b>	<b>6,544,684</b>	<b>1,792,644</b>	<b>0</b>	<b>1,792,644</b>	<b>4,752,040</b>	<b>0</b>	<b>1,792,644</b>	<b>4,752,040</b>	<b>27.39%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,544,684	1,792,644	0	1,792,644	4,752,040	0	1,792,644	4,752,040	27.39%
<b>Total:</b>	<b>6,544,684</b>	<b>1,792,644</b>	<b>0</b>	<b>1,792,644</b>	<b>4,752,040</b>	<b>0</b>	<b>1,792,644</b>	<b>4,752,040</b>	<b>27.39%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0172 - Soil and Water Conserv Developm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,808,621	0	0	0	2,808,621	0	0	2,808,621	0.00%
<b>Total:</b>	<b>2,808,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,808,621</b>	<b>0</b>	<b>0</b>	<b>2,808,621</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,808,621	0	0	0	2,808,621	0	0	2,808,621	0.00%
<b>Total:</b>	<b>2,808,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,808,621</b>	<b>0</b>	<b>0</b>	<b>2,808,621</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0227 - Field Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	28,099,671	7,024,919	0	7,024,919	21,074,752	0	7,024,919	21,074,752	25.00%
<b>Total:</b>	<b>28,099,671</b>	<b>7,024,919</b>	<b>0</b>	<b>7,024,919</b>	<b>21,074,752</b>	<b>0</b>	<b>7,024,919</b>	<b>21,074,752</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	28,099,671	7,024,919	0	7,024,919	21,074,752	0	7,024,919	21,074,752	25.00%
<b>Total:</b>	<b>28,099,671</b>	<b>7,024,919</b>	<b>0</b>	<b>7,024,919</b>	<b>21,074,752</b>	<b>0</b>	<b>7,024,919</b>	<b>21,074,752</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0239 - Protective Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	566,931	142,259	0	142,259	424,672	0	142,259	424,672	25.09%
<b>Total:</b>	<b>566,931</b>	<b>142,259</b>	<b>0</b>	<b>142,259</b>	<b>424,672</b>	<b>0</b>	<b>142,259</b>	<b>424,672</b>	<b>25.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	566,931	142,259	0	142,259	424,672	0	142,259	424,672	25.09%
<b>Total:</b>	<b>566,931</b>	<b>142,259</b>	<b>0</b>	<b>142,259</b>	<b>424,672</b>	<b>0</b>	<b>142,259</b>	<b>424,672</b>	<b>25.09%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0246 - State Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	146,057,977	0	0	0	146,057,977	0	0	146,057,977	0.00%
<b>Total:</b>	<b>146,057,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,057,977</b>	<b>0</b>	<b>0</b>	<b>146,057,977</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	146,057,977	0	0	0	146,057,977	0	0	146,057,977	0.00%
<b>Total:</b>	<b>146,057,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,057,977</b>	<b>0</b>	<b>0</b>	<b>146,057,977</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0294 - Children's Health Insurance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	56,768,850	14,238,280	0	14,238,280	42,530,570	0	14,238,280	42,530,570	25.08%
<b>Total:</b>	<b>56,768,850</b>	<b>14,238,280</b>	<b>0</b>	<b>14,238,280</b>	<b>42,530,570</b>	<b>0</b>	<b>14,238,280</b>	<b>42,530,570</b>	<b>25.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	56,768,850	14,238,280	0	14,238,280	42,530,570	0	14,238,280	42,530,570	25.08%
<b>Total:</b>	<b>56,768,850</b>	<b>14,238,280</b>	<b>0</b>	<b>14,238,280</b>	<b>42,530,570</b>	<b>0</b>	<b>14,238,280</b>	<b>42,530,570</b>	<b>25.08%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0332 - Mine Safety Inspection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,018,380	280,476	0	280,476	737,904	0	280,476	737,904	27.54%
<b>Total:</b>	<b>1,018,380</b>	<b>280,476</b>	<b>0</b>	<b>280,476</b>	<b>737,904</b>	<b>0</b>	<b>280,476</b>	<b>737,904</b>	<b>27.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,018,380	280,476	0	280,476	737,904	0	280,476	737,904	27.54%
<b>Total:</b>	<b>1,018,380</b>	<b>280,476</b>	<b>0</b>	<b>280,476</b>	<b>737,904</b>	<b>0</b>	<b>280,476</b>	<b>737,904</b>	<b>27.54%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0351 - Civil and Natural Protection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	610,000	152,500	0	152,500	457,500	0	152,500	457,500	25.00%
<b>Total:</b>	<b>610,000</b>	<b>152,500</b>	<b>0</b>	<b>152,500</b>	<b>457,500</b>	<b>0</b>	<b>152,500</b>	<b>457,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	610,000	152,500	0	152,500	457,500	0	152,500	457,500	25.00%
<b>Total:</b>	<b>610,000</b>	<b>152,500</b>	<b>0</b>	<b>152,500</b>	<b>457,500</b>	<b>0</b>	<b>152,500</b>	<b>457,500</b>	<b>25.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0357 - Office of Homeland Security**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	135,159,581	37,683,843	0	37,683,843	97,475,738	0	37,683,843	97,475,738	27.88%
<b>Total:</b>	<b>135,159,581</b>	<b>37,683,843</b>	<b>0</b>	<b>37,683,843</b>	<b>97,475,738</b>	<b>0</b>	<b>37,683,843</b>	<b>97,475,738</b>	<b>27.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	135,159,581	37,683,843	0	37,683,843	97,475,738	0	37,683,843	97,475,738	27.88%
<b>Total:</b>	<b>135,159,581</b>	<b>37,683,843</b>	<b>0</b>	<b>37,683,843</b>	<b>97,475,738</b>	<b>0</b>	<b>37,683,843</b>	<b>97,475,738</b>	<b>27.88%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0362 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0368 - Inmate Personal Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0547 - Ad Valorem Tax Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0569 - Crime Victims Compensation - A**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,500,000	375,000	0	375,000	1,125,000	0	375,000	1,125,000	25.00%
<b>Total:</b>	<b>1,500,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,500,000	375,000	0	375,000	1,125,000	0	375,000	1,125,000	25.00%
<b>Total:</b>	<b>1,500,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0619 - Information Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,926,615	731,654	0	731,654	2,194,961	0	731,654	2,194,961	25.00%
<b>Total:</b>	<b>2,926,615</b>	<b>731,654</b>	<b>0</b>	<b>731,654</b>	<b>2,194,961</b>	<b>0</b>	<b>731,654</b>	<b>2,194,961</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,926,615	731,654	0	731,654	2,194,961	0	731,654	2,194,961	25.00%
<b>Total:</b>	<b>2,926,615</b>	<b>731,654</b>	<b>0</b>	<b>731,654</b>	<b>2,194,961</b>	<b>0</b>	<b>731,654</b>	<b>2,194,961</b>	<b>25.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0623 - Ala Bldg Renov Fin Auth**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,493,371	372,059	0	372,059	1,121,312	0	372,059	1,121,312	24.91%
<b>Total:</b>	<b>1,493,371</b>	<b>372,059</b>	<b>0</b>	<b>372,059</b>	<b>1,121,312</b>	<b>0</b>	<b>372,059</b>	<b>1,121,312</b>	<b>24.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,493,371	372,059	0	372,059	1,121,312	0	372,059	1,121,312	24.91%
<b>Total:</b>	<b>1,493,371</b>	<b>372,059</b>	<b>0</b>	<b>372,059</b>	<b>1,121,312</b>	<b>0</b>	<b>372,059</b>	<b>1,121,312</b>	<b>24.91%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0650 - Indigent Defense**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	85,692,909	0	0	0	85,692,909	0	0	85,692,909	0.00%
<b>Total:</b>	<b>85,692,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,692,909</b>	<b>0</b>	<b>0</b>	<b>85,692,909</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	85,692,909	0	0	0	85,692,909	0	0	85,692,909	0.00%
<b>Total:</b>	<b>85,692,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,692,909</b>	<b>0</b>	<b>0</b>	<b>85,692,909</b>	<b>0.00%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0651 - Wynfield Operations And Maint**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	836,124	216,270	0	216,270	619,854	0	216,270	619,854	25.87%
<b>Total:</b>	<b>836,124</b>	<b>216,270</b>	<b>0</b>	<b>216,270</b>	<b>619,854</b>	<b>0</b>	<b>216,270</b>	<b>619,854</b>	<b>25.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	836,124	216,270	0	216,270	619,854	0	216,270	619,854	25.87%
<b>Total:</b>	<b>836,124</b>	<b>216,270</b>	<b>0</b>	<b>216,270</b>	<b>619,854</b>	<b>0</b>	<b>216,270</b>	<b>619,854</b>	<b>25.87%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0701 - Prosecution Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	32,260,442	0	0	0	32,260,442	0	0	32,260,442	0.00%
<b>Total:</b>	<b>32,260,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,260,442</b>	<b>0</b>	<b>0</b>	<b>32,260,442</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	32,260,442	0	0	0	32,260,442	0	0	32,260,442	0.00%
<b>Total:</b>	<b>32,260,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,260,442</b>	<b>0</b>	<b>0</b>	<b>32,260,442</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0755 - Patient Treatment And Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	239,762,669	63,458,515	0	63,458,515	176,304,154	0	63,458,515	176,304,154	26.47%
<b>Total:</b>	<b>239,762,669</b>	<b>63,458,515</b>	<b>0</b>	<b>63,458,515</b>	<b>176,304,154</b>	<b>0</b>	<b>63,458,515</b>	<b>176,304,154</b>	<b>26.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	239,762,669	63,458,515	0	63,458,515	176,304,154	0	63,458,515	176,304,154	26.47%
<b>Total:</b>	<b>239,762,669</b>	<b>63,458,515</b>	<b>0</b>	<b>63,458,515</b>	<b>176,304,154</b>	<b>0</b>	<b>63,458,515</b>	<b>176,304,154</b>	<b>26.47%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 1127 - Diversion Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	8,375,805	0	0	0	8,375,805	0	0	8,375,805	0.00%
<b>Total:</b>	<b>8,375,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,375,805</b>	<b>0</b>	<b>0</b>	<b>8,375,805</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,375,805	0	0	0	8,375,805	0	0	8,375,805	0.00%
<b>Total:</b>	<b>8,375,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,375,805</b>	<b>0</b>	<b>0</b>	<b>8,375,805</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0000 - Appropriation Transfers**

