

STATE OF ALABAMA
EXECUTIVE
BUDGET



FISCAL YEAR
2025

Kay Ivey
Governor

MESSAGE OF TRANSMITTAL

TO THE LEGISLATURE OF ALABAMA:

Pursuant to the constitutional requirements in Section 123 and Section 71.01 of the Constitution of 2022 and the provisions contained in Sections 41-4-80 through 88, Code of Alabama 1975, as amended, and Sections 41-19-1 through 12, Code of Alabama 1975, as amended, I herewith respectfully submit my recommended budget for the fiscal year ending September 30, 2025.

A handwritten signature in black ink that reads "Kay Ivey". The signature is written in a cursive, flowing style.

KAY IVEY
GOVERNOR

OFFICE OF THE GOVERNOR



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STATE OF ALABAMA

2024 STATE OF THE STATE ADDRESS

Lieutenant Governor Ainsworth, President Pro Tem Reed, Speaker Ledbetter, Speaker Pro Tem Pringle, members of the Alabama Legislature, justices of the Alabama Supreme Court, distinguished guests – and my fellow Alabamians!

It is an honor to address you all as we begin what will be a consequential legislative session.

In just one month on March 5, we will also head to the polls to vote in Alabama's Primary Election, which is significant this year as we are now one of the earliest states in the nation and included among those on Super Tuesday. All the more reason to get out and proudly cast your vote!

Any chance I get, I remind young people that voting is the single-most important civic duty we have. From delivering this message to Girls Staters each year to speaking with our 4th graders learning about their Alabama history – I am always proud to share with our students that having the right to vote should never be taken for granted.

When talking to a group of Carbon Hill 7th graders preparing for their school elections, I told them: If you don't vote, you can't gripe. The same is true for us adults.

As an Alabamian, something I am most proud of, though, is that after the polls close, no matter who we voted for, we all still treat each other with respect, whether selecting a Class President or President of the United States.

Even while we may vote differently, we all agree in protecting the integrity of our elections in Alabama.

That is why I am proud to support legislation that prohibits ballot harvesting in our state. We would put a stop to any manipulation of our elections by closing loopholes that allow unaccountable, paid political operatives to pressure folks through the absentee voting process.

This year, we have a new bill to outlaw ballot harvesting that also protects folks who truly need assistance in having their voices be heard.

While other secretaries of states are worried about picking their favorite candidates for the ballots, I am grateful Secretary Wes Allen is focused on making sure Alabama's elections will always be free and fair.

This year when Alabamians make their way to the ballot box, I hope they will be voting on another issue: Gaming. I believe the current proposal being contemplated by the Legislature is good for Alabama, and I

will be carefully watching it move through the process. It will crack down on illegal gambling, and it will responsibly regulate limited forms of legal gaming, including a statewide lottery. Thank you to Speaker Ledbetter and his leadership team for their hard work on this.

Now is the time for Alabama voters to have another say on this issue.

In more ways than one, we can contrast what we are doing here in Alabama with that of Washington, D.C., or even other states. I am confident that because of our work together – Republicans and Democrats alike – Alabama can be the model for the nation.

We all recognize the responsibility and role of state government. That means standing up for our Alabama values, while focusing on areas like education, economic development, workforce, infrastructure and public safety. And we will always, always make sure our government is working for our fellow Alabamians.

I believe because of these efforts, and because we are on solid financial footing, Alabama is in the most competitive position we have ever been in our state's history.

Ladies and gentlemen, the state of our state is strong, and together, we are prepared for the Alabama of tomorrow.

Fostering safe communities is a paramount responsibility of government on any level, and it begins with protecting the future of our state – our children.

That is why I am calling on the Legislature to, once again, invest in school safety through a \$100 million grant program.

We must also continue investing in critical mental health care for our students.

Unfortunately, children across our country, including right here in Alabama, have been victims of human trafficking. We must continue educating the public on this very real evil, and we must take action against it where we can. For many, the movie, *Sound of Freedom*, was a wake-up call. The proposed *Sound of Freedom Act* will mandate life in prison for those who traffic minors, and I am proud to put my support behind this important legislation. In this ever-evolving world, ensuring new technologies are both safe and effective is an important public safety measure. Today, that new technology is Artificial Intelligence, maybe better known as AI.

And look y'all, I am not going to stand here and preach like I know a lick about AI. However, I do know that new technologies can have benefits, but if not used responsibly, they can be dangerous. We are going to ensure that AI is used properly.

This week, I will sign an executive order to establish a task force to better understand Artificial Intelligence and to prepare the state to safely and effectively use this emerging technology going forward.

The Alabama Department of Corrections certainly remains a key focus of our state's public safety efforts. I will be frank: Running a corrections system is a hard job, and I know everyone has an opinion on how they can do it better. There is no one more capable to lead that effort here in Alabama than Commissioner John Hamm.

Prisons around the country and on every level – federal, state and local – are experiencing challenges. But we remain committed to doing everything in our power to make improvements where we can in our state system.

We are moving forward in our mission to build two new facilities. At the same time, we are working to stop contraband coming into our existing facilities, and we are doubling down on our staff recruitment efforts and seeing record graduating classes of officers because of it.

Alabama proudly backs the blue, including our corrections officers, and we steadfastly support our military.

I am thrilled to have recently tapped General David Pritchett to serve as the new adjutant general for the Alabama National Guard.

Already in his short time on the job, the Alabama National Guard has stepped up in times of need. From carrying the torch on important missions like the F-35 project to aiding portions of the state impacted by stinging winter weather.

He also continues to support the hundreds of Alabama soldiers deployed at the Southern Border to protect our country against illegal immigration – we are proud of these men and women and thank them for their service.

In addition to supporting our active military men and women, we also care deeply for our veterans who have served.

Last November, I had the opportunity to visit Dovetail Landing in Lincoln.

Their vision is to create a place to support veterans, especially those struggling with the challenging transition back to civilian life. It could be through emotional support or by helping these folks develop a new skill set to enter the workforce.

I was impressed and moved. This evening, I am calling on you to invest in the construction of this new endeavor. Our veterans carried us, and now it is time we help carry them.

Alabama is a pro-life state. I am more committed than ever to protect the sanctity of life, and as I said on this occasion last year, our work is not done.

This evening, I am proud to declare Alabama will foster a culture of life. We must re-focus our efforts to do more to support life after birth.

Last year, Commissioner Nancy Buckner and the Alabama Department of Human Resources had great success in foster care adoptions, accompanied by a relentless focus on enhancing childcare quality. I am proud to double-down on these efforts.

To foster a better culture of life, we must also do more to support Alabama families, and early onset medical care is necessary for both mothers and children. While we are making significant strides, we still face challenges, especially in Rural Alabama.

That is why I am proud to support a pilot program that will start hosting checkups for pregnant women at nine county health departments in areas of need.

Folks, there is nothing more important than our Alabama families, and we must come together to find common ground on meaningful ways to support them.

The success of any state hinges in large measure upon the ease and speed of the transportation of commerce. Alabama's roads, bridges and ports have always played a major role in driving our growing economy.

Just as our roads and bridges are critical to our success, our digital highways – or broadband connectivity – are equally vital.

Ensuring our entire state has the ability to connect to high-speed internet is the most significant thing we can do to support a modern economy. Just yesterday, I was in Wilcox County to announce 21 grants across the state totaling \$188 million. We're talking 46-hundred miles of fiber infrastructure. In total, Alabama's investment in broadband expansion will be a whopping \$2 billion. Y'all, I am really excited about this, and there's even more to come!

I believe we have the best broadband deployment map in the country. And over the next three years, every Alabamian will see the difference, and we will be more competitive for it as we work to connect Alabama.

Our state has experienced tremendous success in economic development, and I am confident we will be able to build on those efforts with our new Commerce Secretary Ellen McNair.

Tonight, I am proud to report to you all that during my tenure as governor, Alabama has seen investments totaling \$48 billion, which has created 86,000 new jobs. As I like to say: We're just getting started!

Secretary McNair and her team are developing a brand-new strategic plan, one that will meet our goal of having an economic development strategy for the 2030s today!

To help Alabamians and Alabama businesses achieve success, though, we must make sure our efforts in workforce development match what we are doing to recruit and retain business and industry.

Last July, I wrote an OpEd saying to eliminate 'Help Wanted' signs, we must shift our focus to labor force participation. The Ivey Administration remains committed to doing that.

In 2015, major reforms were made within the state's workforce development sector. I am committed to taking those reforms a step further so we can remain laser-focused on ensuring government always works better for Alabamians. When it comes to workforce development, there are two customers – jobseekers and employers.

While our unemployment rate remains historically low, our labor force participation rate stands only at 57.2 percent, one of the lowest in the nation.

Our state will not reach its full potential with nearly half of its population sitting on the sidelines. Alabama can do better, and it will take making Alabama's workforce programs more effective and efficient.

The mission of workforce development must be to recruit, train, employ and retain Alabamians into high-demand jobs.

One of our greatest needs remains within our healthcare workforce, especially in Rural Alabama. There is simply no denying it, and we need more people to fill just about every kind of healthcare job out there – doctors, nurses, techs, you name it.

Last year, I introduced the idea of the Alabama School of Healthcare Sciences.

We used our successful School of Cyber Technology and Engineering, as well as our other specialty schools, as the blueprint. This school will directly expose young men and women from around Alabama, and particularly rural students, to various healthcare fields. And it gives them options. Maybe they want to graduate with a credential to immediately start working a high-wage career, or maybe they want to go to college and become a nurse or maybe even attend medical or dental school.

We will now give these students an opportunity and a state-of-the-art school to attend.

Over the last year, we have finalized the plans, and I am proposing we locate this school in Demopolis. Already, we have received tremendous community support, and the gold standard of rural healthcare is just a few steps away from the proposed site where these students will learn. And on top of all of this, the feasibility report commissioned by the Legislature last year has once again validated Demopolis as the ideal location for this important school – folks, let's get this important project done.

I'll say this: Demopolis already has a proven track record of producing Alabama's healthcare leaders.

Dr. Selwyn Vickers, who I am proud to have joining us tonight, is proof positive of that.

As a young boy, born in Demopolis, Dr. Vickers' parents showed him that hard work could help him achieve anything he put his mind to, and boy, were they right.

Today, Dr. Vickers is one of the top doctors in the world, while currently serving as president and CEO of Memorial Sloan Kettering Cancer Center in New York.

Students in every Alabama county have the potential to benefit from an education in Demopolis, just like Dr. Vickers did, and we will accomplish that through the Alabama School of Healthcare Sciences. Members of the Alabama Legislature, investing in this project is one of my top priorities this session, and I am calling on you to make this a reality.

Dr. Vickers once said in an interview that education is the great equalizer, and I could not agree more. Thank you, Dr. Vickers, for your contributions to our state and our nation, and for being here tonight. Will you please stand to be recognized?

During my inaugural address, I promised the people of Alabama that ensuring every Alabama student receives a high-quality education would be my number one focus during this term.

And members, while I am always delighted to spend some time with you all, I am especially proud we are joined by many of our young people tonight.

We heard the beautiful music from our Jasper High School students who hail from Pro Tem Reed's hometown. Thank you, all, for being here tonight! Please stand and let us recognize you.

This last year, one of the highlights for me personally was visiting our 15 Turnaround Schools. 4th graders from one of those schools – ABC Elementary in my home county of Wilcox – are here with us this evening.

Folks, these boys and girls had the highest reading gains in the entire state of Alabama last year! This deserves to be celebrated! ABC Elementary, please stand to be recognized!

I believe in every single one of our students in Alabama, and when you set the bar high for them, these boys and girls can reach their fullest potential.

The progress being made at ABC Elementary can certainly be credited to our Turnaround Schools Initiative, as well as these students here tonight, their classmates back home, their parents and their teachers. We must double-down on the success of our Turnaround Schools Initiative.

After I was sworn in for my second term, I established the Governor's Commission on Teaching and Learning. The Commission provided a report that will serve as our blueprint for improving student outcomes over the next three years.

Chief among those recommendations is fully funding both the Numeracy and Literacy Acts.

Our teachers are being trained in the science of math and reading, and we are preparing them not only to teach our kids today, but also of the future. All the work we have done through the Numeracy and Literacy Acts is critical to our success.

And I will say this again crystal clear: If you all send any version of a delay of the Literacy Act to my desk, I will veto the bill.

Ensuring our students are proficient readers and ready for the next grade is simply too critical. And these Wilcox County kids have proven when the right resources and curriculum are in place, they can do it!

I am very proud of the fact that during my time serving as your governor, together, we have invested a new historic amount in our public schools each year. This year, we will, once again, have the largest Education Trust Fund in our state's history.

We must also fulfill our promise to have the highest starting salary for our teachers among our neighboring states. Let's get that done this Session.

Improving our state's education system is a process, and we have to meet the needs of all students. As governor, I realize the way to do that is to make sure there are opportunities available for our children.

For some families, that means having the chance to send their child to a charter, magnet or private school, or to homeschool them. School choice is a spectrum, and last year, we recognized that to expand our options in Alabama, we had to first improve our existing options – charter schools and the Alabama Accountability Act. You accomplished that – thank you.

Now, our next step is to provide our parents, beginning with those most in need, education savings accounts, which will further us on our journey to become the most school-choice friendly state in the nation.

Passing an education savings account bill that works for families and for Alabama is my number one legislative priority, and I am proud to have our education budget chairmen, Senator Arthur Orr and Representative Danny Garrett carry the CHOOSE Act.

Once we get this legislation across the finish line, we will prepare for the program to begin in the 2025-2026 Academic Year. For its first two years, we will be helping families who might not otherwise have the option to afford to send their children to the school of their choice through these \$7,000 education savings accounts.

For the third year and beyond, ALL families will be eligible for the program.

As additional families choose to participate in the program, and as our revenues increase, we can grow the program responsibly so that it can be fully universal for every Alabama family who wishes to participate.

This program will be effective and sustainable, and it will serve as the catalyst for making Alabama the most school choice friendly state in the nation for years to come.

My goal is to put us on a trajectory to make our program fully universal, while also maintaining our full and total support for public education. At the end of the day, I believe the CHOOSE Act – packaged with providing our K-12 teachers the highest starting salaries – will help our public schools become even stronger.

And I believe we will continue working towards our goal of being in the top 30 nationally when it comes to student outcomes.

Folks, I am confident in Alabama's future, because I am confident in our students. I have met thousands of these young people, and I am more encouraged by the day.

I am also proud of Alabama. I am proud of our citizens. And I am proud to continue leading our state forward.

The people of Alabama deserve our very best. Future generations of Alabamians deserve our hardest work today. This is our opportunity. So, let's not waste a moment.

Thank you, and may God continue to bless each of you and the great state of Alabama.

Awards

Government Finance Officers Association of the United States and Canada (GFOA) presented a State Budget Award to the State of Alabama for its annual budget for the fiscal year beginning October 1, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Acknowledgements

Production of this document would not have been possible without the assistance of the several divisions within the State of Alabama Department of Finance and Office of the Governor. I also want to extend my gratitude to the Finance Director for his efforts in continuing to produce this quality document. The entire staff of the Executive Budget Office has been instrumental in administering the responsibilities of the Budget Management Act, which is crucial to the production of this budget summary document. In this document you will find the revenues, expenses, supplemental information for major funds, General Fund and Education Trust Fund, agency specific funding information, and the proposed Fiscal Year 2025 Governor's Recommended Budget. Our office takes pride in presenting this document in an accurate and responsible manner.

Respectfully submitted,



Doryan H. Carlton
State Budget Officer



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**State of Alabama
Alabama**

For the Fiscal Year Beginning

October 01, 2023

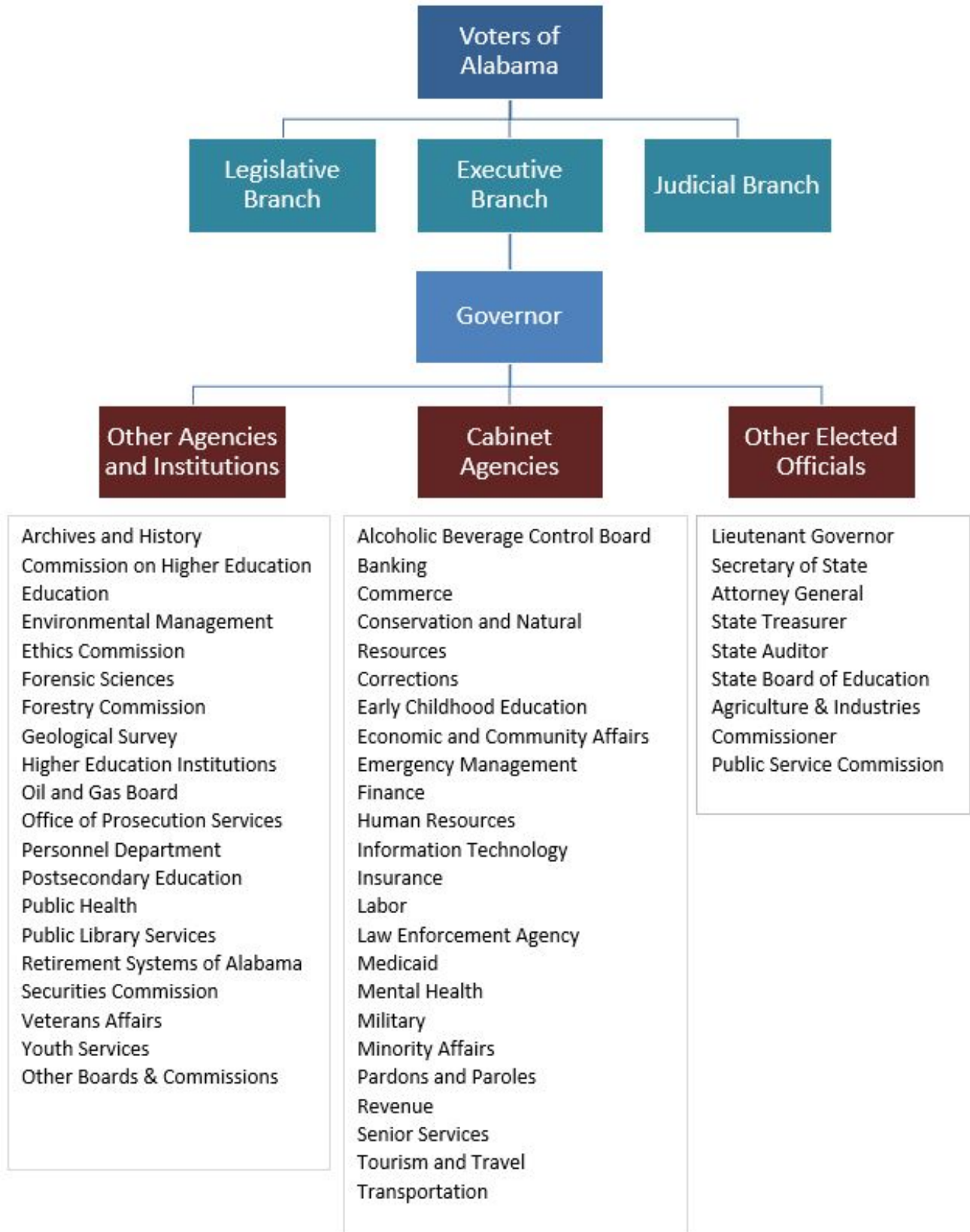
Christopher P. Morill

Executive Director

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**STATE OF ALABAMA
ORGANIZATION CHART
FY 2024**

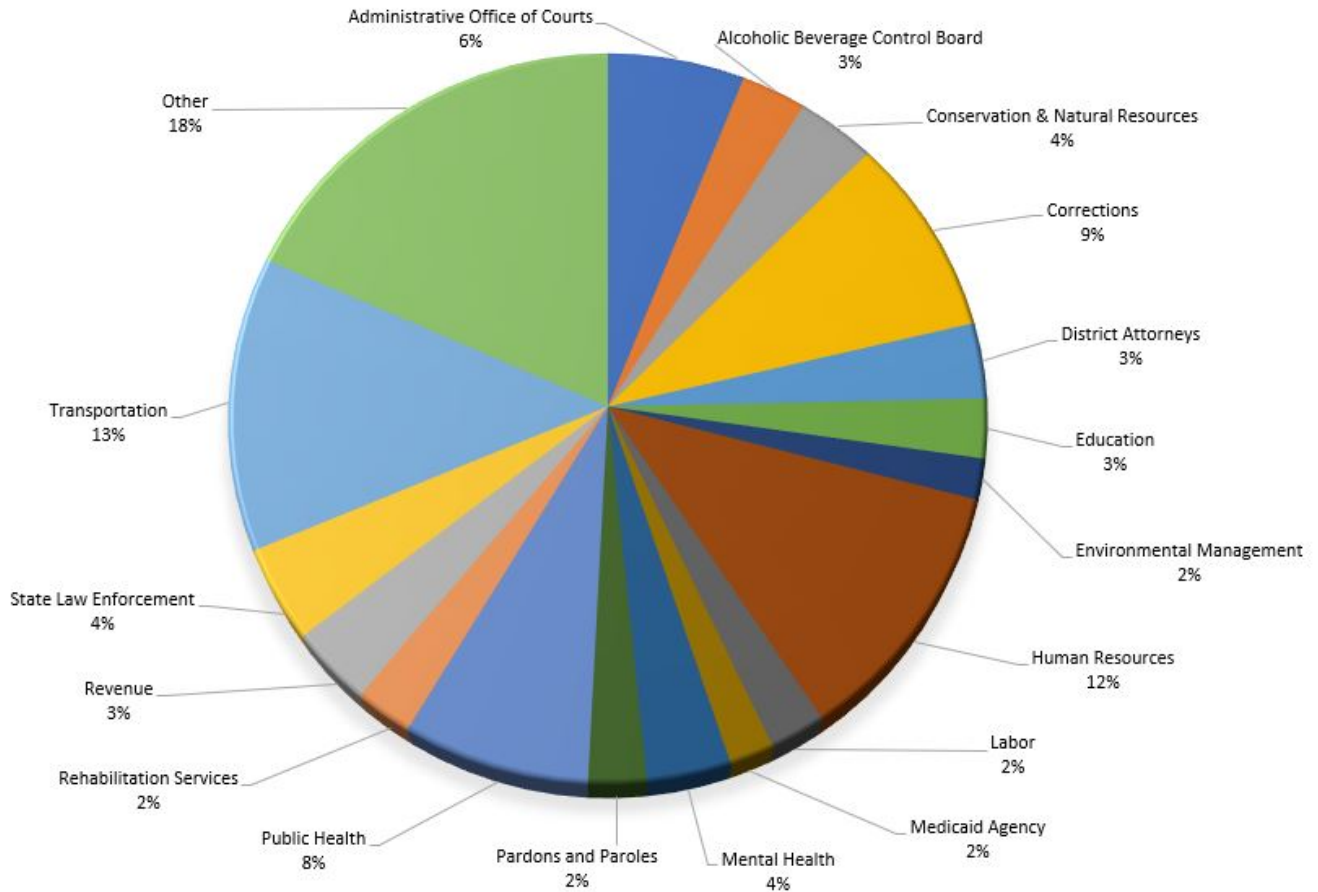


**STATE OF ALABAMA
PRINCIPAL STATE OFFICIALS
FY 2024**

EXECUTIVE BRANCH	JUDICIAL BRANCH	LEGISLATIVE BRANCH
Kay Ivey Governor	Tom Parker Chief Justice of the Supreme Court	Greg Reed Senate President, Pro Tempore
Will Ainsworth Lt. Governor	Justices of the Supreme Court Greg Shaw Alisa Kelli Wise Tommy Bryan William B. Sellers Brady E. Mendheim, Jr. Sarah H. Stewart Jay Mitchell Greg Cook	Nathaniel Ledbetter Speaker of the House
Young Boozer State Treasurer		Rachel Riddle Examiners of Public Accounts
Wes Allen Secretary of State		Othni J. Lathram Legislative Services Agency
Rick Pate Commissioner of Agriculture and Industries		
Steve Marshall Attorney General		
Andrew Sorrell State Auditor		

EXECUTIVE BRANCH CABINET AGENCIES		
Bill Poole Department of Finance	Cam Ward Bureau of Pardons and Paroles	John Q. Hamm Department of Corrections
Curtis Stewart ABC Board	Kenneth W. Boswell Department of Economic and Community Affairs	Jeff Smitherman Emergency Management Agency
Ellen McNair Department of Commerce	Brigadier General David Pritchett State Military Department	John R. Cooper Department of Transportation
Jean Brown Department of Senior Services	Nancy Buckner Department of Human Resources	Daniel Urquhart Office of Information Technology
Mike Hill State Banking Department	Fitzgerald Washington Department of Labor	Stephanie Azar Alabama Medicaid Agency
Christopher M. Blankenship Department of Conservation and Natural Resources	Kim Boswell Department of Mental Health	Vernon Barnett Department of Revenue
Stacia Robinson Office of Minority Affairs	Lee Sentell Department of Tourism and Travel	Mark Fowler Department of Insurance
	Hal Taylor Alabama Law Enforcement Agency	Dr. Jan Hume Department of Early Childhood Education

FY 2023 PERSONNEL BY DEPARTMENT

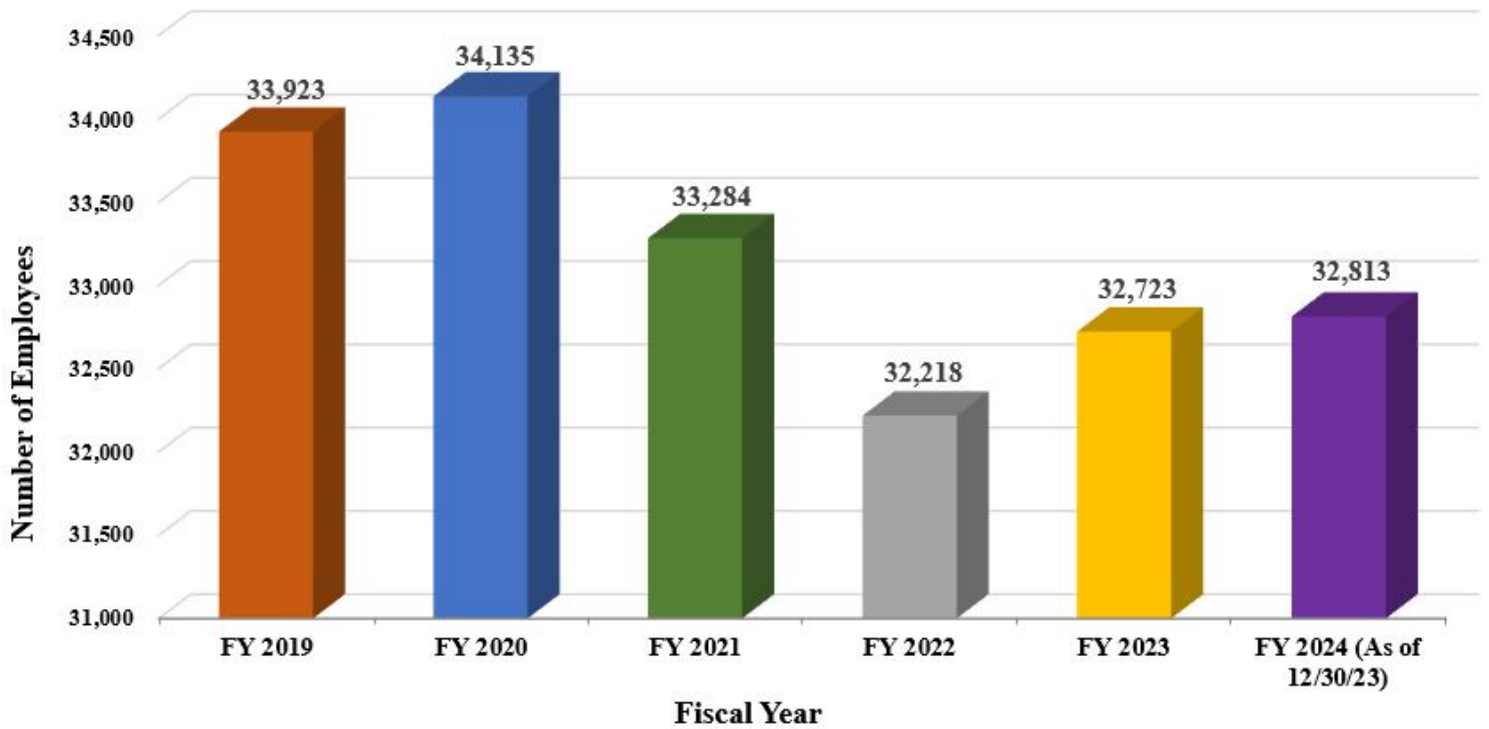


Departments	FY 2023 Actual	%
Administrative Office of Courts	1,975	6.04 %
Alcoholic Beverage Control Board	943	2.88 %
Conservation & Natural Resources	1,147	3.51 %
Corrections	2,906	8.88 %
District Attorneys	1,095	3.35 %
Education	858	2.62 %
Environmental Management	593	1.81 %
Human Resources	3,798	11.61 %
Labor	769	2.35 %
Medicaid Agency	608	1.86 %
Mental Health	1,148	3.51 %
Pardons and Paroles	788	2.41 %
Public Health	2,543	7.77 %
Rehabilitation Services	789	2.41 %
Revenue	1,129	3.45 %
State Law Enforcement	1,371	4.19 %
Transportation	4,266	13.04 %
Other	5,997	18.33 %
Grand Total	32,723	100.00 %

Discussion of Personnel Graph

The graph above displays all branches of state government departments having at least 500 employees at the end of FY 2023. Departments with less than 500 employees are included within the "Other" category (does not include colleges and universities).

**TOTAL NUMBER OF STATE GOVERNMENT EMPLOYEES
(ALL DEPARTMENTS)
A FIVE YEAR COMPARISON**



The graph above displays a 5-year comparison of the total for all state government employees in all Departments. (FY 2024 is included for the first Quarter only).

STATE BUDGET OFFICE STAFF

Doryan Carlton

State Budget Officer

Laneita Littleton

Policy Advisor

Hunter Meriwether

Chief Budget Analyst

Beth Ray

Budget Analyst Manager

JD Grimes

Budget Analyst Supervisor

Justin Taylor

Senior Budget Analyst

Corbin Householder

Senior Budget Analyst

Jeremy Lucas

Staff Budget Analyst

Casey Chancey

Staff Budget Analyst

Dominic Saxton

Staff Budget Analyst

Alyssa Isenhour

Budget Analyst

Zachary Hahn

Budget Analyst

Marshall Sanders

Performance Budgeting Support

Lucretia Stephenson

Departmental Operations Specialist

Hilary Lee

Administrative Support Assistant I

BUDGETING OVERVIEW

EXECUTIVE BUDGET PROCESS

Executive Budget Process

The Executive Budget Office (EBO) of the Finance Department is responsible for preparing the initial information concerning the State's budget and its execution, revenue estimates, review of appropriation acts, and fiscal analysis. The EBO also assists the Director of Finance and the Governor in duties relating to the formulation of the budget; correlating and revising the estimates of revenues and requests for appropriations of all budgeted agencies; and investigating, supervising, and coordinating the expenditures and other fiscal operations of such agencies.

Budget formulation begins with budget requests submitted to both the EBO and the Fiscal Division of the Legislative Services Agency on or before November 1 (§ 41-4-84, *Code of Alabama 1975*). Budget requests are prepared by the administrative head of each budgeted agency and institution based on guidelines provided by the EBO and include estimated expenditures for the next fiscal year. Expenditure requirements must be classified by programs, program elements or reporting units, and major objects of expenditure in accordance with a standard plan of classification. Requested changes in programmatic expenditures from the prior fiscal year must be explained and proposed capital expenditures must be described and justified. Personnel information and a detailed statement showing actual agency revenue for the preceding year, budgeted revenue for the current year, and estimated revenue for the next fiscal year must also be submitted by each agency.

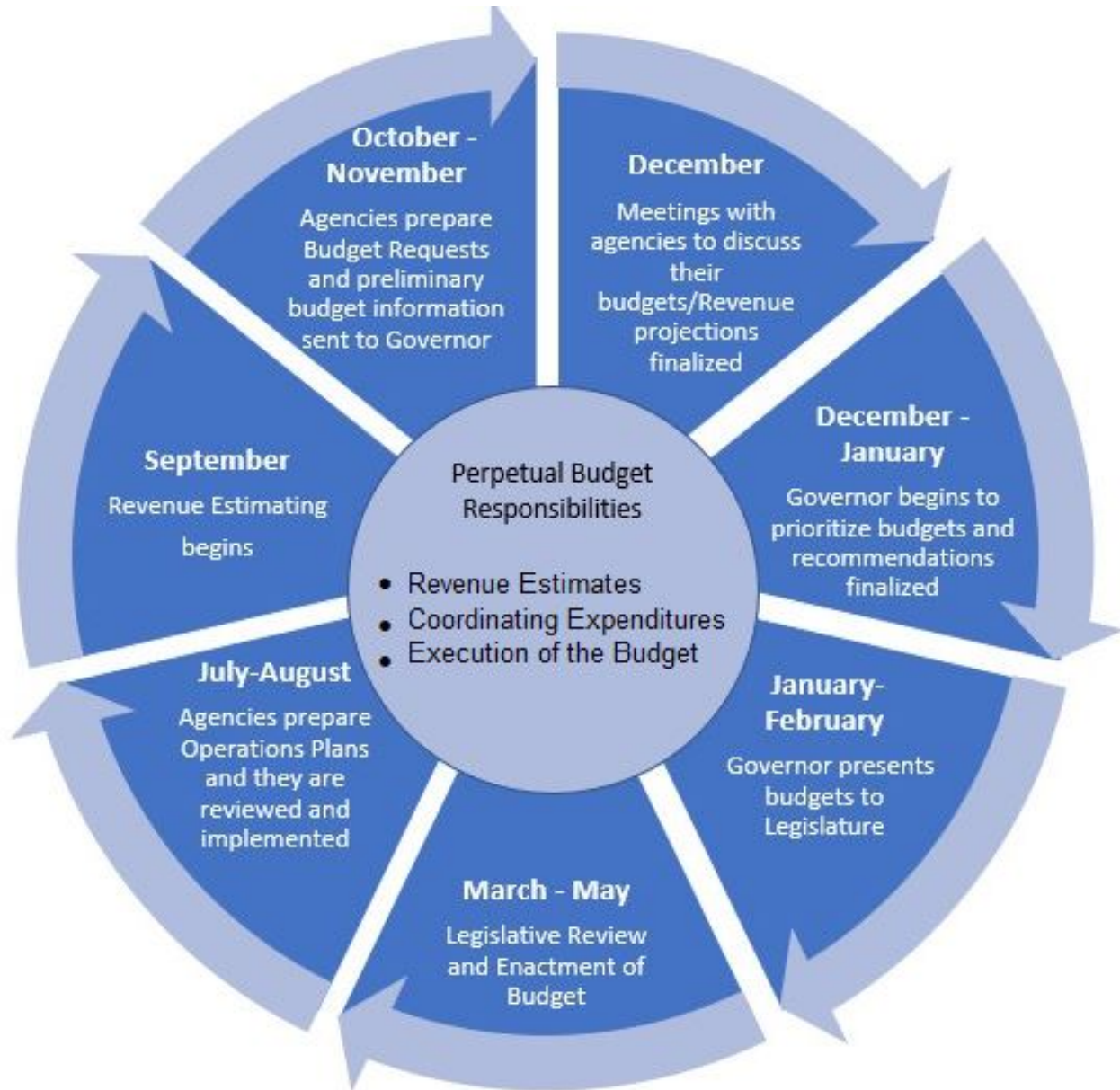
The EBO must compile and submit to the Governor (or Governor-elect), not later than November 20th, a summary of the program and financial information prepared by the state agencies and institutions. During the process, EBO prepares revenue estimates with the advice of an economist, as well as input from the State Treasurer, the Department of Revenue, and other agencies responsible for the collection of the revenues. The total estimated available revenue in both the State General Fund and the Education Trust Fund must be certified to the Legislature prior to the third legislative day of each Regular Session as required by Section 260.02 of the Constitution of Alabama 2022.

Executive budget hearings are conducted to allow agency heads the opportunity to discuss their budget requests and answer any questions the Governor and/or Finance Director may have. When the Governor begins the task of formulating the proposed budget, consideration is given to the estimates of revenue, the estimates of expenditure requirements submitted by the agencies, the tentative budget recommendations prepared by the EBO, and the testimony elicited at the budget hearings. However, the final budget proposal represents the Governor's judgment and recommendations for meeting the revenue and expenditure needs of state government as well as taking into consideration the needs of the citizens, court orders, and statutory mandates. Ultimately, the Governor is required to submit a balanced budget (§ 41-19-4, *Code of Alabama 1975*) whereas proposed expenditures do not exceed recommended available revenue.

The Governor's Executive Budget is transmitted to the Legislature on or before the second day of the Regular Session and consists of three parts. First, the fiscal data section contains information on the bonded indebtedness, revenue estimates, condition of major state funds, summary of recommended appropriations, organizational charts, and the Governor's State of the State address. Second, the Executive Budget Summaries contain a brief descriptive narrative as well as detailed information related to the actual expenditures, current budget, and requested appropriations for each agency and institution. Detail is provided by standard classifications of expenses, such as personnel costs, operating expenses, grants and benefits, capital outlay, equipment purchases, and transportation costs. Finally, the appropriation bills include the language to legally enact the budget and any recommended revenue bills, which implements the recommendations made by the Governor. Such appropriation bills indicate the programmatic appropriation to each agency and institution and the source of funds from which each appropriation is to be paid.

EXECUTIVE BUDGET PROCESS

State of Alabama Budget Calendar (Fiscal Year October 1 to September 30)



The above budget calendar represents a typical budget year for the State of Alabama. The start date for the Regular Legislative Session is based on which year it is in the quadrennium. The first, second, and third year are on the 1st Tuesday in February. The fourth year is on the 2nd Tuesday in January. (§ 29-1-4, *Code of Alabama 1975*)

LEGISLATIVE PROCESS

Legislative Process

After the Executive Budget is received and introduced by the Legislature, it is referred to the House and Senate finance committees for review and alteration. During the review process, the Legislature will hold budget hearings in Joint Committee to hear from agencies regarding their funding needs in the new fiscal year. Once budget hearings are completed, each finance committee will review one of the two budgets: General Fund or Education Trust Fund, along with other accompanying appropriation bills. The House Ways and Means and Senate Finance and Taxation Committees will make changes to the Governor's budget and present it to the Legislature for approval. If the House and Senate cannot agree on the proposed budget, it is then referred to a Conference Committee made up of delegates from the House and Senate. This committee debates any differences, comes to a compromise, and presents the budget once again to the Legislature for approval.

The Legislature must consider the budget recommended by the Governor, including proposed goals and policies, tax rates, revenue changes, and long-range program plans. The Legislature may adopt alternatives from the recommendations made by the Governor, but ultimately must pass a balanced budget, which means that any authorized expenditures shall not exceed estimated revenues. (§ 41-19-9, *Code of Alabama 1975*)

The budget must be passed by a majority of the members present in each legislative body and presented to the Governor for approval. If the Governor disapproves of the changes made to the budget, he or she may veto it and return it to the house of origin. Alabama is a state in which the Governor has the power to accept or reject any item of an appropriation bill without vetoing the entire bill. In this event only, the vetoed item of the appropriation bill is returned to the house of origin for reconsideration by the Legislature. The remainder of the bill becomes law.

The items vetoed by the Governor may be overruled by the Legislature with a majority vote of each house. If the Governor fails to return a bill to the house in which it originated within six days after it was presented to him or her (except for Sundays), it becomes law without his or her signature unless recess prevented the return. The bills that reach the Governor less than five days before the end of the session may be approved by him or her within ten days after adjournment. Any bills not approved within that time do not become law. This is known as a "pocket veto" which is the most conclusive form of veto for the Legislature which, having adjourned for the session, has no chance to reconsider the vetoed measure.

Once passed by the Legislature, the budget becomes an act and appropriates spending authority to the agencies listed in the act to operate state government for the next fiscal year.

AMENDING THE BUDGET

Supplemental Appropriation

The current year's appropriation bill which passed in the prior year's Regular Session can be amended by the Legislature in the current year through a supplemental appropriation bill. Supplemental appropriation bills are for a single purpose and provide the source of revenue necessary to pay the appropriation. A supplemental appropriation bill can increase/decrease a current appropriation, create a new appropriation, or amend the current appropriation bill by correcting or changing language in the bill regarding a specific expenditure.

Appropriation Transfers/Changes

Appropriation transfers or changes between objects of expenditures within a program may be made only by the Director of Finance. Appropriation transfers or changes between programs within an agency or department may be made only by the Governor and shall be reported to the legislature quarterly. No transfers can be made between agencies or departments except for interagency agreements executed for purposes of accomplishing objectives for which the funds involved were appropriated. (§ 41-19-10, *Code of Alabama 1975*)

Appropriation Bill Language

The appropriation bill contains language to allow for the following:

- Any amounts from appropriations unexpended at fiscal year-end shall be reappropriated to the various state agencies.
- The Governor is authorized to appropriate additional funds to any state agency when the original appropriation is insufficient to pay salaries in that agency.
- The Director of Finance has the authority to pay claims that a federal court has ordered upon certification by the Attorney General.
- State agencies are required to make quarterly transfers from their appropriated amounts to the State Personnel Department for professional services provided.
- Any amounts appropriated to state agencies include the amounts necessary to pay for employee health care.
- The Director of Finance shall notify the Chair of the House and Senate Finance Committees and the Legislative Fiscal Officer of any interagency transfers.

Emergency Appropriations

The § 41-4-94, *Code of Alabama 1975* requires the budget appropriation bill contain a specific amount as an emergency appropriation. The appropriation shall be expended solely for the purpose of addressing a financial emergency within a state department, board, commission, bureau, office, or agency. The appropriation shall not exceed 2% of the total amount appropriated in the appropriation bill. The allotment of emergency appropriations shall be as follows:

- Any agency of the state shall submit a request in writing to the Director of Finance providing justification for the request.
- The Director of Finance has the authority to modify the amount requested by the agency.
- If approved for emergency funding, the Director of Finance directs the Executive Budget Office to release the funds after providing a 10-day notice to the Chairs of the Senate Finance and Taxation-General Fund Committee, the Chair of the House Ways and Means-General Fund Committee, and the Legislative Fiscal Officer of the pending transfer.

AMENDING THE BUDGET

Federal Funds

In the appropriation bill passed by the Legislature, it is noted that all federal funds received by a state agency shall be appropriated to that agency. If the legislature is not in session during the time that the federal funds are received, the agency must submit a budget revision to the Executive Budget Office increasing the agency's spending authority for the amount of funds received. The revision must be approved by both the Director of Finance and the Governor for the agency to increase its spending authority.

FINANCIAL POLICIES

Financial Policies

Once the Legislature has passed the various appropriation bills and they become law, the financial controls of the budget process are set into motion.

Budgetary Controls

Budgetary control is exercised through the Executive Budget Office of the Department of Finance based on the appropriation acts of the Alabama Legislature. The annual appropriation acts for Alabama include legally adopted budgets for the State General Fund, Education Trust Fund, and other budgeted funds. The appropriation acts identify the source of funding as well as programmatic areas for which expenditures are authorized.

Alabama's Constitution and other state statutes require a balanced budget for annual financial operations. A balanced budget occurs in financial planning or the budgeting process when total expected revenues are equal to or greater than total planned spending. A budget can be considered balanced after a full year's worth of revenues and expenses have been incurred and recorded. If revenue collections do not meet budget projections, the Governor is required to prorate the appropriations and restrict allotments to prevent an overdraft in any fiscal year for which the appropriations are made.

Allotments of appropriations are made quarterly based on plans of operations submitted by the departments and agencies. These appropriations and allotments are enforced by automated edits that prevent allotments in excess of appropriations and expenditures in excess of allotments. Encumbrance accounting is used for purchase orders that are issued to ensure purchase orders plus expenditures do not exceed allotment balances. Controls are further tightened at fiscal year-end by verifying the total of purchase orders plus expenditures and any obligations (accounts payable) incurred against fiscal year appropriations, do not exceed allotments and the remaining allotments do not exceed cash in the State Treasury.

Financial Controls

An appropriation for a department, agency, or program of the State is initially contained in one of the appropriation bills enacted by the Legislature. Before any money can be disbursed pursuant to an appropriation, the department, board, bureau, commission, agency, office, or institution of the State for which the appropriation was made must submit a requisition to the Finance Department for an allotment of the amount estimated that is necessary to take on work during the period for which the allotment is to be made.

Allotments are made for a certain length of time as deemed appropriate and convenient by the Department of Finance, with the approval of the Governor. No allotment shall, in any event, be for a period of longer than three months. The Department of Finance must examine each such requisition and, with the approval of the Governor, make such allotment or modification as necessary.

The State Comptroller is required to establish all allotments on the books and is prohibited from paying an agency any amount more than the allotted amount. The Department of Finance, with the approval of the Governor, may subsequently modify any allotment either upon the written request of the head of the agency concerned, Finance Director, or the Governor. After the Comptroller has recorded an allotment, the money represented may be expended or encumbered upon request of the head of the agency for which such funds have been appropriated.

State money, which has been appropriated and allotted, is subject to disbursement by the State Treasurer. Each warrant presented to the State Treasurer by the Comptroller must specify the appropriations against which it is drawn, or the Treasurer will not pay the warrant. The Comptroller is responsible for keeping an account in connection with each appropriation and allotment. No warrant may be issued by the Comptroller or

FINANCIAL POLICIES

paid by the State Treasurer more than the available balance of the applicable account or funds on hand in the State Treasury. The State Treasurer is required to honor all warrants properly drawn by the Comptroller. It is unlawful for any agency official to expend any appropriation for any purpose other than that for which the money was originally appropriated, budgeted, and allotted. If the Governor ascertains that funds are being spent unlawfully, the Governor has the power to suspend all appropriations and allotments to such agency or institution until such amounts diverted or wrongfully expended have been replaced. (§ 41-4-95, *Code of Alabama 1975*)

Under the Alabama Constitution, if at the end of any fiscal year, the money in the State Treasury is not sufficient for the payment of all proper claims presented to the Comptroller, then as of the end of the fiscal year, the Comptroller is required to issue warrants only for that proportion of each such claim equal to the percentage of the amount of such claim relative to the total of all claims. The courts of Alabama have interpreted this provision to require the annual financial operations of the state to be on a balanced budget and to prevent any department of the state from creating any state debt.

Basis of Budgeting and Basis of Accounting for Financial Statements

The financial statements for the State of Alabama are reported in conformity with Generally Accepted Accounting Principles (GAAP) unless otherwise noted on the face of the statement or in the Notes to the Financial Statements. GAAP basis reporting differs considerably in some ways from the cash basis of accounting under which the state of Alabama budgets and operates.

Under GAAP, the government-wide statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary and fiduciary fund financial statements. Agency funds, however, do not have a measurement focus. Revenues are recognized and recorded when earned and expenses are recorded when a liability is incurred for exchange and exchange-like transactions, regardless of the timing of cash flows.

Government fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Under this focus, only current assets, deferred outflows of resources, current liabilities, and deferred inflows of resources are included on the balance sheet.

Auditing Policies

The financial statements for the State of Alabama are audited by the Department of Examiners of Public Accounts. The § 41-5A-1 through 41-5A-24, *Code of Alabama 1975* created the Department, which is charged with auditing the books, accounts, and records of all state and county offices, officers, bureaus, boards, commissions, corporations, departments, and agencies and to report on expenditures, contracts, or other audit findings to be violation of law. The Department has the authority to make audits of the accounts of all entities receiving or disbursing public funds. Most of the audit work performed by the Department consists of traditional financial and compliance audits, including federal compliance. These audits focus on two areas: reliability and accuracy of financial statements; and compliance with laws, ordinances, regulations, and other requirements.

Cash Management

The Office of the State Treasurer, created by § 36-17-91, *Code of Alabama 1975*, is the bank of state government. The general duties of the Treasurer are to receive all money due to the state, deposit them in the proper accounts, and ensure funds are available to pay for expenses incurred by the state.

The State Treasurer has the responsibility for the investment of cash balances. In accordance with statutory requirements, treasury cash may be invested in Alabama bank deposits, repurchase agreements, U.S. Treasury securities, and agency securities.

FINANCIAL POLICIES

The State Treasurer has placed considerable emphasis on cash management. In cooperation with state agencies, the receiving of funds into the State Treasury is expedited, with all excess funds earning interest. Investment earnings are deposited in the State General Fund and are to be appropriated by the State Legislature for government operations. In addition to the management of the investment of these funds, the State Treasurer initiates investments for several state agencies, with the investment earnings being credited to those agencies.

Risk Management

The state manages risk through risk control and risk financing to minimize the adverse effects of certain types of losses. Risk financing includes self-insurance through three different funds:

State Insurance Fund

The State Insurance Fund (SIF) was established in 1923 by § 41-15-1, *Code of Alabama 1975* for the purpose of insuring direct physical loss on buildings and contents in which title in whole or in part is vested in the State of Alabama. All covered property shall be insured for no more than its replacement cost and shall be insured for no less than 80 percent of its actual cash value.

General Liability Trust Fund

The General Liability Trust Fund was established in 1984 to protect state employees from personal financial liability resulting from lawsuits that are based on negligence while acting within the line and scope of state employment. Claims are investigated and defended through the Office of the Attorney General. Auto liability is fully reinsured and American Southern Insurance Company, a reinsurer, handles all claims.

State Employee Injury Compensation Trust Fund

The State Employee Injury Compensation Trust Fund (SEICTF) was created by the Legislature on October 1, 1994, with the purpose of providing benefits to eligible state employees for job-incurred injury. Benefits under SEICTF are administered by the Risk Management division of the Department of Finance in accordance with the Alabama Administrative Code that includes all reasonable medical expenses arising from a job-incurred injury, lost wages, and benefits to dependents of employees who are fatally injured on the job.

Inventory Management

§ 36-16-1 through 36-16-11, *Code of Alabama 1975* states that the State Auditor is responsible for the accounting of state personal property costing \$500 or more except for those items of personal property deemed important or sensitive enough by the Property Inventory Control division to be included in the inventory of state property. The State Auditor is responsible and accountable for all state personal property through a central control and by coordinating with each department's appointed property manager who is responsible for the department's non-consumable personal property. The office is charged to perform an audit of the equipment in each state agency every two years.

Compensated Absences

Employees in permanent positions accrue annual leave at a rate of four hours and twenty minutes to nine hours and forty-five minutes semi-monthly dependent upon length of service. Upon separation from service, an eligible employee is paid for the actual number of annual leave days he or she has earned, up to a maximum of sixty days, with the amount being computed on the basis of his or her daily pay rate at time of separation multiplied by the number of annual leave days due.

FINANCIAL POLICIES

Sick leave is accrued at a rate of four hours and twenty minutes semi-monthly. Employees may accumulate up to a maximum of 150 days sick leave. Employees may be compensated for one-half of the maximum accrued sick leave only upon retirement from state service. Tier 1 employees must have twenty-five years of service OR be at least sixty years old and have at least ten years of service to be eligible for retirement. Tier 2 employees must be at least sixty-two years old AND have at least ten years of service to be eligible for retirement. Tier 1 State Troopers must have twenty-five years of service OR be at least fifty-two years old and have at least ten years of service to be eligible for retirement. Tier 2 State Troopers must be at least fifty-six years old AND have at least 10 years of service to be eligible for retirement. If a state employee in the classified service dies while in active service to the state, the estate of the deceased employee receives a payment of fifty percent of the accrued and unused sick leave, not exceeding 600 hours, which the employee was credited with at the time of his or her death.

Quarterly Performance Reports

Each state agency is required, by the § 41-19-11, *Code of Alabama 1975*, to submit a performance report to the Executive Budget Office on or before November 1 for the preceding fiscal year. The Executive Budget Office summarizes the performance [reports](#) and makes these reports available on its website after each quarterly submittal as well as a final annual report. These reports include the following information:

1. The work accomplished and the services provided in the preceding fiscal year or any other meaningful work period.
2. The relationship of accomplishments and services to the policy decisions and budget determinations of the Governor and the Legislature.
3. The costs of accomplishing work and providing services, to the extent feasible, citing meaningful measures of program effectiveness and costs.
4. The administrative improvements made in the preceding year, potential improvements in future years, and suggested changes in legislation or administrative procedures to make further improvements.

Evidence-Based Budgeting Process

In the 2019 Legislative Session, Act 2019-517 was passed and created the Alabama Commission on the Evaluation of Services. This Commission was created for the purpose of advising the Legislature and the Governor regarding the evaluation of services, which may include evidence-based policymaking within the state.

Joint Task Force on Budget Reform

In September 2016, the Legislature passed a joint resolution creating the Joint Task Force on Budget Reform (JTF). The task force is composed of 7 members from the House and 7 members from the Senate. This task force was established to examine the structure and design of the state budgeting process and make recommendations for long-term budget and tax system reforms. The task force evaluated and recommended changes to state budgeting practices including, but not limited to the following five categories:

1. Budget Process – How the overall budget process can improve
2. Agency Reviews – Recommendations to improve transparency and accountability of state agencies
3. Earmarking – Solutions to appropriate revenues better based upon needs
4. Tax Credits, Exemptions, and Deductions – Determines necessary steps to ensure that tax preferences are beneficial to the state and its citizens
5. Tax Fairness – Measures to reduce the tax burden on middle and lower-class citizens and improve the fairness of tax policy

FINANCIAL POLICIES

The JTF made the following recommendations during the 2018 Regular Session to change current state budgeting practices by:

1. Requiring state entities to be more efficient with state resources and provide for a reserve fund.
2. Requiring an ongoing review and evaluation of new and existing tax expenditures, to include but not be limited to, reporting requirements and sunset review.
3. Mandating a legislative budget hearing two weeks prior to the beginning of the annual legislative session to ensure that members of the Legislature have access to certain fiscal information submitted by state agencies.
4. Requiring the ongoing review and evaluation of earmarked state revenues.

Rolling Reserve Act

The Rolling Reserve Act, which was created by Act 2011-3 and amended by Act 2015-538 and Act 2023-390 (§ 29-9-1 et seq., *Code of Alabama, 1975*), established the cap that may be appropriated from the Education Trust Fund (ETF) in any fiscal year. The lesser of the cap calculation or Secondary Spending Limit calculation is used. The cap is first calculated by taking the sum of total recurring revenues deposited into the ETF in the last completed fiscal year preceding the calculation year and adjusting the amount up or down by: (1) the average annual percentage change in recurring revenues for the 15 most recently completed fiscal years preceding the date on which the fiscal year appropriation cap is calculated, excluding the highest and lowest years from the calculation; (2) if legislation is enacted that will increase recurring revenues deposited into the ETF, an amount equal to 95% of the fiscal note attached to the legislative act is added to the cap; (3) if legislation is enacted that will decrease recurring revenues deposited into the ETF, the negative impact based on the enacted fiscal note is subtracted from the cap; (4) any nonrecurring revenue shall be added/ subtracted. The second way to calculate the cap is the Secondary Spending Limit calculation which is a percentage increase of the ETF base appropriations (a 6.5% increase beginning in FY24 and decreasing by 0.25% until reaching 5.75% increase in FY27). The Finance Director and the Legislative Fiscal Officer shall certify their computation of the fiscal year appropriation cap and secondary spending limit at the same time as the certification required by Section 260.02 of the Constitution of Alabama of 2022.

On or before May 31st of each fiscal year, if available revenues exceed Education Trust Fund total appropriations for the immediately preceding fiscal year, the additional revenue will be deposited in the following accounts: ETF Rainy Day Account, ETF Budget Stabilization Fund, ETF Advancement and Technology Fund, and ETF Educational Opportunities Reserve Fund.

Education Trust Fund Rainy Day Account

Section 260.02 of the Constitution of Alabama 2022 established the current Education Trust Fund Rainy Day Account within the Alabama Trust Fund through oil and gas capital payments. The maximum amount available for withdrawal equals 6.5% of the ETF appropriations for the prior fiscal year less any amounts previously withdrawn that have not been repaid. Excess ETF revenue is used for repayment if funds had been withdrawn. The account's repayment deadline is six years.

Budget Stabilization Fund

After payment to the Education Trust Fund Rainy Day account, an amount up to 1% of the previous fiscal year's Education Trust Fund total appropriation is transferred from the ending balance of the Education Trust Fund to the Budget Stabilization Fund annually until the Fund reaches 10% of the previous year's

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appropriations from the Education Trust Fund. Funds in the Budget Stabilization Fund are used to prevent proration in the Education Trust Fund. (§ 29-9-5, *Code of Alabama 1975*)

Advancement and Technology Fund

After the required transfer into the Budget Stabilization Fund, 50% of the remaining excess revenue balance in the Education Trust Fund, not to exceed \$1 billion in any fiscal year, shall be transferred to the ETF Advancement and Technology Fund to be appropriated through an independent supplemental appropriation bill. The balance of the fund must equal or exceed \$10 million in the previous fiscal year in order to be appropriated. These funds are allocated to K-12 entities and higher education institutions and can be used for: (1) repairs or deferred maintenance of public education facilities; (2) capital outlay; (3) classroom instructional support under the Foundation Program; (4) insuring facilities; (5) transportation for K-12 local boards of education; (6) school security measures; and (7) the acquisition and or purchase of education technology and equipment. (§ 29-9-4, *Code of Alabama 1975*)

Educational Opportunities Reserve Fund

Act 2023-390 established the Educational Opportunities Reserve Fund. After the transfer to the Budget Stabilization Fund, 20% of the remaining excess Education Trust Fund revenue shall be transferred into this fund, to be appropriated through an independent supplemental appropriation bill. The balance must equal or exceed \$300 million in the previous fiscal year before funds can be appropriated.

Funds are used to: (1) offset a reduction of revenues in the Education Trust Fund; (2) provide funding for unanticipated obligations, and to sustain required programmatic increases due to economic changes; (3) provide funding to maintain prior year appropriation levels; and (4) start up or transitional support to provide access to enhanced educational opportunities to all public K-12 or higher education students.

State General Fund Rainy Day Account

Section 260.02 of the Constitution of Alabama 2022 established the current State General Fund Rainy Day Account as a part of the Alabama Trust Fund. At no time may the amount withdrawn from this account exceed 10% of General Fund appropriations for the previous fiscal year less any amounts previously withdrawn which have not been repaid. The Legislature must replenish the account within 10 years after withdrawal.

General Fund Budget Reserve Act

Act 2020-115 established the State General Fund Budget Reserve Fund. Beginning on October 1, 2020, and on October 1 of each fiscal year thereafter, 20% of the ending balance in the State General Fund from the previous fiscal year that was unanticipated and unappropriated by the Legislature as a beginning balance in the current fiscal year shall be dedicated to the fund. The Director of Finance shall transfer 20% of this balance by November 15 of each year and shall be made each year when the balance in the State General Fund Budget Reserve Fund at the end of a fiscal year is less than \$100 million.

The bill authorizes withdrawals to be made from the State General Fund Budget Reserve Fund in the event of proration in the State General Fund. The Governor must certify to the State Comptroller and notify the Legislature that proration would occur in the State General Fund. Any amount in excess of the amount necessary to avoid proration shall be repaid within 30 days after the end of the fiscal year in which withdrawals are made. In addition, amounts in the State General Fund Budget Reserve Fund may be withdrawn through an independent supplemental appropriation bill enacted with a recorded vote of at least

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two-thirds of the membership of each legislative chamber to provide funding necessary for any of the following: (1) to offset a reduction in estimated revenues to the State General Fund for the current fiscal year; (2) to fund state employee pay raises or bonuses; and (3) to provide funding for unanticipated obligations. However, no funds may be appropriated until the balance of the State General Fund Budget Reserve Fund at the end of the previous fiscal year equals or exceeds \$50 million.

Medicaid Emergency Reserve Fund

Act 2023-359 established the Medicaid Emergency Reserve Fund. The purpose of this fund is to cover expenditure variances due to cost increases and unforeseen cost and to prevent overdraft or deficit if the Alabama Medicaid Agency is expected to expend its total State General Fund appropriation before the end of the fiscal year. The transfer to the Medicaid Emergency Reserve Fund shall be made annually at the end of every fiscal year. The unencumbered balance of both the Medicaid State General Fund Account and the Medicaid State General Fund Carryforward Account, that was not appropriated in a future budget, shall be transferred to the Medicaid Emergency Reserve Fund no later than November 15 of the following fiscal year.

Each year the legislature shall appropriate the expected carryforward in the Medicaid Emergency Reserve Fund back to the fund for use in the next fiscal year. Each year the legislature shall also appropriate any expected transfers from both the Medicaid State General Fund Account and the Medicaid State General Fund Carryforward Account to the Medicaid Emergency Reserve Fund.

The balance in the Medicaid Emergency Reserve Fund shall not exceed \$100 million. No transfers may be made to the Medicaid Emergency Reserve Fund if the balance is \$100 million. The State Treasurer shall invest the funds in the Medicaid Emergency Reserve Fund in investments which are eligible investments for the State Treasurer, as authorized by subsections (b), (c), and (d) of § 41-14-30, *Code of Alabama 1975*.