**Appropriation Unit: 0016 - Human Resources**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	42,600,241	0	42,600,241	-42,600,241	0	42,600,241	-42,600,241	0.00%
<b>Total:</b>	<b>0</b>	<b>42,600,241</b>	<b>0</b>	<b>42,600,241</b>	<b>-42,600,241</b>	<b>0</b>	<b>42,600,241</b>	<b>-42,600,241</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	42,600,241	0	42,600,241	-42,600,241	0	42,600,241	-42,600,241	0.00%
<b>Total:</b>	<b>0</b>	<b>42,600,241</b>	<b>0</b>	<b>42,600,241</b>	<b>-42,600,241</b>	<b>0</b>	<b>42,600,241</b>	<b>-42,600,241</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 0028 - District Attorneys**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	9,380,861	0	9,380,861	-9,380,861	0	9,380,861	-9,380,861	0.00%
<b>Total:</b>	<b>0</b>	<b>9,380,861</b>	<b>0</b>	<b>9,380,861</b>	<b>-9,380,861</b>	<b>0</b>	<b>9,380,861</b>	<b>-9,380,861</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	9,380,861	0	9,380,861	-9,380,861	0	9,380,861	-9,380,861	0.00%
<b>Total:</b>	<b>0</b>	<b>9,380,861</b>	<b>0</b>	<b>9,380,861</b>	<b>-9,380,861</b>	<b>0</b>	<b>9,380,861</b>	<b>-9,380,861</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 0053 - Appropriation Transfers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	29,298,228	0	29,298,228	-29,298,228	0	29,298,228	-29,298,228	0.00%
<b>Total:</b>	<b>0</b>	<b>29,298,228</b>	<b>0</b>	<b>29,298,228</b>	<b>-29,298,228</b>	<b>0</b>	<b>29,298,228</b>	<b>-29,298,228</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	29,298,228	0	29,298,228	-29,298,228	0	29,298,228	-29,298,228	0.00%
<b>Total:</b>	<b>0</b>	<b>29,298,228</b>	<b>0</b>	<b>29,298,228</b>	<b>-29,298,228</b>	<b>0</b>	<b>29,298,228</b>	<b>-29,298,228</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 0107 - Youth Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	2,093,951	0	2,093,951	-2,093,951	0	2,093,951	-2,093,951	0.00%
<b>Total:</b>	<b>0</b>	<b>2,093,951</b>	<b>0</b>	<b>2,093,951</b>	<b>-2,093,951</b>	<b>0</b>	<b>2,093,951</b>	<b>-2,093,951</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	2,093,951	0	2,093,951	-2,093,951	0	2,093,951	-2,093,951	0.00%
<b>Total:</b>	<b>0</b>	<b>2,093,951</b>	<b>0</b>	<b>2,093,951</b>	<b>-2,093,951</b>	<b>0</b>	<b>2,093,951</b>	<b>-2,093,951</b>	<b>0.00%</b>