Alabama Open Meetings Act

Alabama Open Meetings Act, created by § 36-25A-1, *Code of Alabama 1975*, provides the citizens greater access to state and local government. This law guarantees that Alabama's citizens have open access to agencies, boards, commissions, and other governmental bodies which conduct the people's business. In addition, all votes on matters before a governmental body must be made during the open or public portion of a meeting, and voice votes are allowed. No votes can be taken in executive sessions, and a governmental body may not vote by secret ballot.

Annual Reporting of Federal Funds

Annual Reporting of Federal Funds, created by § 41-4-97, *Code of Alabama 1975*, provides that each state agency, excluding professional licensing boards, is required to submit an annual report of their federal funds on or before October 31 each year. The report shall include: the amount received, the amount appropriated by the Legislature, the percentage of federal funds of their total budget, and a plan if their federal receipts were reduced by 5% and 25%.

The Department of Education must include information for each public school and the Community College System must include information for each public community or technical college.

The Executive Budget Office shall submit the report by January 1 to the Legislative Council.

CAPITAL PROJECTS

Capital Projects

Alabama does not have a separate capital budget. Capital appropriations are included in the annual appropriation process. Annual budget requests include requests for capital appropriations and/or appropriations for maintenance on completed projects.

Capital expenditures are defined as renovations, repairs, major maintenance, new construction, land purchases, and equipment with an anticipated life exceeding one year. In accordance with §41-4-93, *Code of Alabama 1975*, a capital expenditure project includes expenditures that result in the acquisition of land, buildings, permanent equipment for buildings, and/or improvements or alterations to any land, building, or permanent equipment for buildings. This includes the cost of construction or alteration to roads, highways, bridges, and airfields.

Funding sources for capital expenditures may include state, federal, local funds, and bond proceeds.

The following projects were funded from surplus balances from the State General Fund and Earmarked funds for fiscal year 2023:

State General Fund Projects – Funded by the State General Fund Supplemental Appropriation Bill Act 2023-381

Alabama Department of Economic and Development Affairs (ADECA)

- **\$5,000,000** to be used for structural repairs and maintenance at Montgomery Surplus Warehouse.

The Surplus Property Division is responsible for the distribution of state property, general services administration, federal property, and Law Enforcement Support Office Program. This renovation will maintain a safe working environment for successful program operations and continued service to the State of Alabama.

- **\$500,000** for Phenix City special needs park.
- **\$500,000** for City of Hoover park upgrades.
- **\$200,000** for Tuskegee City park upgrades.
- **\$750,000** for City of Selma tornado damages.
- **\$250,000** for Bear Creek campground.
- **\$2,000,000** for Ardmore Welcome Center repairs and replacement of the rocket.
- **\$75,000** for repairs for the Lamar County Courthouse.

The Supreme Court of Alabama

- **\$1,700,000** to be used for repairs and maintenance for the Heflin-Tolbert Judicial Building.

The Department of Geological Survey

- **\$57,696** for the conversion of viewing rooms into office space.
- **\$2,000,000** to move rock cores, samples, and other materials and equipment to the new Core and Sample Repository. Also, for expenses associated with ongoing capital projects.

The Department of Mental Health

- **\$4,000,000** for the East Alabama Medical Center for psychiatric and child services.

CAPITAL PROJECTS

- **\$18,000,000** for construction costs for Taylor Hardin Secure Medical Facility.

The Military Department

- **\$5,667,000** for the Huntsville Armory construction.

The Huntsville area is a very desirable location with tremendous recruiting potential for the Alabama National Guard. This makes the Huntsville Military Construction project (MILCON) the Adjutant General's top priority.

The Finance Department

- **\$6,000,000** for elevator upgrades in the Alabama State Capitol building.

The Governor's Mansion Authority

- **\$2,000,000** for roof and repairs at the Hill House.

The Department of Commerce

- **\$5,000,000** for the Montgomery County Commission for economic development.
- **\$5,000,000** for the Mobile Airport Authority to relocate commercial airline operations to the Mobile Downtown Airport for economic development purposes.
- **\$20,000,000** for the Port of Alabama for economic development and coal loading and unloading equipment.



The Department of Forensic Sciences

- **\$2,000,000** for lab equipment for the Huntsville Lab.
- **\$800,000** for equipment for the new Dothan Lab.

Needed to reduce statewide backlogs in the areas of death investigation, drug chemistry, and forensic biology/DNA testing, while providing the Justice system with forensic test results and reports in a timely manner.

The Alabama Forestry Commission

- **\$2,000,000** for the replacement of firefighting equipment and aging equipment.

CAPITAL PROJECTS

The following projects were funded from surplus balances from the Education Trust Fund for fiscal year 2023:

Education Trust Fund Projects – Funded by the Education Trust Fund Supplemental Appropriation Bill Act 2023-378

Alabama State Department of Education (SDE)

- **\$7,000,000** for the American Village for one-time capital expenditures for Independence Hall. The American Village located in Montevallo, Alabama serves the nation as an educational institution whose mission is to strengthen and renew the foundations of American liberty and self-government by engaging and inspiring citizens and leaders, with a special emphasis on programs for young people.
- **\$360,000,000** used as needed by school systems to help offset inflationary increases in capital project and equipment costs initiated with 2020 PSCA bond funds, for school resource officers, insurance, or other uses allowed with the Advancement and Technology Fund pursuant to § 29-9-4, *Code of Alabama 1975*, and distributed on a pro rata basis based upon each system's allocation in the 2020 PSCA bond issue.
- **\$10,000,000** to be distributed to the several existing Charter Schools on a per pupil basis.
- **\$40,000,000** for school safety grants.
- **\$5,000,000** to be used for Junior Achievement of Alabama located in Birmingham, all of which shall be expended for capital needs, not to exceed 50% of the capital budget.
- **\$200,000** to be used for one-time expenses for the Alabama Holocaust Commission. The Alabama Holocaust Commission (AHC), a state agency, utilizes both public and private resources to provide Holocaust and genocide education to all Alabamians. Through Holocaust and genocide education, the Commission seeks to foster an understanding of one of the darkest periods in the history of mankind.
- **\$1,750,000** to be used for Selma Elementary School's tornado reconstruction expenses.
- **\$17,000,000** to be used for the Saban Discovery Center. The Saban Center is a first-of-its-kind Science, Technology, Engineering, Arts and Mathematics (STEAM) campus where education, experience and innovation meet. It includes community partners at Tuscaloosa Children's Theatre (TCT) and IGNITE, formerly a Children's Hands-On Museum, plus public-private educational partnerships spanning the state of Alabama. The Saban Center will be a hub for education training, arts participation and academic support for teachers and families alike.

Alabama Department of Commerce

- **\$18,000,000** for the "Earth" Workforce and Innovation Center for rural workforce preparation and innovation/economic development center.
- **\$15,000,000** to be directed to the Lauderdale County Commission for a hydroelectric workforce training center upon demonstrating a minimum of ten percent (10%) private or other funds for the cost of the project.
- **\$30,000,000** to be used for Alabama Industrial Development Training (AIDT) or Alabama's workforce training agency's electric vehicle workforce training center. AIDT is an innovative training program that provides value-added services, solutions, and connections for Alabama's new and expanding businesses and employees. It is AIDT's goal to deliver unparalleled workforce development for Alabama's new and growing businesses, all while expanding employment opportunities for the citizens of our state.
- **\$8,500,000** for the Challenger Learning Center. As a condition of receiving state funding the Center must: demonstrate a minimum of ten percent (10%) private or other funds for the cost of the project; shall provide a discount of 50% on full-price tickets to Alabama school-aged children; and shall not make a request for additional state funding for 10 years after the receipt of the initial state funding.
- **\$40,000,000** to create and fund the Alabama Site Development Fund. The fund shall be managed and controlled by the State Industrial Development Authority and expended to provide grants for the assessment of and subsequent development of sites.

CAPITAL PROJECTS

The Alabama Innovation Fund

- **\$20,000,000** for the Agricultural Center of Innovation upon demonstrating a minimum of ten percent (10%) private or other funds for the cost of the project.



- **\$8,000,000** for the Hudson Alpha Institute for Biotechnology's campus expansion which will consist of greenhouses and learning labs for the Hudson Alpha Center for Plant Science and Sustainable Agriculture and the Global Headquarters of Discovery Life Sciences.
- **\$14,150,000** for improvements to outdoor recreation areas as recommended by the Innovate Alabama Outdoor Recreation Advisory Council in consultation with the Department of Conservation and Natural Resources and approved by Innovate Alabama.

The Alabama School of Math & Science

- **\$6,000,000** for one-time capital projects and deferred maintenance expenses to facilities and property used by the school.

Alabama School of Fine Arts

- **\$6,000,000** for one-time capital projects and deferred maintenance expenses to facilities and property used by the school.

Alabama School of Cyber Technology and Engineering

- **\$6,000,000** for one-time capital projects and deferred maintenance expenses to facilities and property used by the school.

Alabama Commission on Higher Education (ACHE)

- **\$7,000,000** for Tuskegee University - administrative expenses for one-time expenses on deferred maintenance, renovation of existing facilities, or expenses associated with ongoing capital projects.
- **\$1,000,000** for the Forest Workforce Training Center.
- **\$5,000,000** for capital expenses for the USS Alabama Battleship.
- **\$5,000,000** for the Deferred Maintenance Program for Historically Black Colleges and Universities (HBCU).
- **\$5,000,000** for the Birmingham Zoo-Alabama Veterinary Teaching Hospital.

CAPITAL PROJECTS

Alabama A & M University

- **\$20,969,937** for deferred maintenance, campus security, renovation of existing facilities, and expenses associated with ongoing capital projects.

Alabama State University

- **\$13,399,461** for deferred maintenance, campus security, renovation of existing facilities, and expenses associated with ongoing capital projects.

The University of Alabama - Tuscaloosa

- **\$46,000,000** for the Center for High Performance Computing.
- **\$8,000,000** for the Saban Center.
- **\$12,173,691** for the National Training Center for Electric Vehicle Infrastructure and Technology.



The University of Alabama – Birmingham

- **\$50,000,000** for expansion of the University's Hospital Emergency Department.
- **\$16,173,691** for deferred maintenance, renovation of existing facilities, and expenses associated with ongoing capital projects.

The University of Alabama – Huntsville

- **\$19,287,652** for Education and Advanced Training Complex to effectively fill highly technical jobs in engineering, cybersecurity, math, and science education.
- **\$10,000,000** for the National Cyber Security Center for Excellence.

Athens State University

- **\$1,000,000** for the Hightower-Nazaretian House.
- **\$4,000,000** for Brown Hall.
- **\$2,358,853** for expenses associated with ongoing capital projects.

Auburn University

- **\$20,000,000** for the Brown-Kopel Lab build out/completion.

CAPITAL PROJECTS

- **\$37,998,691** for deferred maintenance, renovation of existing facilities, and expenses associated with ongoing capital projects.
- **\$5,000,000** for the McCrary Institute.

Auburn University – Montgomery

- **\$11,208,364** for deferred maintenance, renovation of existing facilities, and expenses associated with ongoing capital projects.

Jacksonville State University

- **\$3,000,000** for campus and pedestrian safety.
- **\$8,281,014** for deferred maintenance, renovation of existing facilities, and expenses associated with ongoing capital projects.

The University of Montevallo

- **\$3,500,000** to replace underground wiring.
- **\$3,041,737** for deferred maintenance, renovation of existing facilities, and expenses associated with ongoing capital projects.

The University of North Alabama

- **\$17,670,803** for deferred maintenance, renovation of existing facilities, and expenses associated with ongoing capital projects.

The University of South Alabama

- **\$7,000,000** for equipment and renovation needs of the engineering and science labs of the College of Engineering.
- **\$23,785,749** for deferred maintenance, renovation of existing facilities, and expenses associated with ongoing capital projects.
- **\$5,987,305** for the renovation and equipment needs of the Jaguar Marching Band (JMB) classroom and rehearsal complex.

Troy University

- **\$15,000,000** for completion of the nursing building and the Center for Materials and Manufacturing Sciences Building.
- **\$18,546,233** for deferred maintenance, renovation of existing facilities, and expenses associated with ongoing capital projects.

The University of West Alabama

- **\$339,900** for a new student recreation and fitness center.
- **\$929,565** for the Cahaba Biodiversity Center Facilities renovation.
- **\$8,700,871** for deferred maintenance, renovation of existing facilities, and expenses associated with ongoing capital projects.

CAPITAL PROJECTS

Alabama Community College System

- **\$103,000,000** for the construction and/or equipping of facilities for inmate education in state prison facilities. Of this amount, \$100,000,000 shall be used to fund the construction and/or equipping of educational facilities for inmate education, programming and/or vocational education pursuant to the prison modernization plan adopted by the Legislature in Act 2021-546, codified at § 14-2-1 et seq., *Code of Alabama 1975*. Expenditure of these funds is conditioned on the approval of the majority of the ACCS Board. In addition, \$3,000,000 shall be used for an educational and programming building at the Limestone Correctional facility.
- **\$30,000,000** for career tech facilities and equipment upgrades.
- **\$5,000,000** for deferred maintenance, renovation of existing facilities, and expenses associated with ongoing capital projects.

Alabama Community College System – Bevill

- **\$3,500,000** for facility renovations and equipment at the Sumiton campus.
- **\$15,000,000** for the Alabama Infrastructure Training Center and other facility renovations at the Sumiton and Jasper campuses.
- **\$500,000** for other facility renovations at the Jasper campus.

Alabama Community College System – Bishop

- **\$7,500,000** for aviation infrastructure.

Alabama Community College System – Coastal Alabama

- **\$7,500,000** for aviation infrastructure.

Alabama Community College System - Calhoun

- **\$3,700,000** for digital design and computer graphics/cyber workforce building renovations.
- **\$9,500,000** for the Arts Academy.
- **\$7,000,000** for the Workforce Training Center expansion project.

Alabama Community College System – Central Alabama

- **\$10,000,000** for renovations at the Alexander City and Childersburg campuses.

Alabama Community College System – Chattahoochee Valley

- **\$10,000,000** for complete renovations of the Adams Administration and Industry Training Center buildings.

Alabama Community College System – Drake

- **\$12,000,000** for Workforce Training Center.

Alabama Community College System – Enterprise

- **\$15,000,000** for Performing Arts Center and Workforce Training Center.

CAPITAL PROJECTS

Alabama Community College System – Gadsden

- **\$12,000,000** for Advanced Manufacturing and Workforce Skills Training Center.

Alabama Community College System – Jefferson

- **\$7,000,000** for the Trussville Community Learning Center.
- **\$10,000,000** for workforce and renovation projects at the Jefferson campus.

Alabama Community College System – L.B. Wallace

- **\$10,000,000** for building renovations at the Andalusia and Opp campuses.

Alabama Community College System – Lawson

- **\$10,000,000** for improvements at the Birmingham and Bessemer campuses.

Alabama Community College System – Marion

- **\$5,500,000** for renovations to student dorms.

Alabama Community College System – Northeast Alabama

- **\$8,000,000** for the Workforce Training Center.
- **\$7,000,000** for the construction of a softball field complex.

Alabama Community College System – Northwest Shoals

- **\$17,000,000** for renovations to the Phil Campbell campus.
- **\$3,000,000** for the Lauderdale County Workforce Training Center.

Alabama Community College System – Reid

- **\$10,000,000** for campus renovations and modernization.

Alabama Community College System – Shelton

- **\$12,000,000** for renovations and workforce modernization to the Martin and Fredd campuses and renovations to the softball complex.

Alabama Community College System – Snead

- **\$10,687,500** for the purchase of the Albertville Aviation Center and necessary equipment, renovations to the technology building, and inflationary cost increases for the Workforce Training Center.

CAPITAL PROJECTS

Alabama Community College System – Southern Union

- **\$10,000,000** for the Auburn Aviation Center and renovations to the Opelika and Valley campuses.



Alabama Community College System – Trenholm

- **\$15,000,000** for renovations to the Executive Park campus.

Alabama Community College System – Wallace Dothan

- **\$10,000,000** for the Workforce Training Center.

Alabama Community College System – Wallace Hanceville

- **\$15,000,000** for a new STEM Gateway Education Facility.
- **\$850,000** for a historic outdoor theater renovation in Winston County.

Alabama Community College System – Wallace Oneonta

- **\$4,000,000** for the Blount County multi-purpose complex.

Alabama Community College System – Wallace Selma

- **\$10,000,000** for renovations to the Selma campus.

Alabama Marine Environmental Science Consortium

- **\$7,000,000** for expenses associated with ongoing capital projects.

Alabama Space Science Exhibit Commission

- **\$5,000,000** for deferred maintenance, renovation of existing facilities, or expenses associated with ongoing capital projects.

Alabama Lieutenant Governor

- **\$179,000,000** for K-12 Capital Grant Program used to provide grants to eligible school systems to assist with capital project, deferred maintenance, or technology needs.

Educational Television Commission

- **\$2,500,000** for capital expenses related to establishing a tower in west Alabama.

CAPITAL PROJECTS

Alabama Institute for the Deaf and Blind

- **\$8,000,000** for capital expenses.

Archives and History

- **\$5,000,000** for support for museum upgrades and/or property purchases.

Alabama Department of Human Resources

- **\$75,000** for construction costs.

Alabama Department of Mental Health

- **\$5,000,000** for construction costs.
- **\$4,000,000** for the East Alabama Academy.

Alabama Department of Public Health

- **\$500,000** for the University of Alabama – Birmingham dental clinic in Dothan, Alabama.

Geological Survey of Alabama

- **\$400,000** for capital projects.

The following projects were funded from the State General Fund for capital outlay for the fiscal year 2024:

State General Fund Projects – Funded by the State General Fund Appropriation Bill Act 2023-382

Military Department

- **\$2,000,000** to support the state share of armory revitalization projects.

Department of Conservation and Natural Resources

- **\$6,000,000** for park improvements and renovations.

Department of Corrections

- **\$40,000,000** for the Correctional Capital Improvement Fund.

Alabama Department of Economic and Community Affairs

- **\$150,000** for the City of Enterprise park access upgrades.
- **\$375,000** for the City of Florence harbor safety and security.
- **\$500,000** for the City of Madison park upgrades and community center.
- **\$250,000** for the City of Trussville for park upgrades.
- **\$50,000** for Semmes Senior Center upgrades.
- **\$500,000** for the Town of Somerville courthouse repairs.
- **\$200,000** for Jackson County courthouse repairs.
- **\$200,000** for Village Creek Park upgrades.

CAPITAL PROJECTS

- **\$50,000** for City of Ardmore park upgrades.
- **\$50,000** for the Town of St. Florian park upgrades.

Department of Mental Health

- **\$1,500,000** for capital expenses for a crisis residential unit for civilly committed individuals.

The following projects were funded from the Education Trust Fund for capital outlay for fiscal year 2024:

Education Trust Fund Projects – Funded by the Education Trust Fund Appropriation Bill Act 2023-379

Alabama Community College System Board of Trustees

- **\$850,000** for property and capital purchases and improvements for the Postsecondary Education Department – Administration.

Alabama Commission on Higher Education

- **\$5,000,000** for the Deferred Maintenance Program. The funds will be allocated for a grant program for the Historically Black Colleges and Universities in the state. The grants will be allocated for deferred maintenance on existing structures and cannot be utilized for new construction.

Alabama Law Enforcement Agency

- **\$350,000** for the training center kitchen and dorm equipment update and refurbishing.

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Governor Kay Ivey's Strategic Priorities

The Governor is required by law to develop a four-year strategic plan for presentation to the legislature prior to the first day of the second regular legislative session in each term of office. The plan shall include program, long-range revenue, and expenditure plans for the quadrennium, improvements in the state infrastructure requiring capital outlay, and recommended steps to reduce the cost of operation of state government. (§ 41-19-3(b), *Code of Alabama 1975*)

Governor Ivey's 2024 strategic plan reveals where we – the State of Alabama – have been and where we are going. The plan is designed to benefit all Alabamians and specifically focuses on education from birth through career; developing our workforce, our economy, and our communities; many aspects of infrastructure and healthcare; public safety and military preparedness; strengthening our state through innovation and resilience; and reinforcing our fiscally sound foundation by making our tax code more competitive and budgeting in a strategic and responsible manner.



EDUCATION – Alabama's future lies in the ability of all our children to receive a quality education that will prepare them for success. Governor Ivey has committed to elevating Alabama to be among the top 30 states in educational performance by the end of her term. We are tackling this challenge head-on on multiple fronts, including proficiency of reading and math at early grade levels and working with underperforming schools to raise their performance. Additionally, we are encouraging quality instruction in the classroom by increasing teacher pay, up 15% since Governor Ivey has been in office, with the goal of offering the highest starting salaries for teachers in the southeast.

Early Childhood Education

The Alabama First-Class Pre-K Program has continually earned national recognition as a top program throughout Governor Ivey's tenure. Building on this success and recognizing the need for a strategic approach, Governor Ivey sent an executive memorandum to the Alabama Department of Early Childhood Education (ADECE) in January 2023 directing the agency to focus First-Class Pre-K expansion efforts on high-poverty areas with the greatest need. In June 2023, ADECE announced that 69 classrooms were being added in 30 counties, which made the successful program available to an additional 1,200 students. Governor Ivey will continue this important progress toward providing access to all four-year-old children whose families wish for them to attend the First-Class Pre-K Program while prioritizing opportunities for students who need it most.

The FY 2023 budget provided for an additional \$24.3 million for the First-Class Pre-K Program, which will increase our service to 46 percent of Alabama's four-year-old children. Alabama's First-Class Pre-K program was once again recognized as the nation's highest quality state-funded pre-kindergarten program by the National Institute for Early Education Research (NIEER) for the 17th consecutive year in 2023.



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Literacy & Numeracy

During recent legislative sessions, Governor Ivey championed the Literacy and Numeracy Acts with the goal of ensuring every Alabama student is proficient in reading and math. Passing the new statutes – in 2019 and 2022, respectively – was monumental, but moving forward, Governor Ivey will focus on implementation of the new laws.

The promotion policy of the Literacy Act, which requires students to read at grade level before entering fourth grade, will go into effect at the end of the 2023-2024 school year. The supports and interventions outlined in the Literacy Act have been showing promise in making sure Alabama's third graders are reading on grade level. The Office of Math Improvement is ramping up its work, as well. Some priorities going forward will be increasing the number of students with literacy and numeracy deficits who are attending summer and after-school opportunities and expanding the number of literacy and numeracy coaches and professional learning opportunities available at each school. Actions are being taken by the State Board of Education and education preparation programs to ensure that content and materials are aligned to the science of reading and mathematics.

Ensuring that every Alabama public school student is proficient in their reading and math skills will remain one of Governor Ivey's top initiatives.

Governor's Turnaround Schools Initiative

During her 2023 State of the State address, Governor Ivey reiterated her stance that Alabama "will no longer accept the existence of failing elementary schools in our state." This vision gave way to the Governor's Turnaround Schools Initiative, which began in 2022 with a cohort of 15 elementary schools, both rural and urban, that are some of the state's most challenged. Each school received strategic, special funding for tailored support in areas such as mental health, arts, community engagement, and much more. Furthermore, Governor Ivey went beyond the traditional state education framework to ensure that many of her cabinet agencies, including Alabama Department of Mental Health, the Alabama Department of Human Resources, and the Alabama Department of Early Childhood Education were directly involved in the process.

One of the goals of the Governor's Turnaround Schools Initiative is to create a replicable, scalable model of school turnaround and continuous improvement that can be used by every elementary school in the state. The initiative focuses on the four domains of rapid school improvement: turnaround leadership, talent development, instructional transformation, and school culture and climate. The 15 turnaround schools have made great progress since the beginning of the initiative, and nine of them increased their score on the latest A-F report card and six increased a full letter grade year-over-year.

Governor Ivey plans to continue her intensive work with the original cohort of 15 schools while expanding the initiative to include the remaining "F" elementary schools, ensuring that Alabama will no longer accept the existence of failing elementary schools in our state.

Teacher Salaries

As a former classroom teacher, Governor Ivey believes that once a student begins his or her educational journey in an Alabama public school, the key to academic success is good teachers. In an effort to ensure each Alabama student is being taught by the best teacher possible, Governor Ivey has declared a goal of reaching the top starting teacher salary among Alabama's peer states in the Southeast. To date, teachers have received a 15-percent base pay increase during the Ivey Administration, and the current starting salary for first-year teachers with a bachelor's degree and zero years of experience is \$44,226. Under Governor Ivey's leadership, additional stipends have been enacted for specialized teachers, including the National Board-Certified Teacher stipend,

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incentives for Science, Technology, Engineering and Mathematics (STEM) teachers through the Teacher Excellence and Accountability for Mathematics and Science (TEAMS) Act, and stipends for special education teachers. Governor Ivey will continue to support efforts to increase teacher pay in Alabama to ensure that our state attracts the best teachers possible for all of Alabama’s student learners.

Investing in Education

Governor Ivey’s education agenda is the most sweeping, transformative, and bipartisan education agenda in Alabama’s history, and with it has been historical investments in our children’s education. In fact, the \$8.8 billion Fiscal Year 2024 Education Trust Fund budget was the largest in Alabama’s history for the fifth consecutive year. These record education budgets account for teacher salary increases, pay raises for education support staff, increased classroom supplies budgets for teachers, a 100 percent funding for computer science learning, school safety enhancements, educational building upgrades, and much more.



WORKFORCE DEVELOPMENT – Building on a solid educational foundation, Governor Ivey is committed to ensuring every Alabamian graduating from high school is prepared for a meaningful, family-supporting career. While Alabama’s unemployment levels have remained at nation-leading, record low rates, Alabama must turn its focus to labor participation, which remains well below the national average.

College & Career Readiness

To increase Alabama’s labor force participation rate, students must be prepared to continue their education or enter the workforce after high school graduation. Unfortunately for the graduating class of 2022, the college and career readiness rate was 79 percent, nine percentage points below the high school graduation rate of 88 percent. Closing the gap between the college and career readiness rate and the graduation rate is important if Alabama expects its students to excel in a college or career pathway in one of Alabama’s many high-wage, high-demand fields.

To this end, Governor Ivey led an effort in which the Alabama State Board of Education adopted a new rule establishing a mandatory college and career readiness completion requirement for high school students before graduation. The rule was subsequently codified during the 2023 regular legislative session and further supported through the establishment of the college and career readiness attainment fund to help schools expand access to college and career readiness indicator completion. Currently, approved college and career readiness indicators include:

1. Scoring college ready in at least one subject on the ACT.
2. Scoring at the silver level or above on the WorkKeys Assessment.
3. Earning a passing score on an Advanced Placement or International Baccalaureate Exam.
4. Successfully earning a Career Technical Education credential.
5. Earning dual enrollment credit at a college or university.
6. Successfully enlisting in the military.
7. Completing a CTE program of study.
8. Completing an in-school youth apprenticeship.

While most jobs in today’s economy require some education beyond high school, many do not require a four-year degree. Another key tool available to all students is the Free Application for Federal Student Aid (FAFSA), a form that colleges use to determine a student’s eligibility for federal financial aid, including Pell grants, work-

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study programs, and loans. This includes not only an education at traditional four-year colleges and universities, but also other postsecondary education opportunities, including two-year colleges, certificate programs, and associate degrees.

A Reimagined Workforce Development System

Alabama's economy is booming, and its labor market has reached full employment, with nearly two jobs available for every Alabamian seeking work. For Alabama to realize its full potential, so must all of its citizens. Alabama has a historically low labor force participation rate of 57.1 percent, like many other states in the South. However, increasing the labor force participation rate is possible by engaging the 42.9 percent of Alabamians aged 16 and older who are not participating in the labor force. Alabama can do this by creating a more efficient workforce system.

Legislative action is required to better align Alabama's workforce programs to the needs of employers, students, and jobseekers. The current structure includes too many entities, each with responsibilities and funding authorities that should be in better alignment. This can be achieved by unifying duplicative and overlapping workforce entities, streamlining funding and administrative functions, and reducing unnecessary overhead costs. By taking these steps, Governor Ivey believes the state's efforts to recruit, train, and place qualified workers in high-wage, high-demand jobs can be more rapidly achieved.

During the 2024 regular legislative session, Governor Ivey plans to propose sweeping changes to create a more unified workforce system that will deliver results for Alabama employers and prospective employees.



HEALTHCARE – Governor Ivey has worked to protect the health of all Alabamians through recent changes designed to improve Alabama Medicaid, the state agency that provides health coverage for about 1.1 million lower income and disabled Alabamians. Governor Ivey also helped expand behavioral-health services for children, supported programs designed to reduce infant mortality and opioid overdoses, and support a program bringing additional Emergency Medical Services to the rural counties in Alabama.

Medicaid

Out of the 58,000 babies born in Alabama each year, it is estimated only half of their mothers are eligible for Medicaid. Pregnant women are eligible for Medicaid if their household income is less than 146 percent of the federal poverty level (FPL). Without the pilot program, women would lose that coverage 60 days after giving birth, unless disabled or living in a household with an income of less than 18 percent of the FPL, less than \$4,475 per year for a family of three.

Governor Ivey and state lawmakers approved spending \$4 million in FY 2023 for a pilot program that extended the 60 days after birth Medicaid coverage for all Medicaid-eligible mothers to coverage one year after giving birth. This pilot program was renewed during the FY 2024 regular session.

Alabama is one of 10 states that has not expanded Medicaid coverage under the federal Affordable Care Act. Governor Ivey's administration continues to study the impact expansion could have on Alabamians and state finances.

Mental Health

Many people believe that the need for adequate mental health care has become increasingly clear. Not only can mental health issues affect an individual, but they can impact a person's family and community, including emergency responders, courts and jails, hospitals, and schools. During Governor Ivey's time in office, funding for state-sponsored mental healthcare services has significantly increased.

The increased funding has helped the Alabama Department of Mental Health (ADMH) establish an "Alabama crisis system of care" with many resources, including:

- The 988 crisis and suicide-prevention hotline, which connects people experiencing mental-health and substance-use crises with specialists trained to deliver support and referrals;
- Fourteen two-person mobile crisis teams to help adults and five mobile crisis teams focused on foster children and youth; and
- Six crisis diversion centers in Mobile, Huntsville, Montgomery, Birmingham, Tuscaloosa, and Dothan (expected to open Spring of 2024), that operate 24 hours.

ADMH also operates the Taylor Hardin Secure Medical Facility in Tuscaloosa. Governor Ivey and the Alabama Legislature recently allotted \$68 million to renovate and expand the facility. Once construction is completed (expected spring 2025), the facility will have 225 beds, up from 140 currently. The renovation will convert existing space at Taylor Hardin to a hospital-like setting and provide services to specialty populations, including women and people with intellectual disabilities.

Among other expansions of mental health services in recent years, all 138 public county and city school systems in Alabama have hired or have funds to hire a mental health coordinator who can connect students to community resources, including mental health centers. Also, most school systems work with local counselors or other mental-health professionals who go to schools to care for students. Governor Ivey recognizes a need for meaningful mental health treatment options for certain individuals, and to this end, she will continue to evaluate solutions to help Alabamians with true mental health needs.

Expanding Behavioral Health Services for Children and Youth

Governor Ivey and lawmakers have approved appropriating state dollars, totaling \$3.25 million in FY 2018 and \$11 million per year in FY 2019 through FY 2023, to expand behavioral health services for Medicaid-eligible children and youth with serious emotional disturbance (SED) or autism spectrum disorder (ASD). The money, which can be matched by federal Medicaid dollars, is devoted to starting or expanding services for those children and youth, including intensive care coordination, therapeutic mentoring, and in-home therapy or interventions. By April 2022, staff for 38 in-home intervention teams and 18 case managers had been hired to care for children and youth with SED, and 16 intensive care coordinators had been hired by the Office of Autism Services at the Alabama Department of Mental Health, among other changes.

Addressing Infant Mortality

The Alabama Department of Public Health (ADPH), at the direction of Governor Ivey and the Legislature, has partnered with other state agencies to distribute \$1 million a year since FY 2019 in support of infant mortality reduction initiatives. The Alabama Children's Cabinet, chaired by Governor Ivey, suggested that ADPH start a

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pilot program with the goal of reducing infant-mortality rates in Montgomery, Macon, and Russell counties by 20% over a five-year period. ADPH will continue utilizing state dollars in FY 2024 in support of infant mortality reduction initiatives in additional counties, based upon results from the original pilot. In FY 2022, the infant mortality rate reported 6.7 deaths per 1,000 live births. This is the lowest rate experienced over the past 10 years.

Money is being spent to expand home visitation programs such as Nurse-Family Partnership and Parents as Teachers. Money is also being spent on a program that provides care to women of childbearing age. The program screens and evaluates women for chronic medical diseases and social needs and makes referrals for services.

Combating Opioid Abuse

In 2018, Governor Ivey signed into effect legislation to make trafficking in Fentanyl and Carfentanil, synthetic opioids, a crime. Governor Ivey and the Legislature approved spending at least \$1.1 million each year since FY 2019 to improve the Prescription Drug Monitoring Program, in part by making it easier to use. (\$1.1 million a year in FY 2019 and FY 2020, and \$1.4 million a year for FY 2021, 2022, 2023 and 2024.)

Opioid Oversight Commission

In 2023, the Oversight Commission on Alabama Opioid Settlement Funds was created. The oversight commission will develop a statewide plan for the investment and use of opioid settlement funds and review the expenditure of funds appropriated to agencies and entities to ensure expenditures achieve the best results for Alabama's opioid crisis.

Emergency Medical Services

In 2021, Governor Ivey and legislators started appropriating \$2 million a year for matching grants that subsidize the buying of ambulances, rescue trucks, cardiac-care devices, and other emergency-medical equipment by rural counties, cities, hospitals, or ambulance services. The grants are distributed by the Office of Emergency Medical Services in the Alabama Department of Public Health.

In its first three years, the program awarded grants for 22 ambulances and 4 rescue trucks in counties such as Barbour, Clay, Cleburne, Coosa, Conecuh, Covington, Crenshaw, Dale, Franklin, Greene, Hale, Henry, Perry, Sumter, and Tallapoosa.



ECONOMIC DEVELOPMENT – Alabama's best days lie ahead, and we are hard at work making that goal a reality by investing in the jobs of the future today. While the Yellowhammer state is ranked among the lowest in unemployment in the country, not everyone who is able is part of the workforce. Governor Ivey's administration has set the goal of giving everyone who wants to work the opportunity to find a good job. Today's Alabama is home to 21st Century auto manufacturing and solar energy plants, cutting-edge aerospace companies, a burgeoning bioscience industry and much more. A dynamic and diversified Alabama economy is open for business and blazing new trails. Our record investment of over \$42 billion in economic development since Governor Ivey took office has served as a catalyst for the creation of 78,000 new jobs. Therefore, it's no surprise that Alabama ranks among the top states in business recruitment, and we are not slowing down!

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Recruiting Industry

Alabama showed the world the power of economic development to shape our economy over the last few years. Through economic development, Alabama's economy transitioned into a modern economy driven by the strategic development of its industry clusters. The benefits of industrial recruitment ripple throughout the economy. Not only do the employees of the recruited company benefit, but the wages of those employees grow the local economy. Over the next several years, the Alabama Department of Commerce will continue to recruit industry and evolve with the changing global economy with companies such as Airbus, GE Aviation, Shipt, Mazda, Toyota, and Amazon.



Alabama will focus on the strategic areas listed below to make sure the future is made in Alabama:

- Emerging Hypersonic Hub
- Growing Supply Chain Cluster
- Supporting Existing Industry; Workforce Attraction
- Expanding Aerospace Capabilities
- Expanding Artificial Intelligence, Internet of Things, and Advanced Manufacturing
- Elevating Rural Potential
- Strategic Push for Technical Jobs

Innovate Alabama

The 21st century economy is ever-changing, and Alabama must be prepared for the rapid changes the worldwide economy is already experiencing. With this foresight in mind, Governor Ivey established Innovate Alabama, the state's first public-private partnership focused on entrepreneurship, technology, and innovation. This first-of-its-kind economic development entity is focused on nurturing Alabama's entrepreneurial ecosystem to ensure long-term economic resilience and health. Innovate Alabama supports this ecosystem through programs in the areas of talent development, access to resources, and lifestyle and recreation.

Since its establishment in 2020, Innovate Alabama has already convened 51 network, innovation-focused partners and allocated \$43 million for start-up companies and small businesses. This investment has resulted in the filing of numerous patents and created nearly 200 high-paying jobs. Cutting-edge businesses demand a new workforce with new ideas, which raises the urgency to prepare for the future. Governor Ivey is committed to providing opportunities for everyone to bring their ideas to life and the effectiveness of Innovate Alabama will only increase under her leadership.



REBUILDING ALABAMA'S INFRASTRUCTURE – A sound economy, today and into the future, is reliant upon a modern and efficient transportation system. Early in Governor Ivey's administration, she made a generational commitment to rebuild Alabama's aging highways and bridges to meet the demands of both new and growing industry as well as population growth. In 2019, Governor Ivey championed The Rebuild Alabama Act, paving the way for industrial development and job recruitment across our state. Over the last four years, we have invested over \$170 million on more than 200 infrastructure projects that affect all 67 Alabama counties.

Roads & Bridges

When Governor Ivey set out to address Alabama's crumbling roads and bridges through the passage of the Rebuild Alabama Act in 2019, she did so by crafting legislation that would ensure most new revenues would be wisely spent by state and local authorities within three specific categories: congestion relief, locally initiated projects, and economic development needs.

Congestion relief is being addressed by the Alabama Department of Transportation (ALDOT) through numerous capacity projects on Alabama's state, U.S., and interstate highways. Those efforts will continue in the future with a strategic approach that spreads new revenues across Alabama's most congested stretches of interstate highways and along the most congested two-lane roadways. These priorities, along with the many of the locally initiated projects have the largest impact on Alabama citizens as they travel to work, school and the grocery store daily.

Local governments and locally directed projects have arguably benefited the most since the passage of the Rebuild Alabama Act. Major road and bridge projects are underway and under development all across Alabama, and local road and bridge projects have been funded in every county through the two grant programs created through Rebuild Alabama. These programs have allowed local governments to benefit from more than \$150 million in ALDOT funds shared with counties and cities above their share of new revenue.

Opportunities for economic development have also greatly benefited under the Rebuild Alabama Act. In fact, the law specifically requires prioritization of funds for economic development road projects with priority given to projects in economically underserved areas of the state. Economic development project priorities initiated by Governor Ivey include the West Alabama Highway Corridor, Highway 52 in Geneva County, and others across the state, primarily focusing on counties that previously lacked four-lane connectors to interstates.

The results of this three-pronged approach to road and bridge development have been life-changing for Alabamians. In addition to the numerous projects scattered across our 67 counties, Alabama is tackling major projects that have been discussed in our state for decades. Multiple phases of widening Interstate 65 have been completed or are under development; several miles of Interstate 10 have been expanded, and the new Mobile River bridge and bayway are progressing into fruition; Interstate 20/59 has seen remarkable improvements around Tuscaloosa, and more is underway around Trussville; a new connection to Highway 150 from Interstate 459 in Hoover was announced in 2023; multiple major projects in the Huntsville area, including the widening of Interstate 565 have been completed or are in progress; multiple improvements to Interstate 85 from Auburn to Montgomery are underway; and the Gadsden area has seen major improvements to Interstate 759 and Highway 411. The list of recent and planned major surface transportation accomplishments will continue as a testament to Governor Ivey's commitment and vision for a better Alabama.

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In addition to her robust implementation of Rebuild Alabama, ALDOT, under Governor Ivey’s leadership is taking an innovative approach to project development, design, and delivery. This has allowed the state to complete more road and bridge projects, complete them more quickly, and complete them in a manner that more effectively accommodates future needs. These needed reforms are serving the citizens and businesses of the state in ways that were unimaginable before the passage of Rebuild Alabama, and Governor Ivey will continue to deliver the safest, most efficient and modern system of surface transportation infrastructure that will benefit Alabamians for years to come.

Water & Sewer

Governor Ivey set the stage for generational improvements to Alabama’s clean water and sewer system infrastructure for all Alabama citizens. While Alabama, through the Alabama Department of Environmental Management (ADEM), has routinely administered impactful state revolving fund (SRF) programs to help the owners and operators of local water systems improve their infrastructure, Governor Ivey capitalized on an important opportunity when Congress appropriated COVID relief funds to the states. Governor Ivey insisted that the funds be wisely invested – not casually spent – so that the one-time infusion of cash into state coffers would have lasting impacts. Since 2021, Governor Ivey has recommended in her budget proposals – and the Legislature has appropriated – more than \$600 million in additional funds to aid water and sewer system projects through the state. As of January 2024, 474 projects throughout all 67 Alabama counties have been awarded funds, many of which were selected through a need-based process to disadvantaged and rural communities that would otherwise have continued to fall into further disrepair. Governor Ivey will continue to seek innovative solutions to address the life-necessary infrastructure needs of all Alabamians.

The Port

One of Alabama’s best economic assets is the Alabama Port Authority, which capitalizes on our state’s robust navigable waterway system. In addition to its crown jewel, the Port of Mobile, the Port Authority includes eight inland docks, and it supports many more. Because of recent strategic federal and state investments, including revenue generated from the Rebuild Alabama Act, the Port of Mobile has positioned itself a leading import-export facility, with ever-increasing capabilities thanks to expansion efforts and equipment modernizations.

In addition to supporting its own asset inventory, the Port Authority, along with other state and local investments, has provided development opportunities for key inland port and multi-modal facilities. As commerce, business and industry, and consumers continue to demand more capacity, more capabilities, and faster shipping, Alabama will be ready to deliver, and Governor Ivey is committed to ensuring our state will be a leader in cargo transportation and delivery.





DEPLOYING BROADBAND – Concrete and asphalt are not the only infrastructure that connects new and expanding Alabama businesses, and a growing population of students and working professionals. Governor Ivey’s administration has invested \$88 million to build out Alabama’s broadband networks with the goal of connecting every corner of our state – big cities and small towns – to high-speed internet. A major phase of this effort is the funding for Anchor Institutions – Middle Mile project. From universities to rural hospitals, we will be able to serve 500 more anchor facilities across Alabama. Sweet Home Alabama is now home to broadband for schools, hospitals, factories, offices, homes, and more.

High-speed Broadband Internet Access

One of the most critical forms of infrastructure in today’s high-tech world is fiber-optic high-speed internet infrastructure. While it is often unseen, broadband infrastructure is a vital component of daily life, whether that be to support work, education, healthcare, research, or general delivery of information to support the systems on which we rely.

Governor Ivey’s vision for Alabama to lead the nation in broadband internet access began shortly after she took office in 2017 with Executive Order No. 704, which established the Office of Broadband Development within the Alabama Department of Economic and Community Affairs (ADECA). Since then, Governor Ivey has championed a series of legislative and investment initiatives, which represent perhaps the most aggressive approach to broadband access expansion in the country.

Four primary broadband access expansion programs are currently being administered by ADECA:

Program	Funding	Program Description
Alabama Broadband Accessibility Fund	\$92,400,000 (State Funds from 2018-2023)	Competitive grants Last-mile expansion Rural & unserved areas
Alabama Statewide Middle-Mile Network Grant Program	\$82,450,000 (State-appropriated federal COVID-relief funds)	Competitive grants Middle-mile expansion Statewide
Alabama Anchor Institution / Middle-Mile Program	\$232,750,000 (State-appropriated federal COVID-relief funds)	Competitive grants Middle-mile expansion Statewide anchor institution facilities
Alabama Capital Projects Fund	\$182,293,464 (State-appropriated federal COVID-relief funds)	Competitive grants Last-mile expansion Rural & unserved areas

Each of these programs are now represented through Be Linked Alabama, which Governor Ivey unveiled in 2023 to represent Alabama’s united effort to expand access to affordable, reliable high-speed internet to all Alabamians. Be Linked Alabama will also serve as the hub for future broadband expansion initiatives, including what is commonly known as the BEAD (Broadband, Equity, Access, and Deployment) Program.

The National Telecommunications and Information Administration (NTIA) recently announced an allocation of \$1.4 billion to support additional internet expansion in Alabama. ADECA expects these funds, which are part of the BEAD Program, to be available in 2025.



STRENGTHENING PUBLIC SAFETY – Alabamians’ safety depends upon the commitment of the men and women who take a solemn oath to protect our communities regardless of the risk to their own lives. In response, Governor Ivey’s administration stands shoulder to shoulder with our law enforcement officials and first responders. This includes the enforcement of Alabama’s criminal laws and the prosecution of those who break them. Governor Ivey has ordered the toughening of Alabama’s “good time” early-release rules to make sure hardened criminals stay behind bars to serve out their sentences. Her administration is also the first in many years to seek the construction of new prisons to safely house violent offenders while lowering personal risk to our corrections personnel. Increased starting salaries for corrections officers is already generating a much-needed increase in prison system job applications. We have the backs of our public safety personnel.



Prison Safety

Alabama’s prison infrastructure had been neglected for decades, but Governor Ivey is facing the challenges related to Alabama’s prisons head-on. The Governor’s approach is two-pronged: First, Alabama must build new prison infrastructure to replace outdated and costly facilities. Second, Alabama must adopt innovative policies and strategic investment plans to curb the personnel shortages and operational challenges.

Construction of a new 4,000-bed intake facility is currently underway in Elmore County. This new facility will include modern technologies to improve safety of both corrections staff and inmates. The facility will accommodate needed services, including healthcare and mental healthcare services, rehabilitation programs, and skills training provided by J.F. Ingram State Technical College. Concurrently, site development has been initiated for a second new prison in Escambia County. Once both planned prisons are completed, the state has determined a new women’s prison facility will be the next significant construction need.

Governor Ivey has begun the process of modernizing Alabama’s prison system while remaining mindful of the economic impact of all existing Alabama Department of Corrections (ADOC) assets. In 2020, Governor Ivey established the Alabama Prison Repurposing Commission to conduct a thorough evaluation of existing facilities and to make comprehensive recommendations for the future of the State’s existing prison facility sites, many of which will be decommissioned after inmates are transferred to the new facilities.

In addition to constructing new prison facilities, Governor Ivey and the ADOC have sought meaningful policy changes to improve safety within the prison system. These endeavors include combatting contraband and improving inmate evaluations and assignments to reduce violence within state prisons. ADOC, under the

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Governor's leadership, has also taken a renewed, innovative approach to recruiting and retaining the best correctional officers. By examining existing law to increase salaries and hire various classifications of officers, ADOC has made tremendous strides to produce needed net gains in ADOC corrections personnel.

Public safety will remain a key focus of Governor Ivey's, and much of this will focus on continued operational and staffing improvements within the ADOC, while construction of the new prison facilities progresses.

Recidivism Reduction

To effectively improve public safety and maintain a healthy population of incarcerated inmates, Alabama must reduce its rate of recidivism. That means incarcerated individuals must receive impactful education, life and skills training, and other programming to ensure they do not return to prison after their release. This is being accomplished in multiple ways: through prison programming provided by J.F. Ingram State Technical College, new prison construction that will better facilitate a litany of services and programs, and through the Alabama Bureau of Pardons and Paroles (ABPP).

One new effort of the ABPP began in 2023 when it adopted the Reentry 2030 Program, which aims to reduce the statewide recidivism rate by 50 percent and to increase participation in employment services by 50 percent by 2030. To do this, skills training programs, like those provided by J.F. Ingram State Technical College and the Perry County PREP Rehabilitation Center, must be incorporated to the rehabilitation process to give incarcerated individuals a realistic opportunity to achieve success after their release. Once training is completed, ABPP is working with employers to ensure released and supervised inmates have access to job opportunities that match the training they received. If they are given an opportunity to succeed, the likelihood of going back to prison is significantly reduced, which creates a safer Alabama.

Victims' Services

Governor Ivey has made it clear that victim rights should and will be a priority to this state. This has been demonstrated by the passage of several laws and executive actions led by Governor Ivey on behalf of victims; including increased criminal penalties for offenders; special grants to aid crime victims and crime prevention organizations; and support for victims of sexual assault, human trafficking, and other violent crimes. In addition to legislative efforts, Governor Ivey has taken administrative actions, many of which are ongoing, to better serve victims of crime. For example, administration of the Victim Notification System is currently being updated so that victims can receive proper and efficient notification on the status of the criminal who committed a crime against them. Public safety and criminal justice are immensely important and sometimes costly issues. As Governor Ivey continues to make improvements in these areas, victims' rights and services will always remain top of mind.



MILITARY PREPAREDNESS – Even before becoming Governor, Kay Ivey has delivered policies to enhance Alabama's standing as a national leader in military and defense preparedness. This has meant first achieving support for our nation's retired veterans and active-duty personnel. Championing policies to make Alabama the most veteran- and military-friendly state in the nation is a major component to this priority. Another major aspect of military preparedness is ensuring Alabama stands ready to answer the call.

The 187th Fighter Wing of the Alabama National Guard, which is located at Dannelly Field in Montgomery, is a prized jewel of our country's national defense operations. For years, it has been synonymous with military success that shattered long-time racial barriers, as the Redtails became a national symbol of freedom and aerial excellence. The 187th is continuing its rich history of elite military force as Governor Ivey is working to ensure

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the complete installment of the U.S. Air Force’s new F-35 fighter jets. The first of the new jets arrived in December 2023, and the remainder are expected in 2024 and 2025.

Equally as important to Alabama’s support of our national defense is the 117th Air Refueling Wing, located at the Sumpter Smith Joint National Guard Base in Birmingham. Currently, the 117th flies Boeing KC-135R Stratotankers as it trains and supports combat missions around the world. As the U.S. Air Force continuously updates its materiel, Governor Ivey and the Alabama State Military Department (SMD) will work to ensure the future of the 117th remains intact and in alignment with the future needs of the Air Force.

Attracting new missions to Alabama that feature the U.S. military’s most state-of-the-art defense equipment is simply paramount to our state’s continued status as a defense leader. Alabama is home to Redstone Arsenal, Fort Novosel (formerly Fort Rucker), Anniston Army Depot and Fort McClellan, Maxwell-Gunter Air Force Base, and the U.S. Coast Guard’s Aviation Training Center. In addition to missions carried out by the SMD, Alabama must do its part to ensure that federal missions are supported at these bases and installations. For instance, the 908th Airlift Wing, located at Maxwell Air Force Base, was selected in 2020 to host the MH-139 Formal Training Unit, a helicopter unit that is replacing its C-130H aircrafts.



INNOVATION & RESILIENCY – A key tenant of Governor Ivey’s philosophy on governing is looking ahead – not just to the years remaining in her term, but decades into the future. For this reason, Governor Ivey has established systems to “futureproof” Alabama, to build a stronger, more resilient Alabama, and to anticipate currently unknown opportunities and challenges.

Outdoor Recreation & Natural Resource Conservation

Alabama is blessed with abundant natural resources, tremendous biodiversity, and enough varying natural landscapes to please any outdoor enthusiast. Governor Ivey has made it a priority to capitalize on these natural assets by focusing on access to recreational opportunities, including hunting, fishing, hiking, biking, camping, boating, and much more. Working alongside the Alabama Department of Conservation and Natural Resources (ADCNR), Governor Ivey has championed improvements to Alabama’s state parks and other recreational outlets, like trails and boat launch sites, as well as increased public lands availability for the enjoyment of Alabama citizens and visitors.

Over the next four years Alabamians should see the continued improvements to their ability to access and enjoy the outdoors. The ADCNR will be administering a \$85 million bond issue for improvements at our state parks that was approved by the Legislature and then the voters of Alabama through a constitutional amendment in 2022. Other enhancements will include the deployment of new artificial reef habitat in Alabama’s bodies of water.

Evolving & Emerging Technologies

Today’s technologies are evolving at the most rapid pace in history, and they are becoming available to all types of users and consumers, including governments. The need for state policies to address issues like cyber security and artificial intelligence is imminent. Areas including consumer protection, user regulation, and government operations are all in need of careful consideration.

Governor Ivey and her administration are dedicated to providing sound policy for the state’s technological needs, especially regarding cyber security and artificial intelligence. The Office of Information Technology

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(OIT) is at the forefront defending state systems against cyber threats and it is also providing support and administering a critical grant program for local governments and other entities, that may not be equipped to effectively prepare for criminal cyber activity against their systems. Governor Ivey and OIT are also planning initiatives to involve both public and private stakeholders to develop policies for the responsible use of artificial intelligence in Alabama.



COMPETITIVE TAX CODE – Governor Ivey has sought to modernize and simplify Alabama’s tax code and tax system to benefit all Alabama taxpayers, from single filers to families, from the smallest of businesses to Alabama’s largest corporations. By actively providing responsible tax relief and reforming the tax system, Governor Ivey and the Alabama Department of Revenue (ALDOR) is sparking business growth and economic development throughout the state. A brief summary of some of the most impactful recent tax efforts encapsulates Governor Ivey’s approach to tax policy.

For example, the sweeping Small Business Relief and Revitalization Act of 2022 provided remittable income tax relief to disadvantaged farmers and small businesses, and it provided administrative tax relief to financial institutions, corporations, and small businesses. Farmers and rural Alabamians have benefitted from remittance and administrative tax relief through several pieces of recently enacted legislation aimed at assisting agricultural business growth, and working Alabamians and retired seniors have benefitted from multiple legislative initiatives, as well. Two of Governor Ivey’s major tax relief efforts were enacted during the 2023 Regular Legislative Session: an uncapped overtime exemption law for full-time hourly workers and the one-time tax rebates for working individuals (\$150) and working families (\$300).



BUDGETING – Governor Ivey will continue her conservative method of budgeting by wisely and strategically investing public funds, paying down state debts, building reserves, and avoiding the casual spending of taxpayer dollars. With this continued and focused approach, Governor Ivey's Administration efforts will help secure future prosperity for Alabama and its citizens.

Due to a conservative approach to budgeting by Governor Ivey's Administration, the State of Alabama is experiencing sound financial health. Since 2020, the State has directed \$1.36 billion into existing and new reserves, allocated \$378 million to pay off and retire existing debt, and accumulated \$1.75 billion in state savings accounts. Furthermore, the State of Alabama has ensured fiscal stability by designating \$271 million and \$113 million to the Education Trust Fund and State General Fund rainy-day accounts, respectively.

Cares Act and ARPA

Cares Act

<https://crf.alabama.gov>

Alabama received approximately \$1.9 billion of federal Coronavirus Aid, Relief, and Economic Security Act (CARES Act) funding to respond to and mitigate COVID-19. Alabama Act 2020-199 designated:

- \$300 million to reimburse state agencies for expenses directly related to the coronavirus outbreak;
- \$250 million to reimburse counties and cities for coronavirus expenses;

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- \$250 million to deliver health care and related services to residents;
- \$300 million to support citizens, businesses, and non-profit and faith-based organizations impacted by the coronavirus pandemic;
- \$53 million for remote work and public access expenses incurred by state government, including the Legislature;
- \$300 million for technology and infrastructure expenses related to remote learning;
- \$200 million for reimbursement of costs to the Department of Corrections incurred because of the outbreak;
- \$10 million to the reimbursement of costs to ensure access to courts during the pandemic;
- \$5 million to reimburse the State General Fund for supplemental appropriations to the Alabama Department of Public Health; and
- \$118.3 million for any lawful purpose as provided by the United State Congress, the United States Treasury Department, or any other federal entity of competent jurisdiction.

ARPA

<https://frf.alabama.gov/>

Alabama was appropriated \$2.12 billion in federal funds from the American Rescue Plan Act – Coronavirus State Fiscal Recovery Fund and \$191.8 million from the Capital Projects Fund.

Eligible uses of the Coronavirus State Fiscal Recovery fund include:

- Replacing lost public sector revenue.
- Supporting the COVID-19 public health and economic response.
- Providing premium pay for eligible workers performing essential work.
- Investing in water, sewer, and broadband infrastructure.

The Capital Projects Fund must meet the following criteria:

- The capital project invests in capital assets designed to directly enable work, education, and health monitoring.
- The capital project is designed to address a critical need that resulted from or was made apparent or exacerbated by the COVID-19 public health emergency.
- The capital project is designed to address a critical need of the community to be served by it.

The Coronavirus State Fiscal Recovery Funds were appropriated through four bills, Alabama Act 2021-547, Alabama Act 2021-557, Alabama Act 2022-1 and Alabama Act 2023-1 to be used as follows:

- \$570.9 million for delivery of health care and related services;
- \$345 million to be used to support the improvement and expansion of broadband network access;

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- \$625 million to improve access to clean water;
- \$84.5 million allocated to unemployment;
- \$8.8 million for the administration, auditing, and reporting requirements of the funds;
- \$55 million to respond to the negative economic impacts of the Public Health Emergency;
- \$20 million for assistance to emergency response providers;
- \$11 million for reimbursement of expenses of state inmates housed in county jails from March 3, 2021 to December 31, 2021; and
- \$400 million for the Corrections Capital Improvement Fund.

Coronavirus Capital Projects Fund

The Capital Projects Fund was appropriated through Alabama Act 2021-1 to be used for delivery of broadband and related services to citizens of Alabama related to the coronavirus pandemic and to enable investment in capital assets providing necessary technology infrastructure for work, education, and access to critical services.

Public School and College Authority (PSCA) Bond Issue and Funded Projects

The Public School and College Authority (PSCA) was established to tackle long-standing school infrastructure projects or educational upgrades that have been delayed due to limited funding. In the 2020 Legislative Session, Act 2020-167 authorized the Authority to sell up to \$1.25 billion in bonds and allocate funds to every city and county K-12 school system and higher education institutions. The sale resulted in the PSCA receiving over \$300 million in premium revenues, due to low interest rates.

PSCA Projects funded from Premium Revenues include:

University of Alabama Huntsville Huntsville Regional Lab and Morgue	\$11,000,000
University of Alabama Smart Communities and Innovation Building	\$16,500,000
HudsonAlpha Expansion of Biotech Campus/designate Alabama the Discovery Life Sciences Global Headquarters	\$15,000,000
Auburn University New STEM & Agricultural Sciences Complex	\$50,000,000
University of Alabama at Birmingham Genomic Medical & Data Sciences Building	\$50,000,000
Troy University Center for Materials and Manufacturing	\$9,450,000
Alabama Center for Arts Dorms	\$15,000,000
University of South Alabama New Medical School Building	\$50,000,000
University of North Alabama Computer Science and Mathematics Building	\$15,000,000
Alabama School of Deaf and Blind North Alabama Campus	\$28,519,992

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Alabama Aviation College Phase 2 renovations of Barnett Building and upgrade the hanger floor	\$500,000
Lauderdale County Workforce Development Center	\$8,000,000
Alabama Shakespeare Festival Renovations and Repairs	\$5,000,000
Alabama School of Math and Science Science Research Center and Outdoor Classrooms	\$6,235,000
AIDT Toyota/Mazda	\$8,000,000
Jacksonville State University Randy Owen Performance Center	\$15,000,000
The American Village Central Independence Hall and Tower Classrooms and Experiences	\$5,000,000
Alabama A&M University Library Roofing and Wilson Hall, Drake Hall, Carnegie Hall wood restoration project	\$1,512,500
Alabama A&M University Capital Improvements and deferred maintenance projects	\$508,754
University of Montevallo Residence Halls – HVAC/Roof Repair	\$1,000,000
University of West Alabama Brook Hall 2 nd Floor Renovations	\$2,600,000
Alabama State University Friendship Manor	\$1,500,000
Alabama State University Southern Normal School	\$763,600
Snead State Community College Establish a regional workforce training center in Marshall County	\$4,000,000
Talladega County Schools Create the East Alabama Rural Innovation and Training Hub	\$1,750,000
Total Allocation	\$321,839,846

The Alabama Public School and College Authority was established to provide funding to meet the increasing needs of public schools and higher education institutions for capital improvements. On May 10, 2022, the APSCA board met and authorized the sale of the Capital Improvement Pool Bonds, Series 2022-A. The bond proceeds in the amount of \$37.9 million were loaned to six certain specified local boards of education in order to finance capital improvements. The following K-12 systems that received funding include:

Athens City Schools	\$1,369,366.86
Bibb County Schools	\$2,738,733.73
Blount County Schools	\$9,585,568.05
Lauderdale County Schools	\$13,693,668.05
Trussville City Schools	\$9,585,568.05
Walker County Schools	\$1,027,025.15

OPERATING FUNDS

The government for the State of Alabama operates primarily from six major funds:

State General Fund

Revenues credited to the State General Fund are used for the ordinary expenses of the executive, legislative, and judicial departments of state government, for other functions of government, for debt service on certain general obligation bond issues, and for capital outlay. Taxes from over 40 sources are deposited into the State General Fund, with the largest sources being the insurance company premium tax, interest on the Alabama Trust Fund, sales and use tax on automobiles, leasing and rental tax, profits from the sale of abandoned property, court costs, lodging tax, cigarette tax, ad valorem tax, use tax, and Alabama Alcoholic Beverage Control Board profits.

Education Trust Fund

The Education Trust Fund is the largest operating fund of the state. Revenues credited to the Education Trust Fund are used for the support, maintenance, and development of public education in Alabama, debt service and capital improvements relating to educational facilities, and other functions related to educating the state's citizens. Nine tax sources are allocated to the ETF, the largest of which are the income tax, sales tax, utility tax, and use tax.