**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 0347 - Ag & Conservation Dev Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	718,850	0	718,850	-718,850	0	718,850	-718,850	0.00%
<b>Total:</b>	<b>0</b>	<b>718,850</b>	<b>0</b>	<b>718,850</b>	<b>-718,850</b>	<b>0</b>	<b>718,850</b>	<b>-718,850</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	718,850	0	718,850	-718,850	0	718,850	-718,850	0.00%
<b>Total:</b>	<b>0</b>	<b>718,850</b>	<b>0</b>	<b>718,850</b>	<b>-718,850</b>	<b>0</b>	<b>718,850</b>	<b>-718,850</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 1288 - Governor's Mansion Authority**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	364,508	0	364,508	-364,508	0	364,508	-364,508	0.00%
<b>Total:</b>	<b>0</b>	<b>364,508</b>	<b>0</b>	<b>364,508</b>	<b>-364,508</b>	<b>0</b>	<b>364,508</b>	<b>-364,508</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	364,508	0	364,508	-364,508	0	364,508	-364,508	0.00%
<b>Total:</b>	<b>0</b>	<b>364,508</b>	<b>0</b>	<b>364,508</b>	<b>-364,508</b>	<b>0</b>	<b>364,508</b>	<b>-364,508</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 1367 - Emergency Prisoner Feeding**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	50,613	0	50,613	-50,613	0	50,613	-50,613	0.00%
<b>Total:</b>	<b>0</b>	<b>50,613</b>	<b>0</b>	<b>50,613</b>	<b>-50,613</b>	<b>0</b>	<b>50,613</b>	<b>-50,613</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	50,613	0	50,613	-50,613	0	50,613	-50,613	0.00%
<b>Total:</b>	<b>0</b>	<b>50,613</b>	<b>0</b>	<b>50,613</b>	<b>-50,613</b>	<b>0</b>	<b>50,613</b>	<b>-50,613</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0012 - Executive**

**Appropriation Unit: 0055 - Forestry Commisison**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	4,549,267	0	4,549,267	-4,549,267	0	4,549,267	-4,549,267	0.00%
<b>Total:</b>	<b>0</b>	<b>4,549,267</b>	<b>0</b>	<b>4,549,267</b>	<b>-4,549,267</b>	<b>0</b>	<b>4,549,267</b>	<b>-4,549,267</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	4,549,267	0	4,549,267	-4,549,267	0	4,549,267	-4,549,267	0.00%
<b>Total:</b>	<b>0</b>	<b>4,549,267</b>	<b>0</b>	<b>4,549,267</b>	<b>-4,549,267</b>	<b>0</b>	<b>4,549,267</b>	<b>-4,549,267</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 0103 - Emergency Forest Fire**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	62,500	0	62,500	-62,500	0	62,500	-62,500	0.00%
<b>Total:</b>	<b>0</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>	<b>-62,500</b>	<b>0</b>	<b>62,500</b>	<b>-62,500</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	62,500	0	62,500	-62,500	0	62,500	-62,500	0.00%
<b>Total:</b>	<b>0</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>	<b>-62,500</b>	<b>0</b>	<b>62,500</b>	<b>-62,500</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0014 - Forestry**

**Appropriation Unit: 0055 - Forestry Commisison**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	18,214,485	0	0	0	18,214,485	0	0	18,214,485	0.00%
<b>Total:</b>	<b>18,214,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,214,485</b>	<b>0</b>	<b>0</b>	<b>18,214,485</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	18,214,485	0	0	0	18,214,485	0	0	18,214,485	0.00%
<b>Total:</b>	<b>18,214,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,214,485</b>	<b>0</b>	<b>0</b>	<b>18,214,485</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0015 - Emergency Forest Support**

**Appropriation Unit: 0103 - Emergency Forest Fire**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	250,000	0	0	0	250,000	0	0	250,000	0.00%
<b>Total:</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	250,000	0	0	0	250,000	0	0	250,000	0.00%
<b>Total:</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0127 - Historical Site Dev and Preserv**

**Appropriation Unit: 0320 - Historical Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,450,176	1,792,644	0	1,792,644	3,657,532	0	1,792,644	3,657,532	32.89%
<b>Total:</b>	<b>5,450,176</b>	<b>1,792,644</b>	<b>0</b>	<b>1,792,644</b>	<b>3,657,532</b>	<b>0</b>	<b>1,792,644</b>	<b>3,657,532</b>	<b>32.89%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,450,176	1,792,644	0	1,792,644	3,657,532	0	1,792,644	3,657,532	32.89%
<b>Total:</b>	<b>5,450,176</b>	<b>1,792,644</b>	<b>0</b>	<b>1,792,644</b>	<b>3,657,532</b>	<b>0</b>	<b>1,792,644</b>	<b>3,657,532</b>	<b>32.89%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 1288 - Governor's Mansion Authority**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,094,508	0	0	0	1,094,508	0	0	1,094,508	0.00%
<b>Total:</b>	<b>1,094,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,094,508</b>	<b>0</b>	<b>0</b>	<b>1,094,508</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,094,508	0	0	0	1,094,508	0	0	1,094,508	0.00%
<b>Total:</b>	<b>1,094,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,094,508</b>	<b>0</b>	<b>0</b>	<b>1,094,508</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0172 - Soil and Water Conserv Developm**

**Appropriation Unit: 0347 - Ag & Conservation Dev Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,808,621	0	0	0	2,808,621	0	0	2,808,621	0.00%
<b>Total:</b>	<b>2,808,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,808,621</b>	<b>0</b>	<b>0</b>	<b>2,808,621</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,808,621	0	0	0	2,808,621	0	0	2,808,621	0.00%
<b>Total:</b>	<b>2,808,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,808,621</b>	<b>0</b>	<b>0</b>	<b>2,808,621</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0227 - Field Operations**

**Appropriation Unit: 0591 - ADEM - Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	28,099,671	7,024,919	0	7,024,919	21,074,752	0	7,024,919	21,074,752	25.00%
<b>Total:</b>	<b>28,099,671</b>	<b>7,024,919</b>	<b>0</b>	<b>7,024,919</b>	<b>21,074,752</b>	<b>0</b>	<b>7,024,919</b>	<b>21,074,752</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	28,099,671	7,024,919	0	7,024,919	21,074,752	0	7,024,919	21,074,752	25.00%
<b>Total:</b>	<b>28,099,671</b>	<b>7,024,919</b>	<b>0</b>	<b>7,024,919</b>	<b>21,074,752</b>	<b>0</b>	<b>7,024,919</b>	<b>21,074,752</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0239 - Protective Services**

**Appropriation Unit: 0073 - Child Abuse Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	566,931	142,259	0	142,259	424,672	0	142,259	424,672	25.09%
<b>Total:</b>	<b>566,931</b>	<b>142,259</b>	<b>0</b>	<b>142,259</b>	<b>424,672</b>	<b>0</b>	<b>142,259</b>	<b>424,672</b>	<b>25.09%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	566,931	142,259	0	142,259	424,672	0	142,259	424,672	25.09%
<b>Total:</b>	<b>566,931</b>	<b>142,259</b>	<b>0</b>	<b>142,259</b>	<b>424,672</b>	<b>0</b>	<b>142,259</b>	<b>424,672</b>	<b>25.09%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0246 - State Administration**