Public Road and Bridge Fund

The Public Road and Bridge Fund is the general operating fund for the Department of Transportation and receives all state revenues for that Department, all federal aid reimbursements, and all miscellaneous receipts.

Alabama Medicaid Fund

This is the major operating fund of the Alabama Medicaid Agency. Funding sources for this fund include tobacco settlement funds, intergovernmental transfers from other state agencies providing services to Medicaid eligible clients, public hospital transfers, nursing home and pharmacy provider taxes, and federal matching funds.

Mental Health Fund

This is the major operating fund of the Department of Mental Health. It is funded by the Special Mental Health Trust Fund, a special fund that is comprised of receipts from certain public utilities taxes, contractors' gross receipts tax, distillers and whiskey tax profits, insurance premium taxes, and federal funds. This fund also receives annual appropriations from the State General Fund and the Education Trust Fund.

Public Welfare Trust Fund

This is the major operating fund of the Department of Human Resources. It is mainly funded by the whiskey tax and the Alabama Alcoholic Beverage Control board profits, sales tax, ad valorem tax, beer tax, as well as federal funds. This fund also receives annual appropriations from the State General Fund and the Education Trust Fund.

REVENUES

Revenues

The State of Alabama differs from other states in that over 90% of total revenue appropriated is earmarked, although this percentage can change from year to year. The revenues appropriated in the Education Trust Fund are earmarked for education purposes. All earmarked revenues, including Federal Funds, are displayed in the receipts section on the individual agency pages. The State General Fund is the only fund that includes unearmarked revenue. Below are majority of the revenue sources that are collected by the state, along with a brief description of each.

Abandoned Property

This revenue source is not a tax but a provision for the orderly disposition of unclaimed or abandoned property. Every person or entity holding funds or other property, tangible or intangible, presumed abandoned must file a report with and deliver the property to the Treasurer. This property includes but is not limited to, monies kept on deposit in financial institutions, travelers' checks, money orders, debit cards, or other payment instruments, safe deposit box contents, monies owed to policyholders by insurance companies, utility deposits, and corporate stocks, securities and dividends held by brokers and fiduciaries. The Treasurer is required to attempt to notify the apparent owners of abandoned property in a cost-effective manner. All abandoned property (other than money and securities) delivered to the State Treasurer is sold to the highest bidder at public sale within three years after its delivery (unless the treasurer determines that the probable cost of sale exceeds the value of the property). (§ 35-12-70 through 35-12-96, *Code of Alabama 1975*)

Ad Valorem Taxes

A general property tax that is levied on real and personal property within the State. For assessment, four separate classes of property have been established and a separate assessment ration has been assigned to each class. The amount of ad valorem tax payable is determined by applying the applicable tax rate to the assessed value of the property in question. Ad Valorem Taxes are collected by the tax collectors in the various counties of the State, remitted to the State Treasury, and distributed to the Public-School Fund, the Public Welfare Trust Fund, Alabama Veterans' Assistance Fund, and the State General Fund. (§ 40-8-1, *Code of Alabama 1975*)

Alabama Trust Fund

The Alabama Trust Fund is a perpetual trust which was established in June 1985 with an initial trust capital of \$333,583,680 from cash bonus payments and royalties paid to the state from offshore oil and gas leases. The trust capital was augmented from time to time by the deposit of proceeds of any offshore oil and gas payment (including royalty payments) received after August 14, 1984. The lands division of the Department of Conservation and Natural Resources received 4% of the original lease payment of \$347,483,000 and receives 1% of any payments made subsequent to August 14, 1984. Beginning in fiscal year 2013, the Alabama Trust Fund receives 32% of the balance of oil and gas capital payments received by the state; however, this amount will be reduced by an amount necessary to make an additional transfer to the Capital Improvement Trust Fund to pay debt service and 33% is distributed pursuant to the annual spending plan. The remaining 35% is transferred to: (1) the County and Municipal Government Capital Improvement Trust Fund (7%); and (2) the Alabama Capital Improvement Trust Fund (28%). Beginning in fiscal year 2013, 33% of the royalties received in the previous fiscal year plus 5% of the average market value of invested assets in the Alabama Trust Fund as of the end of the three fiscal years prior to the beginning of the fiscal year are distributed as follows: (1) 1% (up to a maximum of \$5 million) to the Senior Services Trust Fund; (2) 10% to the County Government Capital Improvement Trust Fund; (3) 10% to the Municipal Government Capital Improvement Fund; (4) 10% (up to a maximum of \$15 million) to the Forever Wild Land Trust and the remainder to the State General Fund.

REVENUES

Alcoholic Beverage Control Board Revenue

The §28-3A-3, *Code of Alabama 1975*, requires that distillers, manufactures, importers, wholesalers, and retailers obtain licenses and pay associated filing fees for the privilege of alcoholic beverage distribution within the state. Licenses, fees, liquor, beer, and wine taxes are collected by the ABC Board. These collections, as well as the profits of the ABC Board, are distributed to the State General Fund, Education Trust Fund, the Public Welfare Trust Fund, the Special Mental Health Trust Fund, ABC Board Fund, municipalities, counties, and specific appropriations.

Business Privilege Tax (Corporation Tax)

A privilege tax is levied on every corporation, limited liability entity, and disregarded entity doing business in Alabama or registered under the laws of Alabama. The tax is based on the taxpayer's net worth in Alabama. The tax rate is determined by the taxpayer's taxable income apportioned and allocated to Alabama, and ranges from \$0.25 to \$1.75 per \$1,000 of net worth. For financial institutions, the tax is based on the financial institution's total deposits in Alabama and ranges from \$0.125 to \$0.225 per \$1,000 of deposits. After deduction of the amount appropriated to the Department of Revenue as its costs of collection, the balance of the tax is distributed as follows: (1) Each county receives the amount that it received from the franchise tax collections during the fiscal year ending September 30, 1999. This amount is increased by 0.75% each year beginning in the fiscal year ending September 30, 2000. (2) Each county and each local ad valorem tax recipient agency of funds within each county receives the amount that it received from the domestic corporation assessment of shares tax during the fiscal year ending September 30, 1999. This amount is increased by 0.75% each year beginning in the fiscal year ending September 30, 2000. (3) The balance is distributed to the State General Fund. (§ 40-14A- 22 and 40-14A-26, *Code of Alabama 1975*)

Cigarette Tax

A privilege and use tax on tobacco is levied on the sale, storage, or distribution of cigarettes by wholesalers and retailers and use by consumers. Beginning October 1, 2015, a rate of 33.75 mills was applied per cigarette which equates to \$.675 per pack of 20 cigarettes. A majority of the proceeds is distributed to the State General Fund, with the remainder going to the Public Welfare Trust Fund, the Special Mental Health Trust Fund, the State Parks Development Authority, the State Parks Fund, the State Industrial Development Authority, and for the purpose of acquiring and constructing mental health facilities in the State. (§ 40-25-40 through 40-25-47, *Code of Alabama 1975*)

Court Costs

The § 12-19-152, *Code of Alabama 1975*, states that a percentage of the fines collected in misdemeanor and felony cases in district and circuit courts are remitted to the State General Fund. The General Fund also receives a percentage of all fines collected by the municipal courts for non-traffic and traffic violations as well as docket fees and bail bond fees. In DUI cases, for the first offense the State General Fund receives \$150, for the second offense \$400, and for the third offense \$900.

Driver's License Fees

County probate judges or license commissioners collect fees for four-year driver's licenses and learner's permits. License duplicates, reinstatement, and examination fees are collected by the Alabama Law Enforcement Agency. Each county retains \$1.50 per license issued. The balance is deposited into the State General Fund to be appropriated for public safety use except for \$20.75 of the \$36.25 license fee for a regular license, nondrivers identification card, or learner's license is deposited to the Public Safety Fund for the Alabama Law Enforcement Agency and \$0.50 is allocated and appropriated to the Alabama Veterans Living Legacy Trust Fund. Examination fees are deposited to the State General Fund. There is an exam fee of \$5.00

REVENUES

for an original driver's license, temporary instruction and learner's permit, and motor driven cycle operator's license. (§ 32-6-1, 32-6-6.1 and 32-6-21, *Code of Alabama 1975*)

Excise Tax on Gasoline and Diesel Fuel

On March 5, 2019, Governor Kay Ivey called the Alabama Legislature to a special session to consider legislation that would increase state fuel taxes as part of the Governor's Rebuild Alabama Infrastructure Plan. Since the last increase in 1992, the State of Alabama has levied a flat excise tax of 18 cents-per-gallon for gasoline and 19 cents-per-gallon for diesel. The Rebuild Alabama Act (Act 2019-2) raises fuel taxes by 10 cents-per-gallon over three years, with indexed pricing every other year thereafter.

The Department of Revenue retains 0.25% of the proceeds from the additional excise tax for its cost of collection. Then, up to \$750,000 of the additional gasoline excise tax and up to \$230,000 of the additional diesel excise tax is distributed first to the Alabama Highway Finance Corporation for the payment of principal and interest on any bonds issued to finance improvements to the ship channel that provides access to the Alabama State Docks.

Income Tax (Net Personal and Net Corporate Income)

A tax on the entire income of every individual residing in Alabama, of every non-resident deriving income from within Alabama, and of every corporation domiciled in Alabama or deriving income from sources within Alabama. Personal income is taxed at a maximum of 5% after specified exemptions and deductions (including federal income taxes paid). Corporate income remaining after the subtraction of statutory deductions (including federal income taxes paid) is taxed at the rate of 6.5%. After deducting costs of collection, refunds, allocations for the State General Fund, the Soldier's Relief Fund, and the Public School Fund, the net proceeds are deposited into the Education Trust Fund for payment of public school teachers' salaries. (§ 40-18-1 through 40-18-446, *Code of Alabama 1975*)

Insurance Company Licenses and Premium Tax

A varying license tax, depending on the type of insurance, is levied for the privilege of providing insurance within the State and a varying premium tax is imposed on the amount of premiums written by an insurer. Proceeds from the Insurance Premium Tax are distributed among the State General Fund, the Special Mental Health Trust Fund, and the Insurance Department Fund. Proceeds from licenses and fees are distributed equally to the Insurance Department Fund and the State General Fund, except for application fees for agent licenses and appointments and fees for service representatives' licenses, which are deposited to the Insurance Department Fund. (§ 27-4-2 and 27-4A-5, *Code of Alabama 1975*)

Interest on State Deposits

Interest earned by the State Treasurer through the investment of State funds is credited to the State Treasury and, unless otherwise provided for by law, is credited to the State General Fund. (§ 41-14-1 through § 41-14A-14, *Code of Alabama 1975*)

Leasing and Rental Tax

A privilege tax is levied upon persons engaged in leasing or renting tangible personal property, including the renting or leasing of automotive vehicles, trucks, semi-trailers, or house trailers and the renting or leasing of linens and garments. The proceeds remaining after payment of administrative and enforcement expenses are deposited into the State General Fund. (§ 40-12-222 and 40-12-227, *Code of Alabama 1975*)

REVENUES

Lodgings Tax

A privilege tax is levied upon every person or firm that rents or furnishes lodgings or accommodations for a period less than 180 days for a fee. A 5% tax rate is charged for accommodations in the counties comprising the Alabama mountain lakes geographic area: Blount, Cherokee, Colbert, Cullman, DeKalb, Etowah, Franklin, Jackson, Lauderdale, Lawrence, Limestone, Madison, Marion, Marshall, Morgan, and Winston. A 4% tax rate is charged for accommodations in all other Alabama counties. 20% of the 5% levy collected in Alabama mountain lakes area counties, after deduction of cost for collection, is distributed as follows: (1) 50% to the Alabama Mountain Lakes Association for the promotion of tourism and travel and (2) 50% to the respective counties for the promotion of tourism, recreation, and conventions. The balance of the tax collected in mountain lakes area counties, as well as the entire proceeds from the 4% levy collected in all other Alabama counties, is distributed to the State General Fund and to the Bureau of Tourism and Travel in a 75% to 25% ratio, respectively. (§ 40-26-1 and 40-26-20, *Code of Alabama 1975*)

Mortgage Record Tax

A license or privilege tax of \$0.15 for each \$100 of indebtedness for filing a mortgage, deed of trust, contract of conditional sale, or similar instrument given to secure payment of any debt incurred in connection with the conveyance or transfer of any real or personal property in the State, or any security agreement or financing statement provided for by the Alabama Uniform Commercial Code. After deducting the cost of collections for the county probate judge, the net proceeds are deposited into the State General Fund (two-thirds) and into the county treasuries (one-third). (§ 40-22-1 through 40-22-12, *Code of Alabama 1975*)

Oil and Gas Production and Privilege Tax

The Oil and Gas Privilege Tax is an annual privilege tax on all persons engaged in the business of producing or severing oil or gas from the soil or water, or from beneath the soil or water. Well units are taxed at a percentage of the gross value of the oil or gas at the point of production. However, offshore well units producing at a depth greater than 8,000 feet below mean sea level are taxed at a percentage of gross proceeds attributable to the offshore production. The privilege tax rate varies.

After deducting the cost of collection, 90% of the proceeds from the annual tax for offshore production are distributed to the General Fund and the remaining 10% is distributed to the county in which the oil or gas was severed. Proceeds from onshore production are distributed as follows:

- (a) 25% to the State General Fund
- (b) 75% as follows:
 - (i) 66.67% to the following:
 - (a) 25% to the counties in which the oil or gas was severed
 - (b) 10% to the municipalities in which the oil or gas was severed
 - (c) *Of the first \$150,000 remaining, or any part thereof, 50% to the State General Fund, 42.5% to the county in which the oil or gas was severed and 7.5% to the cities therein on a population basis.
 - (d) *Of the balance, 84% to the State General Fund, 14% to the county in which the oil or gas was severed and 2% to cities therein on a population basis.
 - (ii) 16.67% to the State General Fund
 - (iii) 16.67% to the county in which the oil or gas was severed

The first \$9.5 million of collections from this tax required to be deposited to the State General Fund during each quarter of the fiscal year is credited to the Alabama State Docks Facilities Contingency Trust Fund. Up to \$9.5 million annually may be used by the State Port Authority for operations and/or bond expenses, upon verification by the Director of Finance that such use of these funds is necessary. On the 30th day of each

REVENUES

month of each fiscal year, any funds remaining in the Contingency Trust Fund which have not been designated as required by the Port Authority are deposited to the State General Fund.

The Oil and Gas Production Tax is a tax on the production of oil or natural gas severed from any well or wells in Alabama. A 2% tax rate is levied on the gross value of the oil or gas at the point of production. The tax on offshore production, produced from depths greater than 8,000 feet below sea level is computed at the rate of 1.66% of the gross proceeds from offshore production. The entire proceeds from this tax are deposited into the State General Fund.

Privilege License Tax

This is an assessment on persons or firms, corporations, companies, associations, receivers, or trustees engaged in certain businesses, vocations, or professions. The rate of the tax varies according to the type of business, as outlined in the § 40-12-40 through 40-12-180, *Code of Alabama 1975*. After deducting the cost of collection, the receipts are distributed to the State General Fund unless there is a corresponding county tax levied, then distribution is 50% to the State General Fund and 50% to the respective counties where such receipts are collected.

Public Utilities License Tax

A license tax of 2.2% on each dollar of gross receipts for the preceding year is imposed for operating a public utility (except railroads, express companies, telephone, and telegraph companies). After a deduction for costs of collections, 15% of the net receipts are deposited into the State General Fund and 85% into the Special Mental Health Trust Fund. (§ 40-21-51 and 40-21-62, *Code of Alabama 1975*)

Sales Tax

Sales tax is a privilege tax imposed on the retail sale of tangible personal property sold in Alabama by businesses located in Alabama. The tax is collected by the seller from their customer and remitted directly to the state. All sales of tangible personal property are retail sales except those defined as wholesale sales.

Sales Tax Rates:

- a. 1.5% of the net difference paid for farm machinery; this rate also applies to the gross receipts from sales of machines, parts, and attachments for machines used in manufacturing, processing, compounding, mining, and quarrying tangible personal property.
- b. 2% of the net difference paid for new and used automotive vehicles, truck trailers, semi-trailers, and manufactured homes.
- c. 3% of the retail sales price of food for human consumption sold through coin-operated vending machines.
- d. 3% of the gross proceeds of the sale of food.
- e. 4% of the gross proceeds of sales of all tangible personal property, other than that listed previously and specifically exempted by law, and the gross receipts from places of entertainment or amusements.

Sales and Use Tax – Automobiles

The § 40-23-2(4), *Code of Alabama 1975*, establishes a sales tax rate of 2% and the § 40-23-61(c), *Code of Alabama 1975*, establishes a use tax rate of 2% from the sale of automobiles, truck trailers, semitrailers, house trailers or mobile home set-up materials with 42% of the amount of revenue collected deposited into the State

REVENUES

General Fund and 58% deposited into the Education Trust Fund. The § 40-23-101, *Code of Alabama 1975*, establishes the sales tax rate of 2% and the § 40-23-108, *Code of Alabama 1975* established a use tax rate of 2% on the sale of motorboats. The amount of revenue deposited into the State General Fund from the sale of motorboats is 50% and the other 50% is deposited into the Education Trust Fund.

Simplified Sellers Use Tax

A tax authorized in lieu of sales and use taxes otherwise due by or on behalf of Alabama customers who have purchased items from an eligible seller who participates in The Simplified Sellers Use Tax Remittance Program that were shipped or otherwise delivered into Alabama by the eligible seller. An 8% tax rate is applied to the sales price of any tangible personal property sold or delivered into Alabama by an eligible seller participating in the program. After deducting the cost of collection, 50% to State Treasury allocated (1) 75% to the State General Fund and (2) 25% to the Education Trust Fund; and 50% to local governments allocated (1) 40% to each county on a population basis and (2) 60% to each municipality on a population basis. (Prior to January 1, 2019, collections were distributed as follows: (1) 50% to State Treasury, (2) 25% to counties, and (3) 25% to municipalities). (§ 40-23-190 through 40-23-199, *Code of Alabama 1975*)

Tobacco Tax (Excluding Cigarettes)

A tax on sale, storage, or distribution of tobacco or tobacco products by wholesalers and retailers and use by consumers. This tax is paid to the state through the use of stamps by the seller, who is acting as an agent of the state for the collection and payment of the tax to the state. The seller collects the tax from the consumer or user. The tax rates vary for different types of tobacco. After deduction of the cost of collection, the remaining proceeds are deposited into the State General Fund. (§ 40-25-2(a), 40-25-29, and 40-25-47, *Code of Alabama 1975*)

Use Tax

An excise tax on the storage, use or other consumption of tangible personal property, machines used in mining, quarrying, compounding, processing, and manufacturing of tangible personal property; automotive vehicles, motorboats, truck trailers, semi-trailers, or house trailers and mobile home set-up materials and supplies; farm machinery or equipment; and the above property when used in the performance of a contract. This tax is paid on items purchased outside Alabama for consumption or use inside the state, unless the property is imported from a state having reciprocal agreement with Alabama, and a tax equal to or greater than the Alabama tax was paid in the other state. If the amount of the tax paid to the other state is less than the Alabama tax, then the difference must be paid to Alabama. The distribution of use tax on automobiles to the General Fund is provided in the § 40-23-61(c), *Code of Alabama 1975*. Remote use tax is distributed as follows: 75% to the General Fund and 25% to the Education Trust Fund. Any remaining amounts are distributed as follows: 53% to the State General Fund and 47% to the Education Trust Fund as provided in § 40-23-85, *Code of Alabama 1975*.

ECONOMIC OUTLOOK



State Profile

Famous Alabamians

- Helen Keller – first deafblind person to earn a B.A. degree.
- Lionel Richie – singer, songwriter, producer, and television judge.
- Courtney Cox – actress most known for playing ‘Monica Geller’ on ‘Friends.’
- Tim Cook – CEO of Apple.
- Harper Lee – novelist most known for *To Kill a Mockingbird*.
- Hank Aaron – baseball player.



Fun Facts

- Alabama was the first state to declare Christmas a legal holiday.
- Huntsville, called the Rocket Capital of the World, is where the first rocket to send a man to the moon was designed.
- Mobile, Alabama was the first place to celebrate Mardi Gras.
- Windshield wipers were invented in Alabama in 1903.
- Montgomery introduced the world’s first electric trolley system in 1886.

State Symbols

- State bird – Yellowhammer – found throughout Alabama and present during all months.
- State flower – Camellia – designated by the Legislature in 1999.
- State nut – Pecan – pecans are used in many southern recipes such as pralines and pecan pie.
- State fruit – blackberry – blackberries have been reported to help prevent heart disease, cancer, and strokes.



ECONOMIC OUTLOOK

Overview of Statistical Data

Population

Alabama is ranked as the 24th most populous state in the United States, with a population of 5.1 million citizens. The state has 12 metropolitan statistical areas that serve as home to prospering businesses, prestigious colleges and universities, nationally renowned health centers and doctors, and an affordable housing market.

Geography

The state is rich with history and full of excitement and innovation. Alabama has a geography that spans all different kinds – one of the most varied in the nation, in fact. From mountains and valleys to beaches and riverbanks, there's a wealth of natural beauty on display.

- Total Area – 50,645 square miles
- Highest point – 2,407 feet above sea level (Mt. Cheaha)
- 23.1 million acres of forestland
- 1,775 square miles of water
- 517 coastal square miles
- Accessible minerals – limestone, salt, quartz, and iron ore

Accessibility

Alabama sits at the heart of the fastest growing region in the United States, comprised by a network of thousands of roads, plentiful airports, inland waterways, and proximity to the 9th largest seaport in the United States.

- 100,685 miles of public road
- 3,227 miles of freight railroad
- 1,270 miles of inland waterway
- 16,155 bridges

Sports and Recreation

Alabama has plenty of recreational activities that could pique any interest. From Mardi Gras in Mobile, to Talladega Superspeedway, to state parks, there is always something new and exciting to do. Alabama's State Parks Division operates and maintains 21 state parks ranging from Gulf Coast beaches to Appalachian Mountains.

Industrial

Due to Alabama's geography, accessibility, and sports and recreation, it is well suited for business achievement. Some of Alabama's top industries include aerospace and aviation, bioscience, automotive, metals, and tourism.

In December 2023 Governor Ivey announced that Germany-based Miele, the world's leading manufacturer of premium domestic appliances, is launching a long-term growth project in Opelika, Alabama that ultimately will create several hundred jobs and see the company build a major production facility serving multiple business units as its U.S. business expands.

ECONOMIC OUTLOOK

The Economy of the State

Overview

Alabama’s economy is proving stable with job growth being steady, but declining along with the national average due to increased interest rates. The massive supply chain disruptions caused by the pandemic and the Russia-Ukraine war have mostly eased, as a result, Alabama’s vehicle production has increased. The unemployment rate continues to decline, staying below the national average. Housing prices continue to appreciate, avoiding the downturn others may have experienced in the second half of 2022.

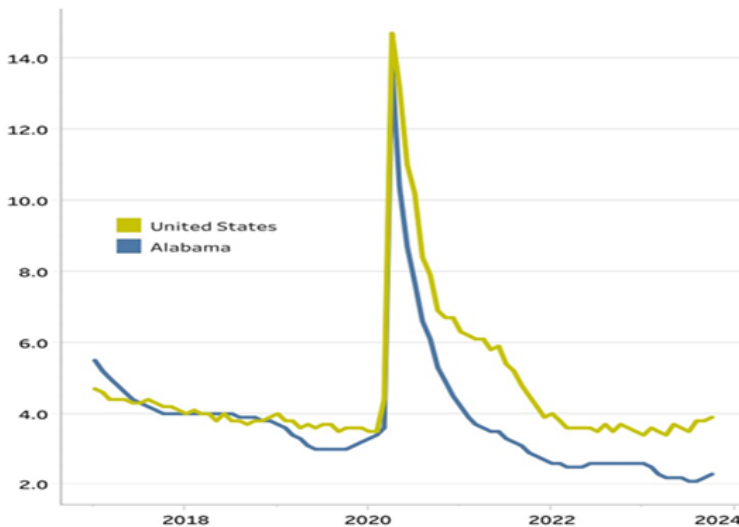
2020	2021	2022	Indicators	2023	2024	2025
222.1	231.9	235.8	Gross State Product (C12\$ bil)	240.2	242.5	245.6
1,994	2,050	2,113	Total Employment (ths)	2,153	2,169	2,175
-4.0	2.8	3.1	% Change	1.9	0.7	0.3
6.4	3.4	2.6	Unemployment Rate (%)	2.4	4.0	4.6
6.2	5.2	-4.1	Personal Income Growth (%)	1.4	1.3	1.4
5,031	5,050	5,074	Population (ths)	5,084	5,089	5,093
10.3	29.5	33.2	Net Migration (ths)	12.7	8.1	7.0
17,551	17,879	15,968	Single-Family Permits (#)	14,901	13,695	16,554
2,431	4,221	3,538	Multifamily Permits (#)	4,222	5,357	5,319
5.8	13.0	17.0	FHFA House Price (% Change)	5.3	-3.2	-2.6
1.9	1.2	1.5	Mortgage Delinquency Rate (%)	2.1	2.8	3.2
18,156	14,783	16,414	Personal Bankruptcies (#)	17,719	18,853	20,848

Unemployment

Based on the recent reports released by the Alabama Department of Labor, Alabama’s unemployment rate is at 2.3%, a full 1% under the national average.

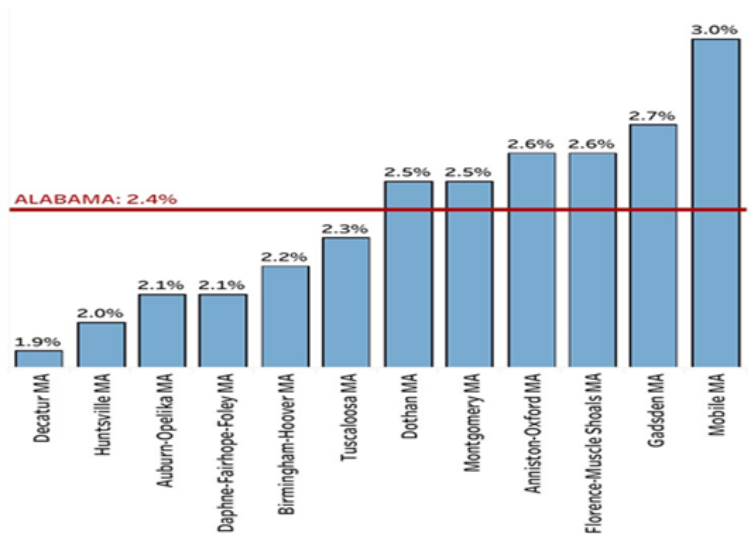
Unemployment Rates by Metro Areas

United States and Alabama
2017-2023 (Seasonally Adjusted)

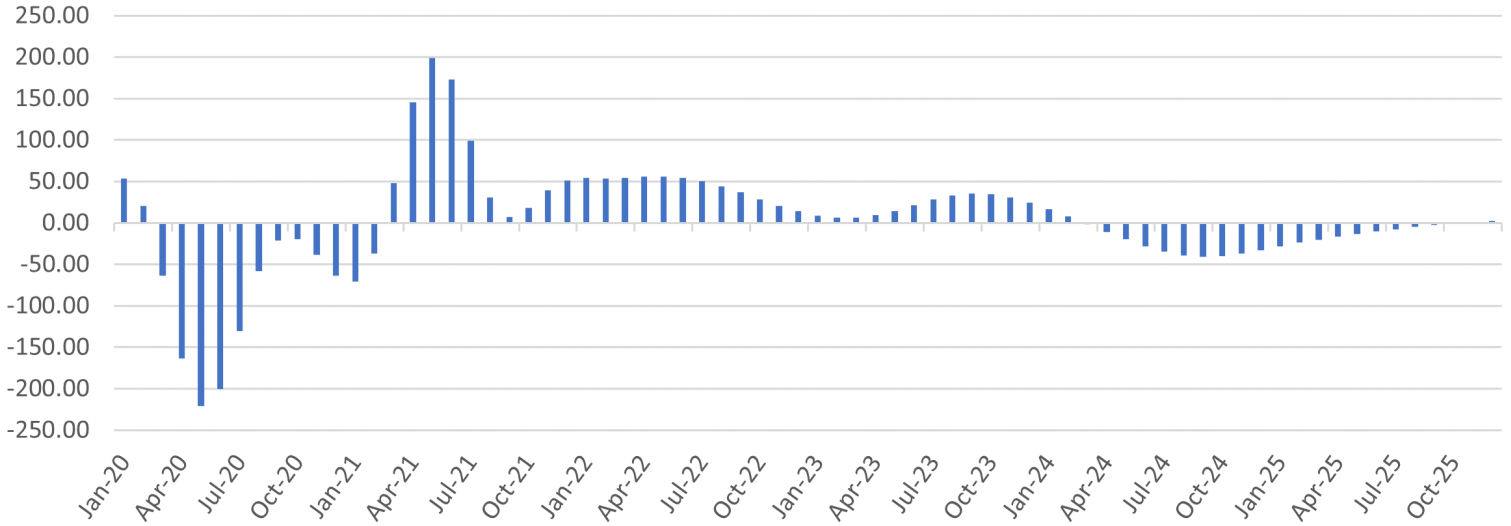


[View More Unemployment Statistics](#)

Metropolitan Unemployment Rates
October 2023 (not seasonally adjusted)



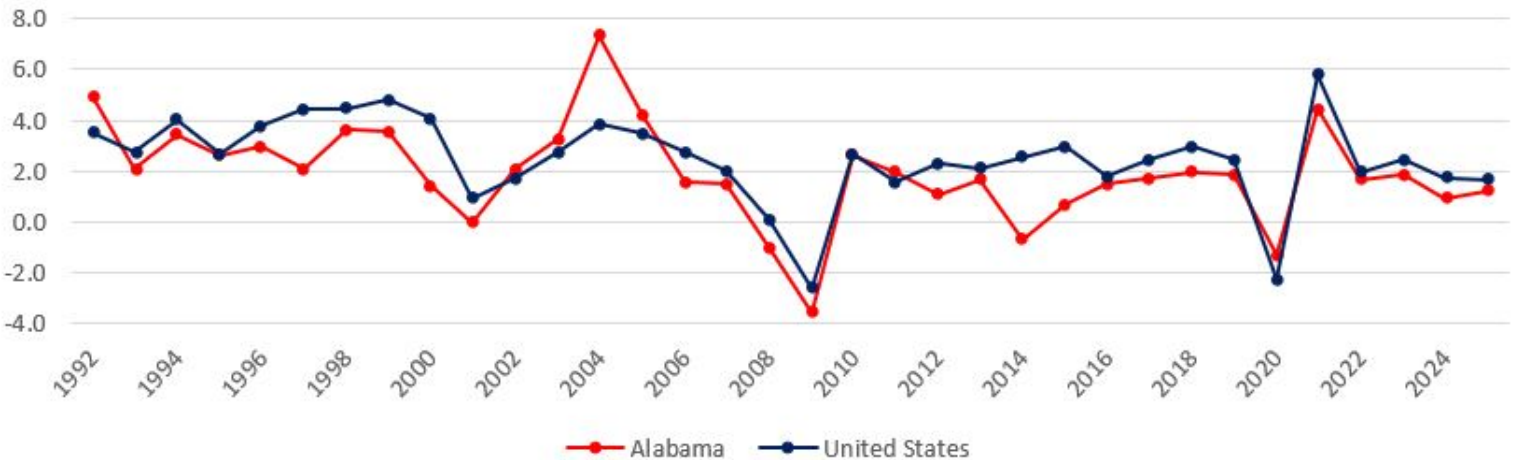
Change in Household Employment



Real Gross Domestic Product

Alabama had an overall GDP increase of 1.7% in 2022 but saw GDP growth slow from 0.8% in Q1 to 0.3% in Q2 of 2023. Alabama’s large manufacturing sector has been stabilized by the increased demand for vehicles and parts. Vehicle production is the driving force in Alabama’s manufacturing focused economy, producing double the national auto footprint. With the supply-chain disruptions easing, assembly lines are back in full swing and even with high interest rates brought in 2022, consumers were not discouraged from new vehicle purchases. However, it is expected that consumers will soon pull back on big item purchases, like cars, as income growth begins to slow.