**Appropriation Unit: 0016 - Human Resources**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	146,057,977	0	0	0	146,057,977	0	0	146,057,977	0.00%
<b>Total:</b>	<b>146,057,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,057,977</b>	<b>0</b>	<b>0</b>	<b>146,057,977</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	146,057,977	0	0	0	146,057,977	0	0	146,057,977	0.00%
<b>Total:</b>	<b>146,057,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,057,977</b>	<b>0</b>	<b>0</b>	<b>146,057,977</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0294 - Children's Health Insurance**

**Appropriation Unit: 0062 - Health - CHIP**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	56,768,850	14,238,280	0	14,238,280	42,530,570	0	14,238,280	42,530,570	25.08%
<b>Total:</b>	<b>56,768,850</b>	<b>14,238,280</b>	<b>0</b>	<b>14,238,280</b>	<b>42,530,570</b>	<b>0</b>	<b>14,238,280</b>	<b>42,530,570</b>	<b>25.08%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	56,768,850	14,238,280	0	14,238,280	42,530,570	0	14,238,280	42,530,570	25.08%
<b>Total:</b>	<b>56,768,850</b>	<b>14,238,280</b>	<b>0</b>	<b>14,238,280</b>	<b>42,530,570</b>	<b>0</b>	<b>14,238,280</b>	<b>42,530,570</b>	<b>25.08%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0332 - Mine Safety Inspection**

**Appropriation Unit: 0327 - Surface Mining Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,018,380	280,476	0	280,476	737,904	0	280,476	737,904	27.54%
<b>Total:</b>	<b>1,018,380</b>	<b>280,476</b>	<b>0</b>	<b>280,476</b>	<b>737,904</b>	<b>0</b>	<b>280,476</b>	<b>737,904</b>	<b>27.54%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,018,380	280,476	0	280,476	737,904	0	280,476	737,904	27.54%
<b>Total:</b>	<b>1,018,380</b>	<b>280,476</b>	<b>0</b>	<b>280,476</b>	<b>737,904</b>	<b>0</b>	<b>280,476</b>	<b>737,904</b>	<b>27.54%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0351 - Civil and Natural Protection**

**Appropriation Unit: 1218 - Local EMA Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	610,000	152,500	0	152,500	457,500	0	152,500	457,500	25.00%
<b>Total:</b>	<b>610,000</b>	<b>152,500</b>	<b>0</b>	<b>152,500</b>	<b>457,500</b>	<b>0</b>	<b>152,500</b>	<b>457,500</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	610,000	152,500	0	152,500	457,500	0	152,500	457,500	25.00%
<b>Total:</b>	<b>610,000</b>	<b>152,500</b>	<b>0</b>	<b>152,500</b>	<b>457,500</b>	<b>0</b>	<b>152,500</b>	<b>457,500</b>	<b>25.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0357 - Office of Homeland Security**

**Appropriation Unit: 0381 - State Law Enforcement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	135,159,581	37,683,843	0	37,683,843	97,475,738	0	37,683,843	97,475,738	27.88%
<b>Total:</b>	<b>135,159,581</b>	<b>37,683,843</b>	<b>0</b>	<b>37,683,843</b>	<b>97,475,738</b>	<b>0</b>	<b>37,683,843</b>	<b>97,475,738</b>	<b>27.88%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	135,159,581	37,683,843	0	37,683,843	97,475,738	0	37,683,843	97,475,738	27.88%
<b>Total:</b>	<b>135,159,581</b>	<b>37,683,843</b>	<b>0</b>	<b>37,683,843</b>	<b>97,475,738</b>	<b>0</b>	<b>37,683,843</b>	<b>97,475,738</b>	<b>27.88%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0362 - Administration**

**Appropriation Unit: 1247 - Local Government Pistol Permit Rev**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0368 - Inmate Personal Services**

**Appropriation Unit: 1367 - Emergency Prisoner Feeding**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	500,000	0	0	0	500,000	0	0	500,000	0.00%
<b>Total:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0547 - Ad Valorem Tax Administration**

**Appropriation Unit: 0088 - Revenue Department**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	250,000	250,000	0	250,000	0	0	250,000	0	100.00%
<b>Total:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0569 - Crime Victims Compensation - A**

**Appropriation Unit: 0074 - Appropriation Transfers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,500,000	375,000	0	375,000	1,125,000	0	375,000	1,125,000	25.00%
<b>Total:</b>	<b>1,500,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,500,000	375,000	0	375,000	1,125,000	0	375,000	1,125,000	25.00%
<b>Total:</b>	<b>1,500,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>0</b>	<b>375,000</b>	<b>1,125,000</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0619 - Information Services**

**Appropriation Unit: 0094 - Telecommunications**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,926,615	731,654	0	731,654	2,194,961	0	731,654	2,194,961	25.00%
<b>Total:</b>	<b>2,926,615</b>	<b>731,654</b>	<b>0</b>	<b>731,654</b>	<b>2,194,961</b>	<b>0</b>	<b>731,654</b>	<b>2,194,961</b>	<b>25.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,926,615	731,654	0	731,654	2,194,961	0	731,654	2,194,961	25.00%
<b>Total:</b>	<b>2,926,615</b>	<b>731,654</b>	<b>0</b>	<b>731,654</b>	<b>2,194,961</b>	<b>0</b>	<b>731,654</b>	<b>2,194,961</b>	<b>25.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0623 - Ala Bldg Renov Fin Auth**

**Appropriation Unit: 0056 - ABRFA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,493,371	372,059	0	372,059	1,121,312	0	372,059	1,121,312	24.91%
<b>Total:</b>	<b>1,493,371</b>	<b>372,059</b>	<b>0</b>	<b>372,059</b>	<b>1,121,312</b>	<b>0</b>	<b>372,059</b>	<b>1,121,312</b>	<b>24.91%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,493,371	372,059	0	372,059	1,121,312	0	372,059	1,121,312	24.91%
<b>Total:</b>	<b>1,493,371</b>	<b>372,059</b>	<b>0</b>	<b>372,059</b>	<b>1,121,312</b>	<b>0</b>	<b>372,059</b>	<b>1,121,312</b>	<b>24.91%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0650 - Indigent Defense**

**Appropriation Unit: 0053 - Appropriation Transfers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	85,692,909	0	0	0	85,692,909	0	0	85,692,909	0.00%
<b>Total:</b>	<b>85,692,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,692,909</b>	<b>0</b>	<b>0</b>	<b>85,692,909</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	85,692,909	0	0	0	85,692,909	0	0	85,692,909	0.00%
<b>Total:</b>	<b>85,692,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,692,909</b>	<b>0</b>	<b>0</b>	<b>85,692,909</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0651 - Wynfield Operations And Maint**