Real Output



Alabama Real Gross Domestic Product (Percent Change)

	2020	2021	2022	2023	2024	2025
Total Real Gross Domestic Product - Alabama	-1.3%	4.4%	1.7%	2.6%	1.6%	2.8%
Agriculture, forestry, fishing, and hunting	-22.2%	36.5%	6.8%	10.3%	8.2%	5.2%
Farm	-30.7%	55.2%	8.4%	12.6%	9.8%	6.3%
Forestry, fishing, and related activities	7.7%	-5.9%	1.1%	1.2%	1.2%	0.3%
Mining	-5.1%	-7.4%	0.4%	-1.8%	-20.6%	4.6%
Oil & Gas	8.5%	-19.9%	-11.4%	-8.1%	-5.1%	-6.6%
Other Mining	-10.0%	-2.0%	4.7%	0.1%	-24.9%	8.6%
Construction	0.2%	2.8%	-9.5%	-2.2%	-11.5%	2.2%
Manufacturing	-4.1%	6.2%	10.3%	3.2%	-2.7%	2.2%
Durable goods	-3.5%	8.4%	14.8%	4.1%	-4.8%	2.0%
Nondurable goods	-5.3%	1.9%	0.9%	0.9%	2.4%	2.5%
Transportation and warehousing, excluding Postal Service	-3.6%	5.7%	17.1%	3.5%	-3.7%	3.9%
Information	3.4%	12.0%	4.7%	2.3%	0.3%	3.2%
Utilities	1.6%	-6.1%	-1.7%	1.0%	1.0%	0.2%
Wholesale trade	5.6%	5.4%	-2.1%	3.4%	6.0%	3.8%
Retail trade	0.0%	-0.1%	-2.6%	1.9%	1.9%	2.1%
Finance and insurance	0.3%	14.0%	0.8%	1.3%	0.8%	1.8%
Real estate, rental, and leasing	0.6%	3.2%	-1.4%	3.4%	5.0%	3.7%
Services	-1.1%	7.4%	-0.1%	3.1%	4.3%	3.3%
Government						
Federal civilian	1.3%	-1.3%	1.5%	0.0%	-0.2%	0.1%
Federal military	1.6%	3.3%	6.7%	2.6%	1.3%	1.2%
State and local	2.4%	0.1%	-2.0%	3.0%	5.1%	3.2%

ECONOMIC OUTLOOK

Alabama Labor Market

Alabama's labor market is tight, with around three times as many job openings as unemployed workers. However, Alabama's automobile sector has been booming. Mercedes has marked the Alabama plant as the center for the new luxury electric SUV. Toyota is using the Huntsville plant to expand engine production, creating even more job opportunities. On top of vehicle production, Huntsville has also become a main hub for government acquisition of space, missile, and missile defense capabilities bringing in more public and private funding.

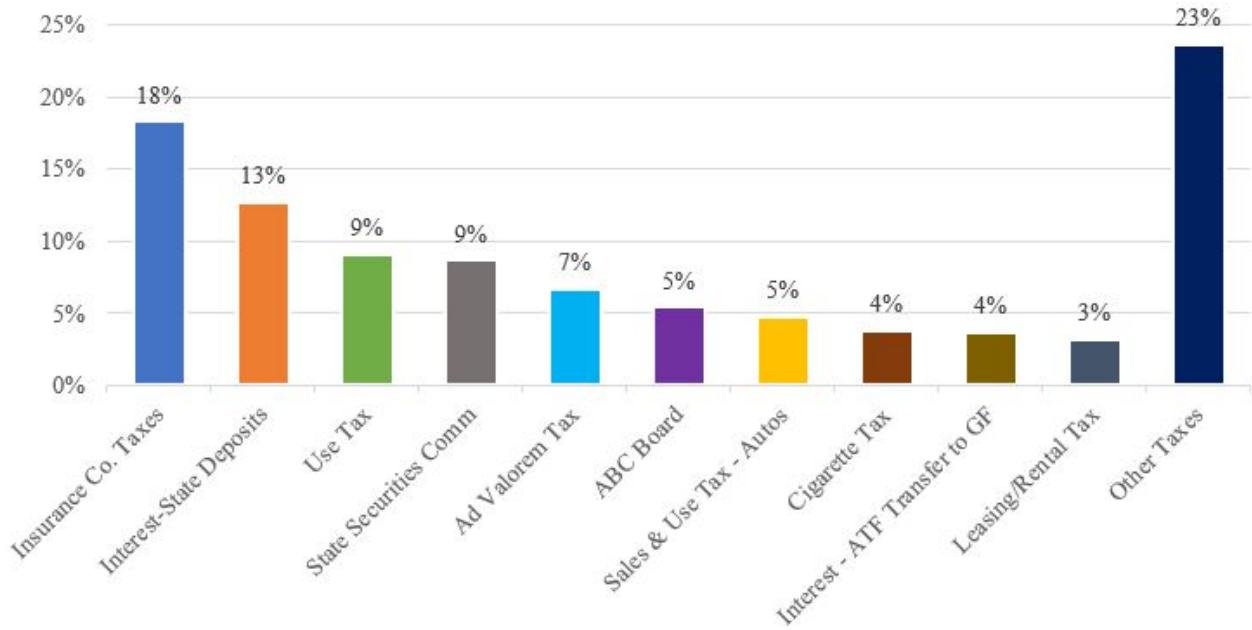
The excess labor demand has increased wages thus fueling growth in consumer industries. While job growth is steady, higher interest rates are causing a decline in line with the national average. As the labor market slows, wage growth will decline and ripple into consumer-driven industries. Despite robust net migration in recent years, demographic trends will deteriorate over the next decade and the working-age population will decline, further limiting the growth potential of consumer industries in Alabama.

Non-Agricultural Employment (in 1,000s)

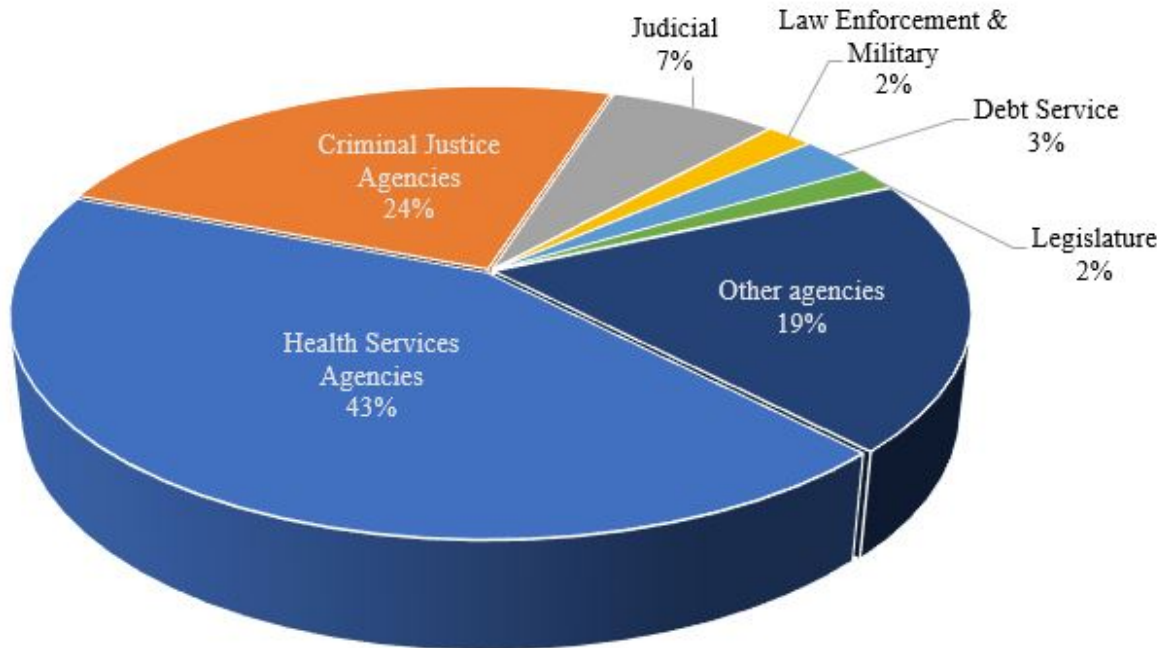
	2020	2021	2022	2023	2024	2025
Labor Force Data						
Civilian Labor Force	2,269.4	2,259.4	2,286.0	2,301.8	2,316.3	2,321.7
Change in Level (%)	-0.1%	-0.4%	1.2%	0.7%	0.6%	0.2%
Household Employment	2,124.3	2,183.2	2,226.7	2,246.1	2,223.1	2,215.5
Change in Level (%)	-3.4%	2.8%	2.0%	0.9%	-1.0%	-0.3%
Unemployment Rate (%)	6.4%	3.4%	2.6%	2.4%	4.0%	4.6%
Non-Agricultural Wage and Salary Employment						
Total Non-Agricultural Employment	1,993.9	2,049.7	2,112.7	2,152.9	2,168.5	2,174.8
Change in Level (%)	-4.0%	2.8%	3.1%	1.9%	0.7%	0.3%
Mining	9.6	8.7	9.1	8.5	8.7	8.9
Change in Level (%)	-5.6%	-9.2%	4.1%	-6.7%	3.1%	2.2%
Construction	92.6	94.3	99	101.6	101.9	102.5
Change in Level (%)	-1.0%	1.8%	5.0%	2.6%	0.3%	0.6%
Durables	151.1	156.1	163.8	170.1	171.4	172.5
Change in Level (%)	-4.0%	3.3%	5.0%	3.8%	0.8%	0.7%
Non-Durables	107.1	108.3	110.3	107.4	106.5	106.1
Change in Level (%)	-3.9%	1.1%	1.9%	-2.7%	-0.8%	-0.4%
Transportation and Warehousing	72	77.5	78.9	77.4	78.1	79.3
Change in Level (%)	3.9%	7.6%	1.8%	-1.9%	0.9%	1.5%
Wholesale	72.6	73.7	77.1	78.6	78.9	78.8
Change in Level (%)	-2.3%	1.5%	4.6%	1.9%	0.4%	-0.1%
Retail	225.4	232.1	237	240	241.6	242.6
Change in Level (%)	-2.3%	3.0%	2.1%	1.3%	0.7%	0.4%
Financial Activities	96.5	96.6	98.4	101.6	103.5	103.7
Change in Level (%)	15.0%	1.9%	3.2%	1.1%	0.7%	0.2%
Services	92.9	95.3	99.2	102	101.6	101
Change in Level (%)	6.6%	2.6%	4.1%	2.9%	-0.4%	-0.6%
Fed Gov't	55.9	55.6	55.2	57.1	57.6	57.5
Change in Level (%)	3.4%	-0.5%	-0.7%	3.4%	0.9%	-0.2%
State & Local Gov't	328.4	332.7	337.1	342.8	344.9	344.4
Change in Level (%)	-2.8%	1.3%	1.3%	1.7%	0.6%	-0.1%

State General Fund Fiscal Year 2023

Where Your State Tax Dollar Comes From

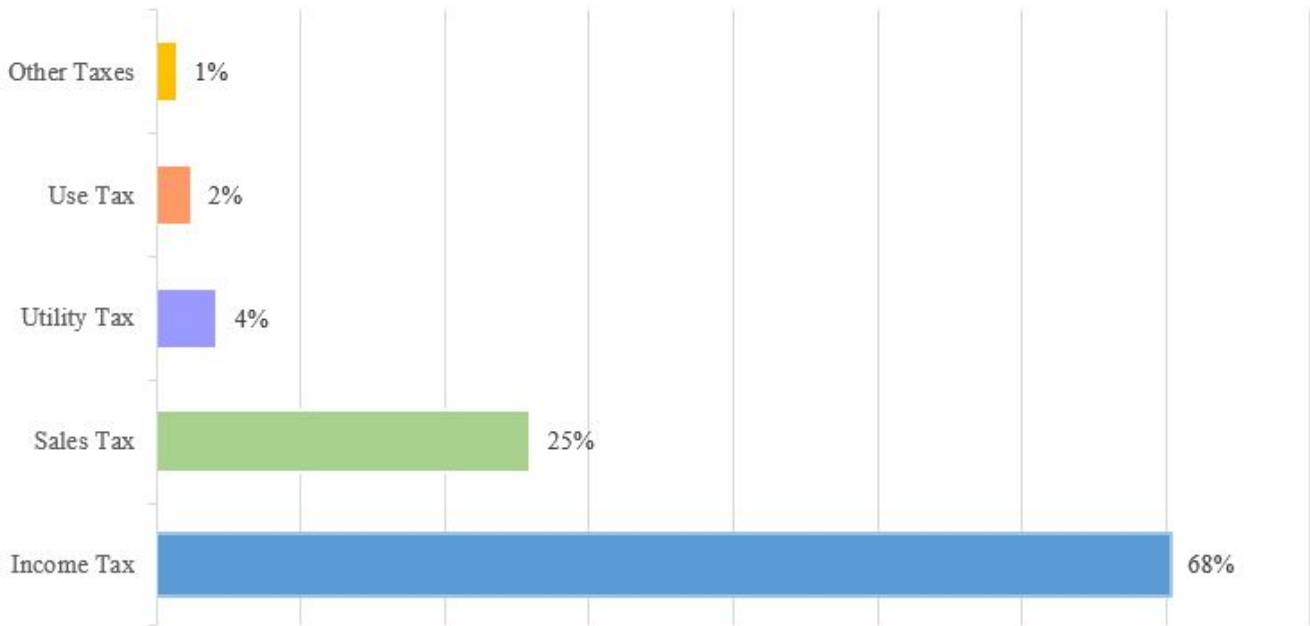


Where Your State Dollar Goes

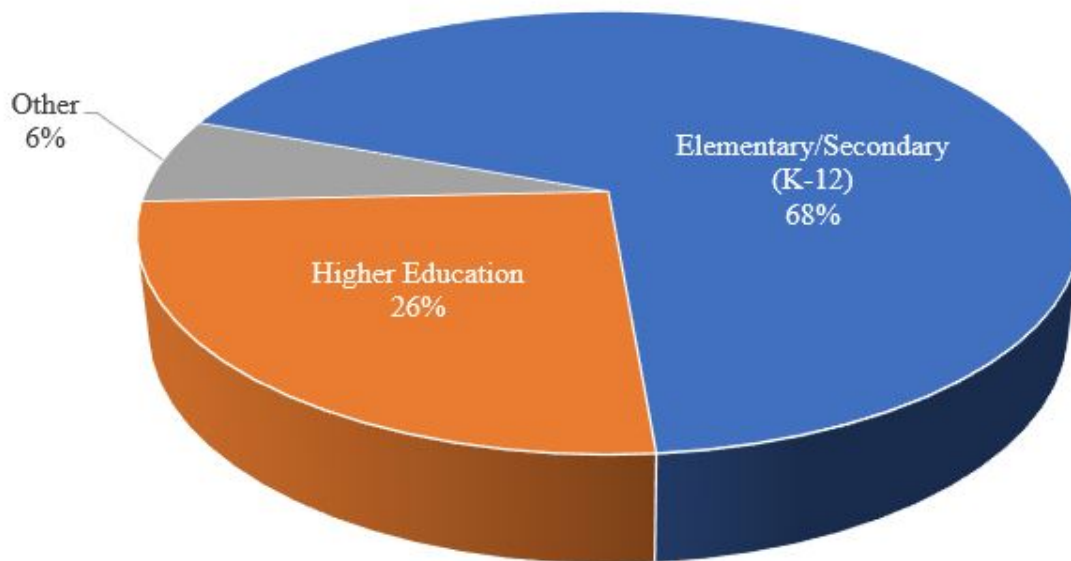


Education Trust Fund Fiscal Year 2023

Where Your State Tax Dollar Comes From



Where Your State Dollar Goes



FISCAL DATA

DEBT SUMMARY

Pursuant to Section 213 of the Constitution of Alabama of 2022 the State is prohibited from incurring debt, and the only method by which general obligation debt of the State can be incurred is by an amendment of the Constitution. Although conventions proposed by the legislature and approved by the electorate may be called for the purpose of amending the Alabama Constitution, all amendments historically have been adopted through a procedure which required them to be proposed by a favorable vote of three-fifths of all members of each house of the legislature and approved by a majority of voters of the State voting in a statewide election. The Supreme Court of Alabama has held that the debt prohibition contained in the Constitutional Budget Amendment does not apply to obligations incurred for current operating expenses payable during the current fiscal year, debts incurred by separate public corporations functioning as instrumentalities of the State, or State debt incurred to repel invasion or suppress insurrection. The State may also make temporary loans not exceeding \$300,000 to cover deficits in the State Treasury. Limited obligation debt may be authorized by the Legislature without an amendment to the Constitution. The State has followed the practice of financing certain capital improvement programs (principally for highways, education and improvements to the State docks) through the issuance of limited obligation bonds payable solely out of certain taxes and other revenues specifically pledged for their payment and not from the general revenues of the State. Such limited obligation bonds are not general obligations of the State, and the full faith and credit of the State are not pledged to the payment thereof.

LIMITED OBLIGATION BONDS OF STATE DEPARTMENTS AND CERTAIN STATE AUTHORITIES OUTSTANDING AT THE CLOSE OF BUSINESS ON SEPTEMBER 30, 2023

Principal Outstanding	Title of Bonds	Final Maturity (1)
145,880,000	Alabama Public School and College Authority Special Obligation Bonds, Series 2009-D Capital Improvement Pool Qualified School Construction Bonds Tax Credit Bonds (sales, use taxes, utility gross receipts and utility service taxes, and lease taxes)	2026
154,727,000	Alabama Public School and College Authority Special Obligation Bonds, Capital Improvement Pool Qualified School Construction Bonds, Series 2010 Direct Loan Bonds (sales, use taxes, utility gross receipts and utility service taxes)	2027
51,270,000	Alabama Public School and College Authority Special Obligation Bonds, Qualified Zone Academy Bonds, Series 2011-A (sales, use, utility gross receipts and utility service taxes, and lease taxes)	2026
2,445,000	Alabama Public School and College Authority Bonds, Series 2012-A Pool Refunding Bonds (sales, use, utility gross receipts and utility service taxes, and lease taxes)	2024
12,315,000	Alabama Public School and College Authority Capital Improvement Bonds, Series 2013-A (sales, use, utility gross receipts and utility service taxes, and lease taxes)	2025

860,000	Alabama Public School and College Authority Capital Improvement Bonds Series 2013-B (sales, use, utility gross receipts and utility service taxes, and lease taxes)	2024
3,780,000	Alabama Public School and College Authority Capital Improvement Bonds Series 2013-D Taxable (sales, use, utility gross receipts and utility service taxes, and lease taxes)	2026
19,940,000	Alabama Public School and College Authority Capital Improvement Pool Refunding Bonds Series 2014-A (sales, use taxes, utility gross receipts taxes, and lease taxes)	2026
263,765,000	Alabama Public School and College Authority Capital Improvement Refunding Bonds Series 2014-B (sales, use taxes, utility gross receipts taxes, and lease taxes)	2027
7,400,000	Alabama Public School and College Authority Capital Improvement Refunding Bonds Series 2015-A (sales, use taxes, utility gross receipts taxes, and lease taxes)	2024
28,710,000	Alabama Public School and College Authority Bonds, Series 2015-B Pool Refunding Bonds (sales, use, utility gross receipts and utility service taxes, and lease taxes)	2029
17,295,000	Alabama Public School and College Authority Special Obligation Bonds, Series 2015-C Pool Bonds (sales, use taxes, utility gross receipts and utility service taxes, and lease taxes)	2030
21,595,000	Alabama Public School and College Authority Special Obligation Bonds, Series 2016-A Pool Bonds (sales, use taxes, utility gross receipts and utility service taxes, and lease taxes)	2036
15,190,000	Alabama Public School and College Authority Special Obligation Bonds, Series 2017-A Pool Bonds (sales, use taxes, utility gross receipts and utility service taxes, and lease taxes)	2038
22,430,000	Alabama Public School and College Authority Special Obligation Bonds, Series 2019-A Pool Bonds (sales, use taxes, utility gross receipts and utility service taxes, and lease taxes)	2039
1,246,750,000	Alabama Public School and College Authority Special Obligation Bonds, Series 2020-A Capital Improvement and Refunding Social Bonds (sales, use taxes, utility gross receipts and utility service taxes, and lease taxes)	2041
138,515,000	Alabama Public School and College Authority Special Obligation Bonds, Series 2020-C Capital Improvement Pool Refunding Social Bonds (sales, use taxes, utility gross receipts and utility service taxes, and lease taxes)	2035
35,335,000	Alabama Public School and College Authority Special Obligation Bonds, Series 2022-A Capital Improvement Pool Bonds (sales, use taxes, utility gross receipts and utility service taxes, and lease taxes)	2042

2,465,000	Alabama Building Renovation Finance Authority, Series 2010 (lease payments from various State agencies to Authority)	2024
42,590,000	Alabama Incentives Financing Authority, Series 2009-B (TVA in-lieu-of-taxes)	2029
13,780,000	Alabama Incentives Financing Authority, Series 2019-A Refunding Bonds (TVA in-lieu-of-taxes)	2029
128,565,000	Alabama Incentives Financing Authority, Series 2019-B Refunding Bonds (TVA in-lieu-of-taxes)	2042
49,350,000	Alabama Public Health Care Authority, Series 2015 (lease payments from Department of Public Health)	2044
15,885,000	Alabama Public Health Care Authority, Series 2016 (lease payments from Department of Public Health)	2035
20,440,000	Alabama Federal Aid Highway Finance Authority, Tax-Exempt Special Obligation Revenue Bonds Series 2021-A (Anticipation of Federal Grant Revenues and Gasoline Tax)	2037
1,321,035,000	Alabama Federal Aid Highway Finance Authority, Taxable Special Obligation Revenue Bonds Series 2021-B (Anticipation of Federal Grant Revenues and Gasoline Tax)	2037
88,660,000	Alabama Highway Finance Corporation Series 2020-A Limited Obligation Bonds (Gasoline Tax)	2040
8,871,000	Alabama Revolving Loan Fund Authority, Series 2021 (privilege and license taxes on providers of cellular radio telecommunications services)	2030
80,925,000	Alabama Economic Settlement Authority, Series 2016-A Special Revenue Bonds (BP Settlement)	2033
355,730,000	Alabama Economic Settlement Authority, Series 2016-B Taxable Special Revenue Bonds (BP Settlement)	2032
4,805,000	Alabama Transportation Infrastructure Bank (ATIB) Series 2022-A Loan Program with pledged revenues from local entity with state revenues pledged under an ATIB master indenture	2037
64,515,000	Alabama Transportation Infrastructure Bank (ATIB) Series 2022-B Loan Program with pledged revenues from local entity with state revenues pledged under an ATIB master indenture	2042
4,170,000	Alabama Transportation Infrastructure Bank (ATIB) Series 2023-A Loan Program with pledged revenues from local entity with state revenues pledged under an ATIB master indenture	2038
450,610,000	Alabama Corrections Institution Finance Authority (ACIFA) Revenue Bonds Series 2022-A	2052

4,840,598,000 Total Outstanding

(1) Final Maturity in the State's Fiscal Year

Governmental-type Activities

The Legislature (through enabling legislation) and the Governor (by executive order) have created public corporations and authorities of the State for the purpose of financing certain projects and programs such as public highways, public education facilities, judicial facilities, student loans, industrial site preparation grants and surveys, single and multi-family housing, economic development and industrial recruitment, wastewater collection treatment and related facilities, and agricultural development loans. The obligations of such public corporations and authorities are not obligations of the State but are limited obligations of the issuer, payable solely from the revenues pledged for the obligations of each such issuer including, in some cases, earmarked tax revenues and, in other cases, revenues from the projects or programs financed.

REVENUE BONDS Debt-Service Requirements to Maturity (Amounts in Thousands)

Maturity	Totals	
	Principal	Interest
2024	\$ 284,230	\$ 176,151
2025	283,539	166,548
2026	495,538	154,865
2027	460,639	140,913
2028	304,525	121,700
2029-2033	1,298,652	470,554
2034-2038	1,018,360	247,090
2039-2043	419,115	93,077
2044-2048	143,930	36,008
2049-2053	58,580	7,886
	4,767,108	\$ 1,614,792
	370,194	
Unamortized Discounts	(1,522.00)	
Totals	\$ 5,135,780	

On November 7, 2000, the Alabama voters ratified Amendment 666 that authorized the creation of the Alabama Capital Improvement Trust Fund and the payment of debt service on certain general obligation bonds. Up to 28% of all Oil and Gas Capital payments received into the Alabama Trust Fund are transferred to the Capital Improvement Trust Fund for the payment of debt service on general obligation bonds. Amendment 880 sets the limit for outstanding aggregate principal of general obligation bonds at \$750 million. Alabama's general obligation bond rating is AA+/Aa1/AA by Fitch, Moody's Investors Service, and Standard & Poor's, respectively.

General Obligation Bonds – Governmental Activities

The State has general obligation bond issues outstanding for the purpose of financing major capital projects for: State Port Authority’s facilities, roads, bridges, Mobile harbor, state parks, youth services facilities, state buildings, conservation and preservation projects, forensic sciences laboratories, agricultural development, diagnostic and research laboratories, improvements to the State’s National Guard Armory, and historical projects. General obligation bonds also finance grant programs for public school and college buildings, as well as economic development grants to industry and local government. The full faith and credit of the State is pledged for the payment of the bonds. The following schedule shows the general obligation annual debt service requirements and is followed by a detailed table describing each individual general obligation bond issue outstanding:

GENERAL OBLIGATION BONDS Debt Service Requirements to Maturity (Amounts in Thousands)

<u>Maturity</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2024	\$ 89,415	\$ 21,739	\$ 111,154
2025	47,660	18,702	66,362
2026	49,770	16,456	66,226
2027	48,635	14,577	63,212
2028	27,965	12,248	40,213
2029-2033	119,085	44,460	163,545
2034-2038	97,085	20,653	117,738
2039-2042	40,145	4,127	44,272
Total	519,760	\$ 152,962	\$ 672,722
Unamortized Premium	36,695		
	\$ 556,455		

DEBT RATIOS AS OF CLOSE OF BUSINESS SEPTEMBER 30, 2023

	<u>Principal Amount</u>	<u>Debt per Capita (1)</u>	<u>Debt to Assessed Valuation (2)</u>	<u>Debt to Personal Income (3)</u>
General Obligation	\$ 519,760,000	\$ 103.45	0.57%	0.20%
Limited Obligation	\$ 4,840,598,000	\$ 963.43	5.29%	1.89%
Total	\$ 5,360,358,000	\$ 1,066.87	5.86%	2.10%

(1) Based on 2022 population of 5,024,356

(2) Based on 2022 estimated gross assessed valuation of \$91,542,550,476

(3) Based on 2022 personal income of \$255,820,110,096

Source: Department of Finance, State of Alabama

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

GENERAL OBLIGATION BONDS BY DUE DATE

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2023-2024	22,505,017	61,815,000	84,320,017
2024-2025	19,901,646	59,060,000	78,961,646
2025-2026	17,116,262	51,540,000	68,656,262
2026-2027	15,175,103	50,465,000	65,640,103
2027-2028	12,773,196	29,865,000	42,638,196
2028-2029	11,507,596	25,600,000	37,107,596
2029-2030	10,287,546	26,770,000	37,057,546
2030-2031	9,250,984	27,760,000	37,010,984
2031-2032	8,013,640	28,955,000	36,968,640
2032-2033	6,807,640	20,700,000	27,507,640
2033-2034	5,868,675	19,225,000	25,093,675
2034-2035	5,027,525	20,065,000	25,092,525
2035-2036	4,147,750	20,940,000	25,087,750
2036-2037	3,227,375	21,865,000	25,092,375
2037-2038	2,382,000	14,990,000	17,372,000
2038-2039	1,613,125	15,765,000	17,378,125
2039-2040	1,077,875	5,645,000	6,722,875
2040-2041	788,375	5,935,000	6,723,375
2041-2042	484,000	6,240,000	6,724,000
2042-2043	164,000	6,560,000	6,724,000
Total	158,119,331	519,760,000	677,879,331

REVENUE OBLIGATION BONDS BY DUE DATE

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2023-2024	169,791,134	303,905,488	473,696,622
2024-2025	160,070,882	303,324,488	463,395,370
2025-2026	148,257,366	318,313,488	466,570,854
2026-2027	136,526,474	315,812,317	452,338,791
2027-2028	124,472,579	307,675,000	432,147,579
2028-2029	114,351,450	251,982,000	366,333,450
2029-2030	105,492,916	253,770,000	359,262,916
2030-2031	96,721,503	261,055,000	357,776,503
2031-2032	87,523,490	270,245,000	357,768,490
2032-2033	77,917,033	279,740,000	357,657,033
2033-2034	67,852,566	220,120,000	287,972,566
2034-2035	59,666,558	228,275,000	287,941,558
2035-2036	50,844,741	233,760,000	284,604,741
2036-2037	42,123,982	239,250,000	281,373,982
2037-2038	33,298,477	119,435,000	152,733,477
2038-2039	28,007,114	117,185,000	145,192,114
2039-2040	22,786,420	120,465,000	143,251,420
2040-2041	17,360,730	118,040,000	135,400,730
2041-2042	14,553,741	49,775,000	64,328,741
2042-2043	12,296,988	32,145,000	44,441,988
2043-2044	10,620,300	33,825,000	44,445,300
2044-2045	8,855,963	30,770,000	39,625,963
2045-2046	7,240,538	32,385,000	39,625,538
2046-2047	5,540,325	34,085,000	39,625,325
2047-2048	3,750,863	12,865,000	16,615,863
2048-2049	3,075,450	13,540,000	16,615,450
2049-2050	2,364,600	14,250,000	16,614,600
2050-2051	1,616,475	15,000,000	16,616,475
2051-2052	828,975	15,790,000	16,618,975
Total	1,613,809,629	4,546,782,781	6,160,592,410

TOTAL BONDED INDEBTEDNESS BY DUE DATE

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2023-2024	192,296,152	365,720,488	558,016,640
2024-2025	179,972,528	362,384,488	542,357,016
2025-2026	165,373,628	369,853,488	535,227,116
2026-2027	151,701,577	366,277,317	517,978,894
2027-2028	137,245,775	337,540,000	474,785,775
2028-2029	125,859,046	277,582,000	403,441,046
2029-2030	115,780,462	280,540,000	396,320,462
2030-2031	105,972,487	288,815,000	394,787,487
2031-2032	95,537,130	299,200,000	394,737,130
2032-2033	84,724,673	300,440,000	385,164,673
2033-2034	73,721,241	239,345,000	313,066,241
2034-2035	64,694,083	248,340,000	313,034,083
2035-2036	54,992,491	254,700,000	309,692,491
2036-2037	45,351,357	261,115,000	306,466,357
2037-2038	35,680,477	134,425,000	170,105,477
2038-2039	29,620,239	132,950,000	162,570,239
2039-2040	23,864,295	126,110,000	149,974,295
2040-2041	18,149,105	123,975,000	142,124,105
2041-2042	15,037,741	56,015,000	71,052,741
2042-2043	12,460,988	38,705,000	51,165,988
2043-2044	10,620,300	33,825,000	44,445,300
2044-2045	8,855,963	30,770,000	39,625,963
2045-2046	7,240,538	32,385,000	39,625,538
2046-2047	5,540,325	34,085,000	39,625,325
2047-2048	3,750,863	12,865,000	16,615,863
2048-2049	3,075,450	13,540,000	16,615,450
2049-2050	2,364,600	14,250,000	16,614,600
2050-2051	1,616,475	15,000,000	16,616,475
2051-2052	828,975	15,790,000	16,618,975
Total	1,771,928,960	5,066,542,781	6,838,471,741

**STATE GENERAL FUND SUMMARY
FISCAL YEARS 2020 THROUGH 2025**

	ACTUAL				ESTIMATED	
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Balance to Begin Year	360,518,315	446,035,109	489,699,351	515,845,225	717,456,188	245,240,922
Net Continuing Receipts	2,287,712,152	2,549,053,520	2,764,252,301	3,227,449,181	3,080,729,358	3,041,535,604
Tobacco Transfers to the General Fund	11,464,649	13,104,761	13,500,320	12,140,462	11,791,557	12,477,446
Total Available	2,659,695,116	3,008,193,390	3,267,451,972	3,755,434,868	3,809,977,103	3,299,253,972
Less:						
Expenditures and Encumbrances	2,188,135,007	2,464,198,570	2,405,598,832	2,623,857,043	3,229,003,044	3,259,253,972
Supplemental Appropriations	20,525,000	31,997,985	273,305,398	267,621,637	189,733,137	
Conditional Appropriations Released				96,500,000	106,000,000	
Conditional Appropriation - Correctional Officers					40,000,000	40,000,000
Balance at End of Year	<u>451,035,109</u>	<u>511,996,835</u>	<u>588,547,742</u>	<u>767,456,188</u>	<u>245,240,922</u>	<u>0</u>
Transfer to General Fund Budget Reserve	<u>5,000,000</u>	<u>22,297,484</u>	<u>72,702,517</u>	<u>50,000,000</u>		
Balance Carried Forward	<u>446,035,109</u>	<u>489,699,351</u>	<u>515,845,225</u>	<u>717,456,188</u>	<u>245,240,922</u>	<u>0</u>

**STATE GENERAL FUND
NET RECEIPTS
FISCAL YEARS 2020 THROUGH 2025**

REVENUES	ACTUAL				ESTIMATED	
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Abandoned Property	54,999,999	45,000,000	45,000,315	45,000,075	45,000,000	45,000,000
ABC Board	139,932,451	156,732,630	170,158,894	173,591,676	175,500,000	180,000,000
Ad Valorem Tax	173,618,371	182,200,777	192,180,118	214,269,128	222,000,000	230,000,000
Auto Title Tax	21,635,241	23,704,398	22,506,254	21,734,849	20,800,000	20,000,000
Cellular Telephone Tax	15,108,792	11,209,214	11,253,520	11,679,444	11,404,977	11,507,077
Cigarette Tax	148,507,164	143,374,980	132,170,598	121,179,472	115,120,498	109,364,473
Corporation Tax	96,428,942	98,708,994	98,997,911	103,450,258	103,703,766	103,964,879
Court Cost	54,294,711	59,644,763	60,190,410	64,233,347	65,000,000	64,000,000
Deed Record Tax	11,597,434	16,858,745	20,142,854	17,110,172	15,363,223	15,121,483
Driver's License Fees	17,023,254	17,044,391	16,976,518	17,741,323	17,600,000	17,500,000
Financial Inst. Excise Tax	35,261,906	90,417,436	73,617,451	78,540,392	79,000,000	77,025,000
Freight Line	4,809,330	5,336,768	5,374,347	5,613,462	5,500,000	5,500,000
Hazardous Waste Fees	143,059	59,371	36,863	40,929	0	0
Inheritance Tax	10,493	(9,341)	(1,152)	0	0	0
Insurance Co. Taxes	412,104,981	489,046,541	553,986,899	584,440,292	599,000,000	610,000,000
Interest-Alabama Trust Fund	114,945,748	123,577,184	122,499,815	118,659,764	125,245,824	124,615,631
Interest - State Deposits	51,525,317	20,261,117	40,373,734	404,602,015	225,000,000	150,000,000
Judicial Admin. Fees	75,856	71,890	73,319	75,121	75,000	76,000
Leasing/Rental Tax	83,804,669	91,707,455	98,834,022	101,923,182	104,000,000	106,080,000
Lodgings Tax	49,980,778	63,099,773	77,371,409	82,430,246	85,000,000	87,550,000
Manufac Home Registration	502,961	499,414	507,012	498,388	495,000	500,000
Miscellaneous Receipts	4,607,356	4,413,369	5,360,285	5,878,557	6,100,000	6,222,000
Mortgage Record Tax	43,508,119	58,472,445	56,741,221	35,639,392	32,000,000	31,500,000
Motor Vehicle License	46,800,765	50,461,400	50,853,625	51,825,248	52,000,000	52,500,000
Oil and Gas Production Tax	18,843,885	21,846,688	39,266,075	33,066,619	25,000,000	28,000,000
Oil Company Licenses	7,936,157	8,211,500	8,837,904	8,868,942	8,700,000	8,000,000
Pari-mutuel Tax	2,203,929	4,111,999	5,221,291	8,258,156	6,000,000	6,500,000
Privilege License Tax	5,368,407	5,839,549	6,336,932	6,960,690	7,169,511	7,300,000
Public Safety-Miscellaneous	17,099,446	15,962,622	17,409,680	19,012,073	19,392,314	19,780,160
Public Utilities Receipts	24,350,132	23,422,422	18,774,312	16,787,139	16,900,000	16,731,000
Sales & Use Tax	116,094,534	143,006,189	145,511,169	152,038,231	145,500,587	139,898,814
Sales Tax for Parks Bonds	20,882,823	31,154,066	28,670,092	28,178,025	24,278,379	25,000,000
State Securities Commission	11,915,101	12,806,825	14,590,552	15,350,941	15,800,000	16,000,000
Simplified Sellers Use Tax	138,778,497	192,743,076	232,876,678	276,697,316	300,000,000	310,000,000
Tobacco Tax	10,935,831	12,405,619	11,437,902	11,129,174	11,791,557	12,477,446
Tobacco Settlement Funds	2,241,575	2,582,821	2,650,945	2,379,437	2,500,000	2,650,000
Use Tax	210,745,589	237,521,603	272,360,513	289,075,535	292,428,811	298,277,387
Use Tax Discount	4,707,056	5,812,824	6,589,897	5,584,642	4,850,000	5,000,000
Use Tax Remote	35,586,529	39,063,533	47,515,206	55,702,278	58,487,392	61,411,762
Unclassified	335	11,922	1,401	41	0	0
Vapor Products	2,191,802	2,806,678	3,382,084	3,426,261	3,500,000	3,650,000
SUBTOTALS	2,211,109,325	2,511,203,650	2,716,638,875	3,192,672,232	3,047,206,839	3,008,703,112
Transfers and Reversions	88,067,476 (1)	50,954,631	61,113,746	46,917,411	45,314,076	45,309,938
TOTALS	2,299,176,801	2,562,158,281	2,777,752,621	3,239,589,643	3,092,520,915	3,054,013,050

FOOTNOTES:

(1) Includes one time deposit of \$17,616,177 for multi-year mandatory liability insurance receipts

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2023		FY 2024		FY 2025		FY 2025	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED
	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS
I. Legislative								
Examiners of Public Accounts	10,160,010	2,750,366	10,556,849	3,759,175	10,556,849	7,285,290	10,556,849	7,285,290
Legislative Council	4,176,945	0	7,076,585	0	2,400,000	0	2,357,464	0
Legislative Services Agency	8,591,572	280,000	10,436,541	280,000	4,653,197	280,000	4,650,617	280,000
Legislature	31,563,466	0	34,160,115	0	34,152,898	0	27,265,101	0
Office of the Speaker of the House	4,178,760	0	4,152,299	0	1,534,254	0	1,517,690	0
Office of the President Pro Tempore	2,280,086	0	2,620,708	0	1,600,000	0	1,549,363	0
Total Legislative	60,950,839	3,030,366	69,003,097	4,039,175	54,897,198	7,565,290	47,897,084	7,565,290
II. Judicial								
Court of Civil Appeals	7,099,402	0	7,889,887	0	5,285,545	0	5,239,053	0
Court of Criminal Appeals	6,885,248	0	7,368,849	0	5,578,763	0	5,225,700	0
Judicial Inquiry Commission	1,162,460	0	1,332,266	0	952,899	0	998,411	0
Judicial Retirement Fund	2,750,339	0	2,979,533	0	2,750,339	0	2,750,339	0
Supreme Court	16,211,254	0	15,538,814	179	16,666,823	0	15,143,362	0
Supreme Court Library	1,335,623	0	1,214,348	0	1,255,092	0	1,124,901	0
Unified Judicial System	164,418,355	42,362,871	171,240,391	42,362,871	177,364,120	42,362,871	177,364,120	42,362,871
Total Judicial	199,862,681	42,362,871	207,564,088	42,363,050	209,853,581	42,362,871	207,845,886	42,362,871
III. Executive								
Accountancy, Board of Public	0	1,795,600	0	1,856,000	0	2,048,000	0	2,048,000
Adjustment, Board of	2,382,353	0	1,517,466	0	1,516,500	0	1,517,466	0
Ag & Cons Development Comm	1,008,567	0	1,700,802	0	2,428,618	0	1,800,802	0
Agriculture Museum Board	257,101	0	240,086	0	200,000	0	0	0
Agriculture & Industries, Dept	18,722,233	46,874,344	18,369,076	62,764,126	11,733,252	61,725,751	18,099,246	61,725,751
Alabama Office of Minority Affairs	2,115,048	0	2,396,639	0	2,296,112	0	1,535,800	0
Alabama Trust Fund	83,471,024	0	12,373	0	18,365	0	18,365	0
Alcoholic Beverage Control Bd	0	119,606,839	0	134,206,289	0	142,291,571	0	142,291,571
Architects, Board for Reg of	0	577,053	0	588,452	0	633,450	0	633,450
Archives and History	1,889,750	612,927	2,266,865	663,927	2,506,815	964,927	2,266,865	964,927
Assisted Living Administrators	0	177,900	0	180,650	0	180,650	0	180,650
Athlete Agents Commission, Alabama	0	20,000	0	20,000	0	20,000	0	20,000
Athletic Commission, Alabama	0	275,000	0	275,000	0	275,000	0	275,000
Athletic Trainers, Board of Reg	0	110,000	0	150,000	0	150,000	0	150,000
Attorney General, Office of	13,382,063	14,952,752	13,494,824	16,497,205	13,169,064	19,311,294	13,494,824	19,311,294
Auctioneers, Al State Board of	0	275,000	0	275,000	0	275,000	0	275,000
Auditor, State	1,162,187	0	1,315,847	0	1,279,202	0	1,245,407	0
Bail Bonding Board, Alabama Professional	0	147,415	0	250,000	0	250,000	0	250,000

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2023		FY 2024		FY 2025		FY 2025	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED
	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS
Banking Department	0	17,990,000	0	19,399,000	0	20,901,000	0	20,901,000
Bar Association, Alabama State	0	6,736,400	0	6,900,975	0	7,073,425	0	7,073,425
Building Renovation Finance Authority	1,776,455	0	1,900,108	0	1,156,722	0	1,315,582	0
Child Abuse & Neglect Board	362,254	11,803,433	464,385	11,310,387	664,385	11,806,083	516,230	11,811,083
Children's Services Facilitation Team	0	547,800	0	547,800	0	547,800	0	547,800
Chiropractic Examiners Board	0	645,961	0	902,039	0	552,801	0	552,801
Choctawhatchee-Pea River Cons	67,125	10,000	106,012	50,000	523,706	50,000	0	50,000
Commerce Department	39,768,931	54,941,818	10,743,454	49,448,084	9,294,887	57,535,423	9,628,117	57,535,423
Conservation, Department of	0	363,130,568	6,000,000	407,572,419	6,000,000	425,955,357	6,000,000	425,955,357
Construction Recruitment Institute, Alabama	0	1,800,000	0	1,800,000	0	1,950,000	0	1,950,000
Contractors, Board for General	0	2,724,263	0	2,754,816	0	2,781,420	0	2,781,420
Corrections, Department of	663,634,353	104,837,629	733,670,189	114,946,352	819,786,164	113,391,352	733,682,167	113,391,352
Corrections, Department of - CCIF	80,000,000	0	0	0	0	0	0	0
Cosmetology, Alabama Board of	0	3,408,500	0	3,408,500	0	3,925,000	0	3,925,000
Counseling, Alabama Board of	0	900,000	0	975,000	0	975,000	0	975,000
Court Reporting, Alabama Board of	0	200,000	0	200,000	0	200,000	0	200,000
Credit Union Administration	0	2,591,922	0	2,558,002	0	2,808,002	0	2,808,002
Crime Victims Comp Commission	100,000	3,143,703	1,500,000	3,885,349	4,300,000	3,587,946	1,500,000	3,587,946
Debt Service	102,000,069	14,898,422	60,262,718	17,375,686	20,796,095	12,095,754	20,796,095	12,095,754
Debt Service - Corrections Institution Finance Authority	0	0	30,000,000	0	23,094,738	0	23,094,738	0
Dietetics and Nutrition Board	0	300,000	0	300,000	0	400,000	0	400,000
District Attorneys	41,435,140	0	45,317,916	0	53,634,807	0	47,291,349	0
Drycleaning Environmental Advisory Board	0	500,000	0	500,000	0	500,000	0	500,000
Educational Television Commission	1,000,000	0	560,073	0	0	0	0	0
Economic & Comm Affairs (ADECA)	62,624,588	308,902,661	79,976,453	440,428,578	46,766,012	580,418,867	43,425,876	545,418,867
Electrical Contractors Board	0	925,000	0	925,000	0	925,000	0	925,000
Electronic Security Licensure Board	0	475,000	0	475,000	0	475,000	0	475,000
Emergency Management Agency	6,863,028	133,109,749	8,657,959	160,760,813	14,344,023	160,071,683	8,404,796	160,071,683
Employees Suggestion Incentive Board	53,589	0	63,089	0	5,000	0	9,500	0
Engineers & Land Surveyors Bd	0	2,123,390	0	2,219,248	0	2,303,166	0	2,303,166
Environmental Management	12,327,927	164,354,249	25,519,497	299,304,249	27,841,776	299,304,248	25,519,497	299,304,248
Ethics Commission	3,044,369	0	2,889,553	0	3,126,283	0	2,339,223	0
Finance, Department of	25,418,812	107,411,289	20,985,144	119,504,114	15,007,881	120,351,501	6,037,269	120,351,501
Flexible Employees Benefit Bd	0	2,052,552	0	1,882,046	0	1,923,879	0	1,923,879
Forensic Sciences, Dept of	21,658,701	13,312,431	24,941,522	14,383,255	26,490,180	14,888,340	26,341,522	14,888,340
Foresters, Board for Reg of	0	200,000	0	200,000	0	200,000	0	200,000
Forestry Commission	25,097,672	17,479,958	15,576,844	18,889,357	18,299,096	20,765,414	15,126,844	22,505,414
Forever Wild Trust Fund	0	15,355,054	0	16,150,918	0	18,025,075	0	18,025,075
Forever Wild Trust Stewardship Bd	0	1,500,000	0	3,000,000	0	3,000,000	0	3,000,000
Funeral Services, Board of	0	500,566	0	936,037	0	1,067,651	0	1,067,651

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2023		FY 2024		FY 2025		FY 2025	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED
	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS
Genetic Counseling Board	0	70,000	0	95,000	0	95,000	0	95,000
Geological Survey	6,705,429	3,206,343	5,028,012	3,403,552	7,694,033	3,611,159	4,419,223	3,611,159
Geologists, Al Board of	0	75,000	0	75,000	0	75,000	0	75,000
Governor's Contingency Fund	93,840	0	111,653	0	92,013	0	92,013	0
Governor's Mansion Authority	2,818,000	0	1,060,629	0	1,004,512	0	1,060,629	0
Governor's Office	5,494,668	0	6,443,282	0	6,465,407	0	5,998,428	0
Governor's Office on Disability	546,995	0	608,878	0	160,446	0	160,446	0
Gov's Office of Volunteer Services (Serve Alabama)	248,845	4,923,907	246,648	4,917,617	121,238	4,917,617	121,238	4,917,617
Health, Department of Public	78,920,031	932,980,408	116,248,432	982,489,661	129,431,975	1,129,317,538	125,839,025	1,129,317,538
Health Planning Agency, State	6,999	2,116,232	7,750	2,244,186	7,750	2,290,173	7,750	2,290,173
Hearing Instrument Dealers Bd	0	54,000	0	54,000	0	54,000	0	54,000
Heating/AC Contractors Board	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Historic Blakeley Authority	0	0	0	0	276,500	1,000,000	0	0
Historic Ironworks Commission	0	0	0	0	0	2,421,424	0	2,421,424
Historical Commission, Alabama	5,692,378	8,739,953	6,120,469	12,554,156	5,507,134	10,408,213	5,355,469	10,408,213
Home Builders Licensure Board	0	4,817,300	0	5,200,000	0	5,655,000	0	5,655,000
Home Medical Equip Services Provider Bd	0	356,200	0	356,200	0	356,200	0	356,200
Human Resources, Dept of	107,408,581	3,320,208,250	127,424,153	2,778,307,433	180,407,805	2,635,522,665	143,765,717	2,635,522,665
Indian Affairs Commission	216,044	110,000	248,581	110,000	317,803	0	131,577	0
Industrial Development Auth	0	2,320,000	0	2,320,000	0	2,320,000	0	2,320,000
Information Technology, Office of	2,500,000	62,720,680	2,731,583	64,986,704	4,600,000	75,255,707	2,731,583	75,255,707
Insurance Board, Employees'	0	8,474,715	0	8,930,606	0	8,930,606	0	8,930,606
Insurance, Department of	0	64,334,382	0	77,135,968	0	83,203,712	0	83,203,712
Interior Design Board	0	50,000	0	50,000	0	50,000	0	50,000
Interpreters and Transliterators	0	55,000	0	95,000	0	95,000	0	95,000
Labor, Department of	2,746,525	194,654,482	4,855,440	227,862,545	6,585,435	250,814,477	1,372,392	250,814,477
Landscape Architects Board	0	62,000	0	95,000	0	95,000	0	95,000
Law Enforcement Agency	90,792,287	142,812,346	119,262,144	96,230,799	167,645,144	130,977,829	124,362,144	130,977,829
Lieutenant Governor	844,621	0	890,572	0	683,019	0	683,019	0
L.P. Gas Board	0	2,057,610	0	2,112,235	0	2,159,889	0	2,159,889
Manufactured Housing Commission	0	3,765,486	0	3,943,725	0	4,416,527	0	4,416,527
Marriage and Family Therapy Board	0	100,000	0	100,000	0	100,000	0	100,000
Massage Therapy Board	0	325,000	0	425,000	0	425,000	0	425,000
Medicaid Agency, Alabama	793,531,700	7,716,444,740	863,405,927	8,384,791,168	955,138,326	8,987,670,697	955,138,325	9,019,417,482
Medical Cannabis Commission	6,352,690	0	6,396,301	1,500,000	2,500,000	1,500,000	2,500,000	1,500,000
Mental Health, Department of	215,994,548	1,029,991,292	213,901,355	1,066,496,234	250,717,117	1,092,377,828	225,740,500	1,092,377,828
Midwifery, Board of	0	25,000	0	25,000	0	25,000	0	25,000
Military Department	22,512,448	140,319,231	21,490,998	89,072,890	17,262,367	99,879,819	12,312,778	99,279,819
Motorsports Hall of Fame	0	0	0	0	600,000	0	0	0
Nursing Home Administrators, Bd	0	118,000	0	118,000	0	118,000	0	118,000

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2023		FY 2024		FY 2025		FY 2025	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED
	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS
Occupational Therapy, Board of	0	365,554	0	392,922	0	337,518	0	337,518
Oil and Gas Board	3,644,654	754,321	4,255,283	771,820	4,929,425	780,917	3,822,439	780,917
Onsite Wastewater Board	0	464,257	0	538,286	0	553,035	0	553,035
Pardons and Paroles, Board of	85,229,059	10,165,779	98,162,991	8,600,000	91,864,487	8,410,000	91,318,747	8,410,000
Peace Officers' Annuity/Benefit	0	810,700	0	856,700	0	1,385,500	0	1,385,500
Peace Officers' Standards and Training Commission	3,500,000	0	3,500,000	0	560,000	0	0	0
Personnel Department, State	0	13,280,000	0	13,625,000	0	12,025,000	0	12,025,000
Physical Therapy, Board of	0	644,080	0	662,601	0	680,773	0	680,773
Plumbers and Gas Fitters Board	0	2,248,120	0	2,367,704	0	2,470,186	0	2,470,186
Podiatry Board	0	0	0	0	0	120,000	0	120,000
Polygraph Examiners Board	0	40,000	0	40,000	0	40,000	0	40,000
Private Investigation Board	0	195,000	0	242,000	0	242,000	0	242,000
Prosecution Services, Office of	976,828	7,937,643	1,136,938	2,697,208	1,415,242	2,943,006	1,155,893	2,656,657
Prosthetists & Orthotists Board	0	250,000	0	250,000	0	250,000	0	250,000
Psychology, Board of Examiners	0	558,478	0	645,175	0	764,161	0	764,161
Public Service Commission	0	14,388,595	0	15,073,078	0	19,511,855	0	15,511,855
Real Estate Appraisers Board	0	1,314,000	0	1,527,113	0	1,469,693	0	1,469,693
Real Estate Commission, Alabama	0	5,347,963	0	4,923,434	0	5,454,074	0	5,454,074
Respiratory Therapy Board	0	350,000	0	350,000	0	350,000	0	350,000
Revenue Department	363,000	171,390,353	363,000	154,885,353	363,000	194,340,426	363,000	202,744,800
Secretary of State	0	13,015,230	0	12,386,000	0	12,386,000	0	12,386,000
Securities Commission	0	13,432,418	0	14,398,202	0	15,320,636	0	15,320,636
Security Regulatory Board	0	950,000	0	950,000	0	950,000	0	950,000
Senior Services, Department of	38,003,255	140,505,222	44,431,326	146,899,740	50,543,747	244,120,756	48,967,688	244,120,756
Social Work Examiners Board	0	402,200	0	451,337	0	445,444	0	445,444
Soil & Water Conservation Comm	3,565,249	24,006,000	3,853,143	30,006,000	4,010,634	30,006,000	3,756,995	30,006,000
Speech Pathology Examiners Bd	0	300,293	0	329,478	0	329,478	0	329,478
Surface Mining Commission, Al	725,291	5,167,557	745,734	10,470,767	850,000	10,314,680	745,734	10,314,680
Tax Tribunal, Alabama	0	1,040,059	0	1,257,957	0	1,340,079	0	1,340,075
Tennessee-Tombigbee Waterway	105,000	0	105,000	0	135,900	0	105,000	0
Tourism and Travel, Bureau of	9,279,437	23,847,000	10,757,487	31,022,516	10,757,487	30,664,661	6,979,437	30,664,661
Transportation Department	0	1,642,463,776	0	2,051,565,250	0	2,073,246,250	0	2,073,246,250
Treasurer, State	0	4,832,016	0	5,092,696	0	5,586,846	0	5,586,846
Under/Aboveground Storage Tank Board	0	150,000	0	150,000	0	150,000	0	150,000
Veterans Affairs, Dept of	2,724,290	114,835,906	3,736,500	153,939,330	2,973,790	170,495,575	3,576,500	170,495,575
Veterinary Medical Examiners	0	750,711	0	780,179	0	786,989	0	786,989
Women's Commission, Alabama	4,511	35,000	16,082	35,000	65,185	35,000	0	35,000
Youth Services, Department of	6,704,537	21,359,284	7,399,075	25,619,807	8,399,075	30,982,689	7,899,075	30,982,689
Total Executive	2,709,875,079	17,429,622,220	2,785,394,260	18,453,020,005	3,040,365,679	19,535,810,137	2,791,490,344	19,536,819,943

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2023		FY 2024		FY 2025		FY 2025	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED
	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS
IV. Other Appropriations								
Arrest of Absconding Felons	44,470	0	24,735	0	24,735	0	24,735	0
Automatic Appeal Expenses	33	0	33	0	33	0	33	0
Corrections Facilities Maintenance Fund	11,835,000	0	13,670,000	0	3,000,000	0	1,835,000	0
County Gov't Cap Improvement	0	29,123,407	0	35,505,272	0	34,208,962	0	34,208,962
Court-Assessed Costs-Finance	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0
Court-Assessed Costs-AG	264,500	0	264,500	0	264,500	0	264,500	0
Automatic Appeal Expense Cases	15,630	0	15,630	0	15,630	0	15,630	0
Court Costs-Act 558, 1957	81	0	81	0	81	0	81	0
Distribution of Public Documents	454,038	0	576,326	0	483,000	0	483,000	0
Elections Expenses	8,615,000	0	8,615,000	0	8,615,000	0	8,615,000	0
Election, Training Officials	49,313	0	31,239	0	31,239	0	32,849	0
Emergency Fund, Departmental	20,810,979	0	20,862,447	0	6,807,038	0	6,807,038	0
Emergency Prisoner Feeding Fund	500,000	0	500,000	0	500,000	0	500,000	0
Fair Trial Tax Transfer	85,500,000	0	85,692,909	0	85,500,000	0	85,692,909	0
Feeding of Prisoners	12,477,500	0	12,273,699	0	11,977,500	0	12,273,699	0
Finance-CMIA	123,603	0	155,465	0	120,000	0	120,000	0
Finance-FEMA	12,344,112	0	5,760,099	0	6,952,156	0	5,760,099	0
Forest Fire Fund, Emergency	250,000	0	250,000	0	250,000	0	250,000	0
Governor's Conference, National	149,850	0	149,850	0	151,650	0	149,850	0
Governor's Proclamation Expense	642,408	0	477,519	0	236,250	0	236,250	0
Governor's Widows Retirement	6,048	0	6,048	0	6,048	0	6,048	0
Law Enforcement Agency - Emergency Code	56,700	0	56,700	0	56,700	0	56,700	0
Law Enforcement Agency - SBI Cost of Evidence	118,125	0	118,125	0	118,125	0	118,125	0
Law Enforcement Fund	10,000	0	10,000	0	10,000	0	10,000	0
Law Enforcement Legal Defense	819	0	819	0	819	0	819	0
Military-Emergency Active Duty	500,000	0	1,394,000	0	1,394,000	0	1,394,000	0
Municipal Gov't Cap Improvement	0	29,123,407	0	35,505,272	0	34,208,962	0	34,208,962
Printing Code & Supp-Sec of St	300,000	0	350,000	0	250,000	0	250,000	0
Printing Leg Acts & Journals	50,000	0	50,000	0	50,000	0	50,000	0
Registration of Voters - Photo Voter Identification	904,000	0	904,000	0	904,000	0	904,000	0
Registration of Voters - Voter Registrars	4,593,917	0	4,255,000	0	4,255,000	0	4,255,000	0
Removal of Prisoners	2,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0
Sheriffs' Advancement in Education, Technology , and Training Fund	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
Dandridge, Beniah - wrongful incarceration	50,000	0	0	0	0	0	50,000	0
Grimes, Dan - wrongful incarceration	50,000	0	0	0	0	0	50,000	0
Lee, Bridget - wrongful incarceration	50,000	0	0	0	0	0	50,000	0