**Appropriation Unit: 0093 - Wynfield**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	836,124	216,270	0	216,270	619,854	0	216,270	619,854	25.87%
<b>Total:</b>	<b>836,124</b>	<b>216,270</b>	<b>0</b>	<b>216,270</b>	<b>619,854</b>	<b>0</b>	<b>216,270</b>	<b>619,854</b>	<b>25.87%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	836,124	216,270	0	216,270	619,854	0	216,270	619,854	25.87%
<b>Total:</b>	<b>836,124</b>	<b>216,270</b>	<b>0</b>	<b>216,270</b>	<b>619,854</b>	<b>0</b>	<b>216,270</b>	<b>619,854</b>	<b>25.87%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0701 - Prosecution Services**

**Appropriation Unit: 0028 - District Attorneys**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	32,260,442	0	0	0	32,260,442	0	0	32,260,442	0.00%
<b>Total:</b>	<b>32,260,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,260,442</b>	<b>0</b>	<b>0</b>	<b>32,260,442</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	32,260,442	0	0	0	32,260,442	0	0	32,260,442	0.00%
<b>Total:</b>	<b>32,260,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,260,442</b>	<b>0</b>	<b>0</b>	<b>32,260,442</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 0755 - Patient Treatment And Care**

**Appropriation Unit: 0061 - Mental Health**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	239,762,669	63,458,515	0	63,458,515	176,304,154	0	63,458,515	176,304,154	26.47%
<b>Total:</b>	<b>239,762,669</b>	<b>63,458,515</b>	<b>0</b>	<b>63,458,515</b>	<b>176,304,154</b>	<b>0</b>	<b>63,458,515</b>	<b>176,304,154</b>	<b>26.47%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	239,762,669	63,458,515	0	63,458,515	176,304,154	0	63,458,515	176,304,154	26.47%
<b>Total:</b>	<b>239,762,669</b>	<b>63,458,515</b>	<b>0</b>	<b>63,458,515</b>	<b>176,304,154</b>	<b>0</b>	<b>63,458,515</b>	<b>176,304,154</b>	<b>26.47%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 801 - General Fund Approp Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0100 - State General Fund**

**Function: 1127 - Diversion Program**

**Appropriation Unit: 0107 - Youth Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	8,375,805	0	0	0	8,375,805	0	0	8,375,805	0.00%
<b>Total:</b>	<b>8,375,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,375,805</b>	<b>0</b>	<b>0</b>	<b>8,375,805</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,375,805	0	0	0	8,375,805	0	0	8,375,805	0.00%
<b>Total:</b>	<b>8,375,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,375,805</b>	<b>0</b>	<b>0</b>	<b>8,375,805</b>	<b>0.00%</b>



State of Alabama

**Budget Management Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,712,715,961	114,457,570	0	114,457,570	1,598,258,391	0	114,457,570	1,598,258,391	6.68%
<b>Total:</b>	<b>1,712,715,961</b>	<b>114,457,570</b>	<b>0</b>	<b>114,457,570</b>	<b>1,598,258,391</b>	<b>0</b>	<b>114,457,570</b>	<b>1,598,258,391</b>	<b>6.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,712,715,961	114,457,570	0	114,457,570	1,598,258,391	0	114,457,570	1,598,258,391	6.68%
<b>Total:</b>	<b>1,712,715,961</b>	<b>114,457,570</b>	<b>0</b>	<b>114,457,570</b>	<b>1,598,258,391</b>	<b>0</b>	<b>114,457,570</b>	<b>1,598,258,391</b>	<b>6.68%</b>



State of Alabama

**Budget Management Approp Class Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,712,715,961	114,457,570	0	114,457,570	1,598,258,391	0	114,457,570	1,598,258,391	6.68%
<b>Total:</b>	<b>1,712,715,961</b>	<b>114,457,570</b>	<b>0</b>	<b>114,457,570</b>	<b>1,598,258,391</b>	<b>0</b>	<b>114,457,570</b>	<b>1,598,258,391</b>	<b>6.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,712,715,961	114,457,570	0	114,457,570	1,598,258,391	0	114,457,570	1,598,258,391	6.68%
<b>Total:</b>	<b>1,712,715,961</b>	<b>114,457,570</b>	<b>0</b>	<b>114,457,570</b>	<b>1,598,258,391</b>	<b>0</b>	<b>114,457,570</b>	<b>1,598,258,391</b>	<b>6.68%</b>



State of Alabama

**Budget Management Fund Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,712,715,961	114,457,570	0	114,457,570	1,598,258,391	0	114,457,570	1,598,258,391	6.68%
<b>Total:</b>	<b>1,712,715,961</b>	<b>114,457,570</b>	<b>0</b>	<b>114,457,570</b>	<b>1,598,258,391</b>	<b>0</b>	<b>114,457,570</b>	<b>1,598,258,391</b>	<b>6.68%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,712,715,961	114,457,570	0	114,457,570	1,598,258,391	0	114,457,570	1,598,258,391	6.68%
<b>Total:</b>	<b>1,712,715,961</b>	<b>114,457,570</b>	<b>0</b>	<b>114,457,570</b>	<b>1,598,258,391</b>	<b>0</b>	<b>114,457,570</b>	<b>1,598,258,391</b>	<b>6.68%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0000 - Appropriation Transfers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	22,908,780	49,383,296	0	49,383,296	-26,474,516	0	49,383,296	-26,474,516	215.56%
<b>Total:</b>	<b>22,908,780</b>	<b>49,383,296</b>	<b>0</b>	<b>49,383,296</b>	<b>-26,474,516</b>	<b>0</b>	<b>49,383,296</b>	<b>-26,474,516</b>	<b>215.56%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,908,780	49,383,296	0	49,383,296	-26,474,516	0	49,383,296	-26,474,516	215.56%
<b>Total:</b>	<b>22,908,780</b>	<b>49,383,296</b>	<b>0</b>	<b>49,383,296</b>	<b>-26,474,516</b>	<b>0</b>	<b>49,383,296</b>	<b>-26,474,516</b>	<b>215.56%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	532,864	0	0	0	532,864	0	0	532,864	0.00%
<b>Total:</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	532,864	0	0	0	532,864	0	0	532,864	0.00%
<b>Total:</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0127 - Historical Site Dev and Preserv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,236,751	1,709,245	0	1,709,245	3,527,506	0	1,709,245	3,527,506	32.64%
<b>Total:</b>	<b>5,236,751</b>	<b>1,709,245</b>	<b>0</b>	<b>1,709,245</b>	<b>3,527,506</b>	<b>0</b>	<b>1,709,245</b>	<b>3,527,506</b>	<b>32.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,236,751	1,709,245	0	1,709,245	3,527,506	0	1,709,245	3,527,506	32.64%
<b>Total:</b>	<b>5,236,751</b>	<b>1,709,245</b>	<b>0</b>	<b>1,709,245</b>	<b>3,527,506</b>	<b>0</b>	<b>1,709,245</b>	<b>3,527,506</b>	<b>32.64%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0239 - Protective Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	9,931,306	0	0	0	9,931,306	0	0	9,931,306	0.00%
<b>Total:</b>	<b>9,931,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,931,306</b>	<b>0</b>	<b>0</b>	<b>9,931,306</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,931,306	0	0	0	9,931,306	0	0	9,931,306	0.00%
<b>Total:</b>	<b>9,931,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,931,306</b>	<b>0</b>	<b>0</b>	<b>9,931,306</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0246 - State Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	99,104,031	0	0	0	99,104,031	0	0	99,104,031	0.00%
<b>Total:</b>	<b>99,104,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,104,031</b>	<b>0</b>	<b>0</b>	<b>99,104,031</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	99,104,031	0	0	0	99,104,031	0	0	99,104,031	0.00%
<b>Total:</b>	<b>99,104,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,104,031</b>	<b>0</b>	<b>0</b>	<b>99,104,031</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0357 - Office of Homeland Security**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,449,592	808,365	0	808,365	1,641,227	0	808,365	1,641,227	33.00%
<b>Total:</b>	<b>2,449,592</b>	<b>808,365</b>	<b>0</b>	<b>808,365</b>	<b>1,641,227</b>	<b>0</b>	<b>808,365</b>	<b>1,641,227</b>	<b>33.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,449,592	808,365	0	808,365	1,641,227	0	808,365	1,641,227	33.00%
<b>Total:</b>	<b>2,449,592</b>	<b>808,365</b>	<b>0</b>	<b>808,365</b>	<b>1,641,227</b>	<b>0</b>	<b>808,365</b>	<b>1,641,227</b>	<b>33.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0591 - Data Management Systems**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	6,747,995	0	6,747,995	-6,747,995	0	6,747,995	-6,747,995	0.00%
<b>Total:</b>	<b>0</b>	<b>6,747,995</b>	<b>0</b>	<b>6,747,995</b>	<b>-6,747,995</b>	<b>0</b>	<b>6,747,995</b>	<b>-6,747,995</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	6,747,995	0	6,747,995	-6,747,995	0	6,747,995	-6,747,995	0.00%
<b>Total:</b>	<b>0</b>	<b>6,747,995</b>	<b>0</b>	<b>6,747,995</b>	<b>-6,747,995</b>	<b>0</b>	<b>6,747,995</b>	<b>-6,747,995</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0627 - Energy Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,000,000	1,252,886	0	1,252,886	3,747,114	0	1,252,886	3,747,114	25.06%
<b>Total:</b>	<b>5,000,000</b>	<b>1,252,886</b>	<b>0</b>	<b>1,252,886</b>	<b>3,747,114</b>	<b>0</b>	<b>1,252,886</b>	<b>3,747,114</b>	<b>25.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	1,252,886	0	1,252,886	3,747,114	0	1,252,886	3,747,114	25.06%
<b>Total:</b>	<b>5,000,000</b>	<b>1,252,886</b>	<b>0</b>	<b>1,252,886</b>	<b>3,747,114</b>	<b>0</b>	<b>1,252,886</b>	<b>3,747,114</b>	<b>25.06%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0734 - Support of Other Ed Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,583,796	4,020,484	0	4,020,484	-1,436,688	0	4,020,484	-1,436,688	155.60%
<b>Total:</b>	<b>2,583,796</b>	<b>4,020,484</b>	<b>0</b>	<b>4,020,484</b>	<b>-1,436,688</b>	<b>0</b>	<b>4,020,484</b>	<b>-1,436,688</b>	<b>155.60%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,583,796	4,020,484	0	4,020,484	-1,436,688	0	4,020,484	-1,436,688	155.60%
<b>Total:</b>	<b>2,583,796</b>	<b>4,020,484</b>	<b>0</b>	<b>4,020,484</b>	<b>-1,436,688</b>	<b>0</b>	<b>4,020,484</b>	<b>-1,436,688</b>	<b>155.60%</b>





State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0755 - Patient Treatment And Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	79,071,736	20,535,299	0	20,535,299	58,536,437	0	20,535,299	58,536,437	25.97%
<b>Total:</b>	<b>79,071,736</b>	<b>20,535,299</b>	<b>0</b>	<b>20,535,299</b>	<b>58,536,437</b>	<b>0</b>	<b>20,535,299</b>	<b>58,536,437</b>	<b>25.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	79,071,736	20,535,299	0	20,535,299	58,536,437	0	20,535,299	58,536,437	25.97%
<b>Total:</b>	<b>79,071,736</b>	<b>20,535,299</b>	<b>0</b>	<b>20,535,299</b>	<b>58,536,437</b>	<b>0</b>	<b>20,535,299</b>	<b>58,536,437</b>	<b>25.97%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0802 - Etf Proration Prevention**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,336,480,572				1,336,480,572			1,336,480,572	
<b>Total:</b>	<b>1,336,480,572</b>				<b>1,336,480,572</b>			<b>1,336,480,572</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,336,480,572				1,336,480,572			1,336,480,572	
<b>Total:</b>	<b>1,336,480,572</b>				<b>1,336,480,572</b>			<b>1,336,480,572</b>	



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0846 - AL Head and Spinal Cord Injury Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 1127 - Diversion Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	62,669,783	0	0	0	62,669,783	0	0	62,669,783	0.00%
<b>Total:</b>	<b>62,669,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,669,783</b>	<b>0</b>	<b>0</b>	<b>62,669,783</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	62,669,783	0	0	0	62,669,783	0	0	62,669,783	0.00%
<b>Total:</b>	<b>62,669,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,669,783</b>	<b>0</b>	<b>0</b>	<b>62,669,783</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 1137 - The Alabama Math and Science Education Scholarship**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	746,750	0	0	0	746,750	0	0	746,750	0.00%
<b>Total:</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	746,750	0	0	0	746,750	0	0	746,750	0.00%
<b>Total:</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 1142 - Deferred Maintenance Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Function Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 1179 - TEAMS**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	80,000,000	30,000,000	0	30,000,000	50,000,000	0	30,000,000	50,000,000	37.50%
<b>Total:</b>	<b>80,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>37.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	80,000,000	30,000,000	0	30,000,000	50,000,000	0	30,000,000	50,000,000	37.50%
<b>Total:</b>	<b>80,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>37.50%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0000 - Appropriation Transfers**

**Appropriation Unit: 0016 - Human Resources**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	28,905,342	0	28,905,342	-28,905,342	0	28,905,342	-28,905,342	0.00%
<b>Total:</b>	<b>0</b>	<b>28,905,342</b>	<b>0</b>	<b>28,905,342</b>	<b>-28,905,342</b>	<b>0</b>	<b>28,905,342</b>	<b>-28,905,342</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	28,905,342	0	28,905,342	-28,905,342	0	28,905,342	-28,905,342	0.00%
<b>Total:</b>	<b>0</b>	<b>28,905,342</b>	<b>0</b>	<b>28,905,342</b>	<b>-28,905,342</b>	<b>0</b>	<b>28,905,342</b>	<b>-28,905,342</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 0073 - Child Abuse Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	2,487,916	0	2,487,916	-2,487,916	0	2,487,916	-2,487,916	0.00%
<b>Total:</b>	<b>0</b>	<b>2,487,916</b>	<b>0</b>	<b>2,487,916</b>	<b>-2,487,916</b>	<b>0</b>	<b>2,487,916</b>	<b>-2,487,916</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	2,487,916	0	2,487,916	-2,487,916	0	2,487,916	-2,487,916	0.00%
<b>Total:</b>	<b>0</b>	<b>2,487,916</b>	<b>0</b>	<b>2,487,916</b>	<b>-2,487,916</b>	<b>0</b>	<b>2,487,916</b>	<b>-2,487,916</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 0091 - Supercomputer**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	22,908,780	0	0	0	22,908,780	0	0	22,908,780	0.00%
<b>Total:</b>	<b>22,908,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,908,780</b>	<b>0</b>	<b>0</b>	<b>22,908,780</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,908,780	0	0	0	22,908,780	0	0	22,908,780	0.00%
<b>Total:</b>	<b>22,908,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,908,780</b>	<b>0</b>	<b>0</b>	<b>22,908,780</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 0107 - Youth Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	17,740,038	0	17,740,038	-17,740,038	0	17,740,038	-17,740,038	0.00%
<b>Total:</b>	<b>0</b>	<b>17,740,038</b>	<b>0</b>	<b>17,740,038</b>	<b>-17,740,038</b>	<b>0</b>	<b>17,740,038</b>	<b>-17,740,038</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	17,740,038	0	17,740,038	-17,740,038	0	17,740,038	-17,740,038	0.00%
<b>Total:</b>	<b>0</b>	<b>17,740,038</b>	<b>0</b>	<b>17,740,038</b>	<b>-17,740,038</b>	<b>0</b>	<b>17,740,038</b>	<b>-17,740,038</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 1359 - Department of Rehabilitation Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	250,000	0	250,000	-250,000	0	250,000	-250,000	0.00%
<b>Total:</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>-250,000</b>	<b>0</b>	<b>250,000</b>	<b>-250,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	250,000	0	250,000	-250,000	0	250,000	-250,000	0.00%
<b>Total:</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>-250,000</b>	<b>0</b>	<b>250,000</b>	<b>-250,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0052 - Local Financial Assistance**

**Appropriation Unit: 0052 - Appropriation Transfers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	532,864	0	0	0	532,864	0	0	532,864	0.00%
<b>Total:</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	532,864	0	0	0	532,864	0	0	532,864	0.00%
<b>Total:</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0</b>	<b>0</b>	<b>532,864</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0127 - Historical Site Dev and Preserv**

**Appropriation Unit: 0320 - Historical Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,236,751	1,709,245	0	1,709,245	3,527,506	0	1,709,245	3,527,506	32.64%
<b>Total:</b>	<b>5,236,751</b>	<b>1,709,245</b>	<b>0</b>	<b>1,709,245</b>	<b>3,527,506</b>	<b>0</b>	<b>1,709,245</b>	<b>3,527,506</b>	<b>32.64%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,236,751	1,709,245	0	1,709,245	3,527,506	0	1,709,245	3,527,506	32.64%
<b>Total:</b>	<b>5,236,751</b>	<b>1,709,245</b>	<b>0</b>	<b>1,709,245</b>	<b>3,527,506</b>	<b>0</b>	<b>1,709,245</b>	<b>3,527,506</b>	<b>32.64%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0239 - Protective Services**

**Appropriation Unit: 0073 - Child Abuse Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	9,931,306	0	0	0	9,931,306	0	0	9,931,306	0.00%
<b>Total:</b>	<b>9,931,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,931,306</b>	<b>0</b>	<b>0</b>	<b>9,931,306</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,931,306	0	0	0	9,931,306	0	0	9,931,306	0.00%
<b>Total:</b>	<b>9,931,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,931,306</b>	<b>0</b>	<b>0</b>	<b>9,931,306</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0246 - State Administration**

**Appropriation Unit: 0016 - Human Resources**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	99,104,031	0	0	0	99,104,031	0	0	99,104,031	0.00%
<b>Total:</b>	<b>99,104,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,104,031</b>	<b>0</b>	<b>0</b>	<b>99,104,031</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	99,104,031	0	0	0	99,104,031	0	0	99,104,031	0.00%
<b>Total:</b>	<b>99,104,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,104,031</b>	<b>0</b>	<b>0</b>	<b>99,104,031</b>	<b>0.00%</b>





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0357 - Office of Homeland Security**

**Appropriation Unit: 0381 - State Law Enforcement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,449,592	808,365	0	808,365	1,641,227	0	808,365	1,641,227	33.00%
<b>Total:</b>	<b>2,449,592</b>	<b>808,365</b>	<b>0</b>	<b>808,365</b>	<b>1,641,227</b>	<b>0</b>	<b>808,365</b>	<b>1,641,227</b>	<b>33.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,449,592	808,365	0	808,365	1,641,227	0	808,365	1,641,227	33.00%
<b>Total:</b>	<b>2,449,592</b>	<b>808,365</b>	<b>0</b>	<b>808,365</b>	<b>1,641,227</b>	<b>0</b>	<b>808,365</b>	<b>1,641,227</b>	<b>33.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0591 - Data Management Systems**

**Appropriation Unit: 0091 - Supercomputer**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	6,747,995	0	6,747,995	-6,747,995	0	6,747,995	-6,747,995	0.00%
<b>Total:</b>	<b>0</b>	<b>6,747,995</b>	<b>0</b>	<b>6,747,995</b>	<b>-6,747,995</b>	<b>0</b>	<b>6,747,995</b>	<b>-6,747,995</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	6,747,995	0	6,747,995	-6,747,995	0	6,747,995	-6,747,995	0.00%
<b>Total:</b>	<b>0</b>	<b>6,747,995</b>	<b>0</b>	<b>6,747,995</b>	<b>-6,747,995</b>	<b>0</b>	<b>6,747,995</b>	<b>-6,747,995</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0627 - Energy Management**

**Appropriation Unit: 1723 - Ala Broadband Accessibility Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,000,000	1,252,886	0	1,252,886	3,747,114	0	1,252,886	3,747,114	25.06%
<b>Total:</b>	<b>5,000,000</b>	<b>1,252,886</b>	<b>0</b>	<b>1,252,886</b>	<b>3,747,114</b>	<b>0</b>	<b>1,252,886</b>	<b>3,747,114</b>	<b>25.06%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	1,252,886	0	1,252,886	3,747,114	0	1,252,886	3,747,114	25.06%
<b>Total:</b>	<b>5,000,000</b>	<b>1,252,886</b>	<b>0</b>	<b>1,252,886</b>	<b>3,747,114</b>	<b>0</b>	<b>1,252,886</b>	<b>3,747,114</b>	<b>25.06%</b>



**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0734 - Support of Other Ed Activity**

**Appropriation Unit: 0054 - Science in Motion**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,583,796	2,583,796	0	2,583,796	0	0	2,583,796	0	100.00%
<b>Total:</b>	<b>2,583,796</b>	<b>2,583,796</b>	<b>0</b>	<b>2,583,796</b>	<b>0</b>	<b>0</b>	<b>2,583,796</b>	<b>0</b>	<b>100.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,583,796	2,583,796	0	2,583,796	0	0	2,583,796	0	100.00%
<b>Total:</b>	<b>2,583,796</b>	<b>2,583,796</b>	<b>0</b>	<b>2,583,796</b>	<b>0</b>	<b>0</b>	<b>2,583,796</b>	<b>0</b>	<b>100.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 0095 - ACHE**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	1,436,688	0	1,436,688	-1,436,688	0	1,436,688	-1,436,688	0.00%
<b>Total:</b>	<b>0</b>	<b>1,436,688</b>	<b>0</b>	<b>1,436,688</b>	<b>-1,436,688</b>	<b>0</b>	<b>1,436,688</b>	<b>-1,436,688</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	1,436,688	0	1,436,688	-1,436,688	0	1,436,688	-1,436,688	0.00%
<b>Total:</b>	<b>0</b>	<b>1,436,688</b>	<b>0</b>	<b>1,436,688</b>	<b>-1,436,688</b>	<b>0</b>	<b>1,436,688</b>	<b>-1,436,688</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0755 - Patient Treatment And Care**

**Appropriation Unit: 0061 - Mental Health**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	79,071,736	20,535,299	0	20,535,299	58,536,437	0	20,535,299	58,536,437	25.97%
<b>Total:</b>	<b>79,071,736</b>	<b>20,535,299</b>	<b>0</b>	<b>20,535,299</b>	<b>58,536,437</b>	<b>0</b>	<b>20,535,299</b>	<b>58,536,437</b>	<b>25.97%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	79,071,736	20,535,299	0	20,535,299	58,536,437	0	20,535,299	58,536,437	25.97%
<b>Total:</b>	<b>79,071,736</b>	<b>20,535,299</b>	<b>0</b>	<b>20,535,299</b>	<b>58,536,437</b>	<b>0</b>	<b>20,535,299</b>	<b>58,536,437</b>	<b>25.97%</b>



**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0802 - Etf Proration Prevention**

**Appropriation Unit: 0500 - Budget Stabilization Fund Transfer**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	113,168,532				113,168,532			113,168,532	
<b>Total:</b>	<b>113,168,532</b>				<b>113,168,532</b>			<b>113,168,532</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	113,168,532				113,168,532			113,168,532	
<b>Total:</b>	<b>113,168,532</b>				<b>113,168,532</b>			<b>113,168,532</b>	



**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 0501 - Advancement & Technology Fund Tr**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	873,794,314				873,794,314			873,794,314	
<b>Total:</b>	<b>873,794,314</b>				<b>873,794,314</b>			<b>873,794,314</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	873,794,314				873,794,314			873,794,314	
<b>Total:</b>	<b>873,794,314</b>				<b>873,794,314</b>			<b>873,794,314</b>	





State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Appropriation Unit: 1251 - Educational Opportunities Reserve F**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	349,517,726				349,517,726			349,517,726	
<b>Total:</b>	<b>349,517,726</b>				<b>349,517,726</b>			<b>349,517,726</b>	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	349,517,726				349,517,726			349,517,726	
<b>Total:</b>	<b>349,517,726</b>				<b>349,517,726</b>			<b>349,517,726</b>	



**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 0846 - AL Head and Spinal Cord Injury Program**

**Appropriation Unit: 1359 - Department of Rehabilitation Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0.00%
<b>Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 1127 - Diversion Program**

**Appropriation Unit: 0107 - Youth Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	62,669,783	0	0	0	62,669,783	0	0	62,669,783	0.00%
<b>Total:</b>	<b>62,669,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,669,783</b>	<b>0</b>	<b>0</b>	<b>62,669,783</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	62,669,783	0	0	0	62,669,783	0	0	62,669,783	0.00%
<b>Total:</b>	<b>62,669,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,669,783</b>	<b>0</b>	<b>0</b>	<b>62,669,783</b>	<b>0.00%</b>



State of Alabama

**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 1137 - The Alabama Math and Science Education Scholarship**

**Appropriation Unit: 0095 - ACHE**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	746,750	0	0	0	746,750	0	0	746,750	0.00%
<b>Total:</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	746,750	0	0	0	746,750	0	0	746,750	0.00%
<b>Total:</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0</b>	<b>0</b>	<b>746,750</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 1142 - Deferred Maintenance Program**

**Appropriation Unit: 0095 - ACHE**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	0	0	0	5,000,000	0	0	5,000,000	0.00%
<b>Total:</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0.00%</b>



**Budget Management Approp Unit Summary**  
**Department: 802 - ETF Appropriated Transfers**  
**Budget Fiscal Year 2025 as of 12/31/2024**

**Approp Class: 000 - Appropriation Transfers**

**Fund: 0200 - Education Trust Fund**

**Function: 1179 - TEAMS**

**Appropriation Unit: 1377 - TEAMS**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	80,000,000	30,000,000	0	30,000,000	50,000,000	0	30,000,000	50,000,000	37.50%
<b>Total:</b>	<b>80,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>37.50%</b>

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	80,000,000	30,000,000	0	30,000,000	50,000,000	0	30,000,000	50,000,000	37.50%
<b>Total:</b>	<b>80,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>50,000,000</b>	<b>37.50%</b>



State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									



Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
<b>Total:</b>									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

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State of Alabama  
**Budget Management Fund Summary**  
 Year 2025 as of 12/31/2024

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Budget Fiscal

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State of Alabama  
**Budget Management Function Summary**  
 Year 2025 as of 12/31/2024

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Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2025 as of 12/31/2024

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Total:

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Total:





State of Alabama  
**Budget Management Summary**  
 Year 2025 as of 12/31/2024

Department:

Budget Fiscal

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Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
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Budget Management Approp Class Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

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State of Alabama  
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 Year 2025 as of 12/31/2024

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State of Alabama  
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 Year 2025 as of 12/31/2024

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Budget Management Approp Unit Summary

Department:

Year 2025 as of 12/31/2024

Budget Fiscal

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