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2023		FY 2024		FY 2025		FY 2025	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED
	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS
Total Other Appropriations	173,366,126	58,246,814	168,064,224	71,010,544	143,573,504	68,417,924	141,855,365	68,417,924
TOTAL GENERAL FUND/OTHER/CAPITAL	3,144,054,725	17,533,262,271	3,230,025,669	18,570,432,774	3,448,689,962	19,654,156,222	3,189,088,679	19,655,166,028
V. Transfers/Departmental Receipts								
Alabama Trust Fund	59,997,772	0	0	0	0	0	0	0
COLA for State Employees	0	0	0	0	0	0	15,500,000	0
SEIB - Fund at \$997/pmpm	0	0	0	0	0	0	2,500,000	0
Inflationary Increase	0	0	0	0	0	0	50,000,000	0
Retiree Bonus	4,800,000	0	0	0	0	0	0	0
General Fund Budget Reserve	50,000,000	0	0	0	0	0	0	0
Governor Revenue Sharing Interest	99,035	0	48,747	0	0	0	2,713	0
Medicaid General Fund Unencumbered Balance, Est.	297,951,602	0	190,237,344	0	0	0	0	0
Senior Services - Medicaid Waiver	2,372,651	0	1,992,947	0	1,992,947	0	1,992,947	0
Total Transfers/Departmental Receipts	415,221,060	0	192,279,038	0	1,992,947	0	69,995,660	0
TOTAL GEN FUND/OTHER/TRANSFERS	3,559,275,785	17,533,262,271	3,422,304,707	18,570,432,774	3,450,682,909	19,654,156,222	3,259,084,339	19,655,166,028
VI. Non-State Agencies								
Coalition/Domestic Violence	169,633	0	169,633	0	0	0	169,633	0
Total Non-State Agencies	169,633	0	169,633	0	0	0	169,633	0
Total Appropriations	3,559,445,418	17,533,262,271	3,422,474,340	18,570,432,774	3,450,682,909	19,654,156,222	3,259,253,972	19,655,166,028
VII. Conditional Appropriations								
Not Released								
Port Authority	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
Corrections, Department of - Officers	40,000,000	0	0	0	0	0	0	0
Total Conditional Appropriations Not Released	43,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
VIII. Conditional Appropriations Released								
Correctional Facilities Maintenance Fund	10,000,000	0	40,000,000	0	0	0	40,000,000	0
Department of Corrections - Capital Improvement Fund	40,000,000	0	100,000,000	0	0	0	100,000,000	0
Legislative Services Agency	3,000,000	0	3,000,000	0	0	0	3,000,000	0
Legislative Council	0	0	3,000,000	0	0	0	0	0
Peace Officers' Standards and Training Commission	3,500,000	0	0	0	0	0	0	0

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2023		FY 2024		FY 2025		FY 2025	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED	GENERAL	EARMARKED
	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS	FUND	FUNDS
Total Conditional Appropriations Released	56,500,000	0	146,000,000	0	0	0	143,000,000	0
IX. Agency Transfers to General Fund								
From Public Service Commission	7,000,000	0	6,000,000	0	0	0	6,000,000	0
From Revenue	16,505,000	0	16,505,000	0	0	0	16,505,000	0
From Securities Commission	1,000,000	0	1,000,000	0	0	0	1,000,000	0
Total Transfers to General Fund	24,505,000	0	23,505,000	0	0	0	23,505,000	0

**EDUCATION TRUST FUND SUMMARY
FISCAL YEARS 2020 THROUGH 2025**

	ACTUAL				ESTIMATED	
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Balance to Begin Year	34,438,145	60,536,098	1,330,783,131	2,907,418,790	2,518,997,462	1,449,405,959
Net Receipts	7,439,571,740	8,643,813,063	10,419,531,598	10,430,960,185	10,248,000,000	10,175,000,000
Transfer from Budget Stabilization Fund	301,665,743					
Total Receipts	<u>7,741,237,483</u>	<u>8,643,813,063</u>	<u>10,419,531,598</u>	<u>10,430,960,185</u>	<u>10,248,000,000</u>	<u>10,175,000,000</u>
Total Available	7,775,675,628	8,704,349,161	11,750,314,729	13,338,378,975	12,766,997,462	11,624,405,959
Less:						
Expenditures and Encumbrances	7,067,766,578	7,161,304,012	7,559,612,323	8,031,714,204	9,141,889,776	9,348,506,169
Supplemental Appropriations	32,030,721	72,262,018	415,223,019	2,433,692,309	651,202,906	400,869,013
Transfer to Repay Budget Stabilization Fund	301,665,743					
Balance at End of Year	<u><u>374,212,586</u></u>	<u><u>1,470,783,131</u></u>	<u><u>3,775,479,387</u></u>	<u><u>2,872,972,462</u></u>	<u><u>2,973,904,780</u></u>	<u><u>1,875,030,777</u></u>
Transfer to Budget Stabilization Fund	71,603,334)	75,000,000	117,681,460		111,698,094	113,175,915
Transfer to Adv. and Tech. Fund	242,073,154)	65,000,000	750,379,137		1,000,000,000	668,115,022
Transfer to Ed. Opportunities Res. Fund	) )			353,975,000	412,800,727	267,246,009
Balance Carried Forward	<u><u>60,536,098</u></u>	<u><u>1,330,783,131</u></u>	<u><u>2,907,418,790</u></u>	<u><u>2,518,997,462</u></u>	<u><u>1,449,405,959</u></u>	<u><u>826,493,831</u></u>

**EDUCATION TRUST FUND
NET RECEIPTS
FISCAL YEARS 2020 THROUGH 2025**

REVENUES	ACTUAL				ESTIMATED	
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Beer Tax	22,313,700	23,444,102	22,347,817	22,597,380	22,800,000	23,000,000
Court Costs	0	8,526	59,439	52,486	55,000	57,000
Hydroelectric Tax	508,205	1,152,767	575,509	557,070	600,000	605,000
Income Tax	4,657,167,331	5,643,876,383	7,182,568,355	7,032,093,932	6,862,074,002	6,750,000,000
Insurance Premium Tax	30,993,295 (1)	0 (2)	0 (2)	0 (2)	0 (2)	0 (2)
Mobile Telecom Tax	9,804,424	7,854,608	7,876,761	8,089,747	7,900,000	7,979,000
Sales Tax	2,084,997,958	2,320,781,188	2,479,655,623	2,592,614,517	2,560,514,703	2,586,119,850
Store & Passenger Bus Licenses	108,040	114,195	113,521	113,768	113,000	113,000
Use Tax	171,835,154	189,176,846	224,561,281	240,194,522	242,989,384	247,849,172
Use Tax - Remote Sellers	11,862,145	13,021,155	15,838,365	18,567,402	19,495,772	20,470,560
Use Tax - Simplified Sellers	46,259,499	64,247,692	77,625,560	92,232,440	99,998,411	105,998,315
Utility Tax	388,005,781	379,592,951	406,487,071	421,950,642	429,746,735	431,341,669
Unclassified	14,705	4,630	0	43,234	0	
SUBTOTALS	7,423,870,237	8,643,275,043	10,417,709,302	10,429,107,140	10,246,287,007	10,173,533,566
Miscellaneous Transfers and Reversions	15,701,503	538,020	1,822,296	1,853,045	1,712,993	1,466,434
TOTALS	7,439,571,740	8,643,813,063	10,419,531,598	10,430,960,185	10,248,000,000	10,175,000,000
EXTRAORDINARY ITEMS:						
Transfer from Budget Stabilization Fund	301,665,743	0	0	0	0	0
SUBTOTALS	301,665,743	0	0	0	0	0
GRAND TOTALS	7,741,237,483	8,643,813,063	10,419,531,598	10,430,960,185	10,248,000,000	10,175,000,000

Footnotes:

- (1) Capped at FY 1992 level as provided by Act 93-679
- (2) Insurance premium tax deposited to General Fund per Act 2019-392

EDUCATION TRUST FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2023		FY 2024		FY 2025		FY 2025	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
		EARMARKED		EARMARKED		EARMARKED		EARMARKED
	ETF	FUNDS	ETF	FUNDS	ETF	FUNDS	ETF	FUNDS
LEGISLATIVE								
Examiners of Public Accounts	11,911,966	0	11,260,734	0	10,761,477	0	10,853,649	0
Legislative Services Agency	5,569,364	0	6,289,551	0	4,085,792	0	4,127,307	0
Legislature	8,021,960	0	9,460,619	0	9,460,618	0	4,298,253	0
TOTAL LEGISLATIVE	25,503,290	0	27,010,904	0	24,307,887	0	19,279,209	0
EXECUTIVE								
Agriculture and Industries, Dept of	0	0	400,000	0	550,000	0	550,000	0
Alabama Public Charter School Commission	0	0	0	0	1,114,326	0	1,500,000	0
American Legion and Auxiliary Scholarships	112,500	0	112,500	0	112,500	0	112,500	0
Archives and History Department	15,337,545	0	15,867,488	0	8,861,760	0	7,806,423	0
Arts, Alabama State Council on the	7,919,777	881,700	7,851,763	1,919,625	9,254,922	1,000,000	8,033,074	1,000,000
Child Abuse and Neglect Prevention Board	7,268,270	0	8,924,522	0	10,924,522	0	9,931,306	0
Commerce, Department of	186,515,922	0	83,582,290	0	91,292,290	0	85,751,214	0
Community College System Board of Trustees, Alabama	1,002,192,407	883,069,121	551,286,557	750,401,250	655,022,903	741,019,890	585,741,967	741,019,890
Cyber and Engineering, Alabama School of	15,882,789	0	10,911,364	299,185	12,522,428	0	11,495,097	0
Debt Service	50,317,126	0	31,274,105	0	31,228,129	0	31,228,129	0
Dental Scholarship Awards, Board of	731,166	0	871,166	0	871,166	0	871,166	0
Early Childhood Education, Department of	213,597,101	31,974,000	221,302,970	20,914,288	201,645,136	20,914,288	199,533,841	20,914,288
Economic and Community Affairs, Department of	31,417,093	0	7,637,003	0	32,000,000	0	32,000,000	0
Education, State Board of - Local Boards	4,922,272,849	938,773,489	5,130,588,175	966,326,746	5,502,196,326	1,047,089,085	5,350,495,946	1,047,089,085
Education, State Department of	1,011,145,383	4,376,749,101	719,643,381	4,377,219,250	784,391,845	4,378,292,640	670,022,345	4,378,292,640
Educational Television Commission	18,386,422	1,629,789	14,908,645	1,774,000	10,780,977	1,270,766	10,199,798	1,270,766
Evaluation of Services, Alabama Commission on the	2,487,410	0	2,464,899	0	631,165	0	641,638	0
Executive Commission on Community Service Grants	34,528,396	0	11,600,401	0	0	0	11,504,798	0
Family Practice Rural Health Board	2,702,161	0	2,702,161	0	3,000,000	0	3,614,995	0
Finance, Department of	10,920,954	0	986,070	0	1,057,735	0	953,453	0
Finance - Teachers' Unused Sick Leave Upon Death	2,800,000	0	2,000,000	0	2,500,000	0	2,500,000	0
Fine Arts, Alabama School of	16,303,387	482,000	10,859,530	717,500	11,689,850	704,000	11,574,518	704,000
Fire College, Alabama	6,287,282	2,088,422	6,581,420	5,699,509	7,114,792	4,618,387	6,777,863	4,618,387
Geological Survey	7,949,458	0	1,014,678	0	597,548	0	562,069	0
Gov's Office of Volunteer Services (Serve Alabama)	530,401	0	614,549	0	392,622	0	398,646	0
Health, Department of Public	20,174,655	0	18,219,868	0	18,557,766	0	18,403,228	0
Higher Education, Alabama Commission on	107,873,817	436,239	91,348,559	436,239	99,125,944	436,239	69,692,974	436,239
Historical Commission	10,167,038	0	5,236,751	0	10,396,266	0	5,236,751	0

EDUCATION TRUST FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2023		FY 2024		FY 2025		FY 2025	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
		EARMARKED		EARMARKED		EARMARKED		EARMARKED
	ETF	FUNDS	ETF	FUNDS	ETF	FUNDS	ETF	FUNDS
Human Resources, Department of	50,827,437	0	80,877,149	0	100,824,647	0	89,054,031	0
Indian Affairs	100,000	0	100,000	0	100,000	0	0	0
Law Enforcement Agency, State	591,776	0	945,676	0	945,676	0	949,592	0
Library Service, Alabama Public	14,362,700	3,097,396	15,293,922	3,097,396	16,028,037	3,117,869	15,326,788	3,117,869
Lieutenant Governor	179,116,014	0	143,374	0	150,000	0	128,321	0
Marine Environmental Sciences Consortium	12,500,849	15,098,599	6,250,000	15,683,674	24,431,000	25,618,233	6,250,000	25,618,233
Math and Science, Alabama School of	16,635,633	1,177,850	17,013,064	1,372,000	11,513,321	1,400,000	11,520,100	1,400,000
Medical Scholarship Awards, Board of	2,440,014	400,000	2,440,014	400,000	2,440,014	400,000	2,440,014	400,000
Mental Health, Department of	77,459,836	0	76,965,494	0	84,333,692	0	77,121,736	0
Music Hall of Fame	220,344	136,703	204,136	302,210	447,766	360,018	204,381	360,018
Nursing, Alabama Board of	646,027	9,352,541	631,027	10,712,600	1,066,027	10,785,098	766,027	10,785,098
Optometric Scholarship Awards, Board of	200,000	0	200,000	0	200,000	0	200,000	0
Peace Officers' Standards and Training Commission	3,045,995	2,069,027	3,338,243	2,069,027	2,907,514	2,245,929	2,123,089	2,245,929
Physical Fitness, Commission on	2,197,630	16,135	2,399,836	16,135	2,431,885	9,288	2,399,951	9,288
Rehabilitation Services, Department of	53,955,677	162,587,836	54,691,892	177,691,092	54,941,892	193,170,658	55,447,104	193,170,658
Retirement Systems of Alabama	59,179,185	0	0	0	0	0	0	0
Revenue, Department of	0	0	0	0	0	0	0	50,000,000
Sickle Cell Oversight and Regulatory Commission	1,682,231	0	1,714,147	0	1,681,613	0	1,681,613	0
Space Science Exhibit Commission	7,750,000	30,892,000	2,850,000	42,797,500	3,000,000	47,152,895	2,850,000	47,152,895
Supercomputer Authority	19,432,955	7,000,000	22,444,873	7,000,000	26,144,873	4,500,000	22,908,780	4,500,000
Veterans' Affairs, Department of	67,030,951	0	63,315,346	0	47,870,931	0	47,815,227	0
Youth Services, Department of	58,492,655	0	62,155,215	0	66,110,574	0	62,669,783	0
TOTAL EXECUTIVE	8,333,689,218	6,467,911,948	7,372,764,223	6,386,849,226	7,955,402,380	6,484,105,283	7,538,990,276	6,534,105,283
COLLEGES AND UNIVERSITIES								
Alabama A & M University	71,699,859	178,742,746	53,771,418	173,590,013	263,418,484	196,087,134	57,304,433	196,087,134
Alabama A & M University - Miles College	493,486	0	493,486	0	532,964	0	493,486	0
Alabama State University	69,270,686	109,722,112	59,164,786	92,326,589	66,919,544	103,591,081	62,783,930	103,591,081
University of Alabama	279,059,431	1,203,297,098	229,905,984	1,259,412,376	249,677,899	1,333,098,913	248,302,456	1,333,098,913
University of Alabama - Birmingham	419,010,542	3,531,597,425	374,266,862	3,655,190,225	402,630,312	5,063,409,831	397,409,628	5,063,409,831
University of Alabama - Huntsville	92,965,777	285,452,347	68,328,381	303,321,875	156,885,487	305,274,540	72,681,686	305,274,540
Athens State University	26,803,804	47,319,061	20,487,367	47,168,919	22,725,338	46,186,127	21,741,509	46,186,127
Auburn University System	412,925,514	1,262,591,929	361,982,999	1,296,860,733	397,963,295	1,401,806,327	388,956,961	1,401,806,327
Jacksonville State University	69,256,144	190,443,640	53,428,224	201,022,242	60,898,754	218,345,896	57,283,222	218,345,896
University of Montevallo	33,774,089	59,671,310	28,843,970	62,677,322	32,923,065	68,793,341	30,680,750	68,793,341
University of North Alabama	62,675,050	104,459,227	48,855,509	123,434,717	58,050,000	132,157,288	53,189,628	132,157,288

EDUCATION TRUST FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2023		FY 2024		FY 2025		FY 2025	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
		EARMARKED		EARMARKED		EARMARKED		EARMARKED
	ETF	FUNDS	ETF	FUNDS	ETF	FUNDS	ETF	FUNDS
University of South Alabama	179,886,923	973,825,805	150,374,562	1,177,049,259	167,112,019	1,345,256,941	161,458,465	1,345,256,941
Troy University System	101,569,873	224,441,593	75,811,358	209,841,056	85,050,000	210,583,700	81,246,926	210,583,700
University of West Alabama	37,473,496	56,671,936	27,710,078	52,977,231	32,530,786	55,087,374	30,515,149	55,087,374
University of West Alabama - Stillman College	100,000	0	100,000	0	0	0	100,000	0
TOTAL COLLEGES AND UNIVERSITIES	1,856,964,674	8,228,236,229	1,553,524,984	8,654,872,557	1,997,317,947	10,479,678,493	1,664,148,229	10,479,678,493
<u>OTHER APPROPRIATIONS</u>								
Alabama Innovation Fund	84,420,133	0	68,320,407	0	33,420,133	0	33,420,133	0
Deaf and Blind, Alabama Institute for	77,647,128	42,123,820	73,922,672	45,606,213	78,874,749	49,139,410	76,266,793	49,139,410
Department of Revenue	393,000,000	0	0	0	0	0	0	0
State Treasurer's Office	30,000,000	0	0	0	0	0	0	0
Transfer to ETF Budget Stabilization Fund	0	0	111,698,094	0	0	0	0	0
Transfer to ETF Advancement and Technology Fund	0	0	1,000,000,000	0	0	0	0	0
Transfer to Educational Opportunities Reserve Fund	353,975,000	0	412,800,727	0	0	0	0	0
TOTAL OTHER APPROPRIATIONS	939,042,261	42,123,820	1,666,741,900	45,606,213	112,294,882	49,139,410	109,686,926	49,139,410
TOTAL ETF BILL	11,155,199,443	14,738,271,997	10,620,042,011	15,087,327,996	10,089,323,096	17,012,923,186	9,332,104,640	17,062,923,186
<u>NON-STATE APPROPRIATIONS</u>								
Network of Child Advocacy Centers	0	0	0	0	0	0	0	0
TOTAL NON-STATE APPROPRIATIONS	0	0	0	0	0	0	0	0
<u>PRIVATE SCHOOLS</u>								
Southern Preparatory Academy	389,327	0	389,327	0	400,000	0	408,793	0
Talladega College	1,069,234	0	1,069,234	0	1,069,234	0	1,176,157	0
TOTAL PRIVATE SCHOOLS	1,458,561	0	1,458,561	0	1,469,234	0	1,584,950	0
<u>STATE RELATED SCHOOLS</u>								
Tuskegee University	13,151,435	0	13,651,435	0	18,583,098	0	14,816,579	0
TOTAL STATE RELATED SCHOOLS	13,151,435	0	13,651,435	0	18,583,098	0	14,816,579	0
TOTAL SEPARATE BILLS	14,609,996	0	15,109,996	0	20,052,332	0	16,401,529	0
TOTAL ETF APPROPRIATIONS	11,169,809,439	14,738,271,997	10,635,152,007	15,087,327,996	10,109,375,428	17,012,923,186	9,348,506,169	17,062,923,186
GRAND TOTAL ETF APPROPRIATIONS	11,169,809,439	14,738,271,997	10,635,152,007	15,087,327,996	10,109,375,428	17,012,923,186	9,348,506,169	17,062,923,186

**EDUCATION TRUST FUND BUDGET STABILIZATION FUND
FISCAL YEARS 2020 THROUGH 2024**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Estimated 2024</u>
Unencumbered Balance Brought Forward	233,775,087	301,665,744	448,269,078	566,662,297	598,584,781
RECEIPTS:					
ETF Supplemental Appropriation		75,000,000	111,181,460		
ETF Rolling Reserve Act	66,502,986	71,603,334			111,698,094
Interest Income	1,387,671		711,759	25,475,844	
Jacksonville State University Re-Payment			6,500,000	6,446,640	
TOTAL RECEIPTS	<u>67,890,657</u>	<u>146,603,334</u>	<u>118,393,219</u>	<u>31,922,484</u>	<u>111,698,094</u>
TOTAL AVAILABLE	<u>301,665,744</u>	<u>448,269,078</u>	<u>566,662,297</u>	<u>598,584,781</u>	<u>710,282,875</u>
PAYMENTS AND/OR APPROPRIATIONS:					
Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Unencumbered Balance	<u><u>301,665,744</u></u>	<u><u>448,269,078</u></u>	<u><u>566,662,297</u></u>	<u><u>598,584,781</u></u>	<u><u>710,282,875</u></u>

**EDUCATION TRUST FUND ADVANCEMENT AND TECHNOLOGY FUND
FISCAL YEARS 2020 THROUGH 2024**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Estimated 2024</u>
Unencumbered Balance Brought Forward	2	257,542,931	282,314,668	750,379,392	750,386,586
RECEIPTS:					
ETF Supplemental Appropriation	2,170,265	65,000,000			
ETF Rolling Reserve Act	512,915,592	242,073,154	750,379,137		1,000,000,000
Miscellaneous		6,625	255	7,194	
TOTAL RECEIPTS	<u>515,085,857</u>	<u>307,079,779</u>	<u>750,379,392</u>	<u>7,194</u>	<u>1,000,000,000</u>
TOTAL AVAILABLE	<u>515,085,859</u>	<u>564,622,710</u>	<u>1,032,694,060</u>	<u>750,386,586</u>	<u>1,750,386,586</u>
PAYMENTS AND/OR APPROPRIATIONS:					
A&T Appropriation Bill	<u>257,542,928</u>	<u>282,308,042</u>	<u>282,314,668</u>	<u>0</u>	<u>0</u>
Unencumbered Balance	<u>257,542,931</u>	<u>282,314,668</u>	<u>750,379,392</u>	<u>750,386,586</u>	<u>1,750,386,586</u>

**EDUCATIONAL OPPORTUNITIES RESERVE FUND
FISCAL YEARS 2023 AND 2024**

	2023	Estimated 2024
Unencumbered Balance Brought Forward	0	353,975,000
RECEIPTS:		
ETF Supplemental Appropriation	353,975,000	
ETF Rolling Reserve Act		412,800,727
TOTAL RECEIPTS	353,975,000	412,800,727
TOTAL AVAILABLE	353,975,000	766,775,727
Unencumbered Balance	353,975,000	766,775,727

**STATE GENERAL FUND BUDGET RESERVE FUND
FISCAL YEARS 2020 THROUGH 2024**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Estimated 2024</u>
Unencumbered Balance Brought Forward		5,000,000	27,297,484	100,000,001	150,000,001
RECEIPTS:					
State General Fund Supplemental Appropriation	5,000,000			50,000,000	0
End-of-Year Transfer from General Fund		22,297,484	72,702,517		0
TOTAL RECEIPTS	<u>5,000,000</u>	<u>22,297,484</u>	<u>72,702,517</u>	<u>50,000,000</u>	<u>0</u>
TOTAL AVAILABLE	<u>5,000,000</u>	<u>27,297,484</u>	<u>100,000,001</u>	<u>150,000,001</u>	<u>150,000,001</u>
Unencumbered Balance	<u>5,000,000</u>	<u>27,297,484</u>	<u>100,000,001</u>	<u>150,000,001</u>	<u>150,000,001</u>

**ALABAMA SPECIAL MENTAL HEALTH TRUST FUND
FISCAL YEARS 2023 THROUGH 2025**

	Actual 2023	Budgeted 2024	Requested 2025	Increase (Decrease)		Governor's Recommendation 2025
				Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	5,488,487	13,592,060	13,592,060	0	0.00	13,592,060
RECEIPTS:						
Distillers' and Whiskey Tax Profits	29,787,146	30,504,802	29,400,962	(1,103,840)	(3.62)	29,400,962
Table Wine Tax	241,557	97,677	90,000	(7,677)	(7.86)	90,000
Public Utilities:						
Electricity/Water and Gas	154,869,802	138,328,525	148,175,955	9,847,430	712.00	148,175,955
Hydroelectric	769,287	800,000	800,000	0	0.00	800,000
Telephone (a)	14,600,000	14,600,000	14,600,000	0	0.00	14,600,000
Contractors' Gross Receipts Tax	31,416,378	39,165,819	37,912,236	(1,253,583)	(3.20)	37,912,236
Insurance Premium Paid by Blue Cross (b)	4,525,338	4,525,338	4,525,338	0	0.00	4,525,338
TOTAL RECEIPTS	236,209,508	228,022,161	235,504,491	7,482,330	3.28	235,504,491
TOTAL AVAILABLE	241,697,995	241,614,221	249,096,551	7,482,330	3.10	249,096,551
PAYMENTS AND/OR APPROPRIATIONS:						
Department of Mental Health	228,105,935	228,022,161	235,504,491	7,482,330	3.28	235,504,491
Unencumbered Balance	13,592,060	13,592,060	13,592,060	0	0.00	13,592,060

a) Capped at \$14.6 million as provided by Act 92-623

b) Capped at FY 92 level as provided by Act 93-679

**TOBACCO SETTLEMENT FUNDS
FISCAL YEARS 2023 THROUGH 2025**

	FY 2023	FY 2024	FY 2025	FY 2025
	APPROPRIATIONS	APPROPRIATIONS	REQUESTED	GOVERNOR'S RECOMMENDATION
CHILDREN FIRST TRUST FUND:				
Department of Public Health	4,717,267	4,745,654	4,754,042	4,754,042
Department of Human Resources	11,000,000	9,871,073	11,000,000	10,295,965
Children's Trust Fund	2,415,288	2,415,288	2,415,288	2,415,288
Multiple Needs Children's Fund	4,358,550	4,358,550	4,358,550	4,358,550
Department of Mental Health	2,142,457	2,142,457	2,142,457	2,142,457
Juvenile Probation Officers Fund	4,646,647	4,646,647	4,646,647	4,646,647
Department of Youth Services	8,107,318	8,107,318	8,107,318	8,107,318
Alabama Medicaid Agency	1,643,289	1,643,289	1,643,289	1,643,289
ABC Board	426,500	426,500	426,500	426,500
Forensic Sciences	494,309	494,309	494,309	494,309
Rehabilitation Services	246,763	246,763	246,763	246,763
Total Children First Trust Fund	40,198,388	39,097,848	40,235,163	39,531,128
Department of Early Childhood Education	500,000	500,000	1,000,000	151,730
21st Century Debt Service	16,000,000	16,000,000	16,000,000	16,000,000
Senior Services Trust Fund	1,413,775	1,536,309	1,536,309	1,348,715
Alabama Medicaid Agency	32,333,121	30,482,005	30,689,832	30,103,496
Dept. of Senior Services-Medicaid Waiver	1,992,947	1,992,947	1,992,947	1,992,947
Total 21st Century	92,438,231	89,609,109	91,454,251	89,128,016

FY 2023 Appropriations in Act 2022-158
FY 2024 Appropriations in Act 2023-301

EXECUTIVE
BUDGET
SUMMARIES

LEGISLATIVE

EXAMINERS OF PUBLIC ACCOUNTS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	10,457,164	14,028,135	14,028,135	0	—	14,028,135
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	4,283,881	4,457,593	3,100,000	(1,357,593)	(30.46)	3,100,000
State Funds:						
State General Fund	9,759,684	10,160,010	10,556,849	396,839	3.91	10,556,849
State General Fund - SEIB Increase	0	81,780	0	(81,780)	(100.00)	0
State General Fund - COLA	400,326	220,450	0	(220,450)	(100.00)	0
State General Fund - Retiree Bonus	78,332	0	0	0	.....	0
State General Fund - Inflationary Increase	0	94,609	0	(94,609)	(100.00)	0
Education Trust Fund	10,681,750	10,761,477	10,761,477	0	—	10,853,649
Education Trust Fund - Reversion Reappropriated	1,230,216	499,257	0	(499,257)	(100.00)	0
TOTAL RECEIPTS	26,434,189	26,275,176	24,418,326	(1,856,850)	(7.07)	24,510,498
TOTAL AVAILABLE	36,885,353	40,303,311	38,446,461	(1,856,850)	(4.61)	38,538,633
LESS: EXPENDITURES	22,351,231	26,275,176	28,603,616	2,328,440	8.86	28,695,788
REVERSION TO EDUCATION TRUST FUND	499,257	0	0	0	.....	0
TRANSFER TO LEGISLATIVE SERVICE AGENCY	6,730	0	0	0	.....	0
Balance Unencumbered	14,028,135	14,028,135	9,842,845	(4,185,290)	(29.83)	9,842,845
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
LEGISLATIVE SUPPORT-AUDIT SERVICE PROGRAM						
Auditing Services Function	17,081,895	20,631,808	21,922,476	1,290,668	6.26	
Administration Function	5,269,336	5,643,368	6,681,140	1,037,772	18.39	
TOTAL	22,351,231	26,275,176	28,603,616	2,328,440	8.86	
TOTAL EXPENDITURES	22,351,231	26,275,176	28,603,616	2,328,440	8.86	28,695,788
EXAMINERS OF PUBLIC ACCOUNTS SUMMARY						
Personnel Costs	14,027,827	16,396,568	17,629,307	1,232,739	7.52	
Employee Benefits	5,028,631	6,072,351	6,577,759	505,408	8.32	
Travel - In-State	1,005,463	1,256,000	1,077,500	(178,500)	(14.21)	
Travel - Out-of-State	36,728	45,000	46,050	1,050	2.33	
Repairs and Maintenance	6,386	6,000	6,400	400	6.67	
Rentals and Leases	652,781	610,000	540,000	(70,000)	(11.48)	
Utilities and Communication	100,760	120,000	132,000	12,000	10.00	
Professional Fees and Services	742,242	480,000	1,333,000	853,000	177.71	
Supplies/Materials/Operating Expenses	602,025	983,257	970,000	(13,257)	(1.35)	
Transportation Equipment Operations	5,252	6,000	6,000	0	—	
Other Equipment Purchases	143,136	300,000	285,600	(14,400)	(4.80)	
TOTAL EXPENDITURES	22,351,231	26,275,176	28,603,616	2,328,440	8.86	28,695,788
Total Number of Employees	223.00	208.00	208.00	0	—	
SOURCE OF FUNDS:						
State General Fund	10,238,342	10,556,849	10,556,849	0	—	10,556,849
Education Trust Fund	11,405,979	11,260,734	10,761,477	(499,257)	(4.43)	10,853,649
Federal Funds	706,910	4,457,593	7,285,290	2,827,697	63.44	7,285,290
Total Funds	22,351,231	26,275,176	28,603,616	2,328,440	8.86	28,695,788

EXAMINERS OF PUBLIC ACCOUNTS

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

LEGISLATIVE COUNCIL

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	2,150,000	2,150,000	2,400,000	250,000	11.63	2,357,464
State General Fund - Reversion Reappropriated	2,026,945	1,744,121	0	(1,744,121)	(100.00)	0
State General Fund - Conditional Appropriation	0	3,000,000	0	(3,000,000)	(100.00)	0
State General Fund - Inflationary Increase	0	182,464	0	(182,464)	(100.00)	0
TOTAL RECEIPTS	4,176,945	7,076,585	2,400,000	(4,676,585)	(66.09)	2,357,464
TOTAL AVAILABLE	4,176,945	7,076,585	2,400,000	(4,676,585)	(66.09)	2,357,464
LESS: EXPENDITURES	2,432,824	7,076,585	2,400,000	(4,676,585)	(66.09)	2,357,464
REVERSION TO STATE GENERAL FUND	1,744,121	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM						
Legislative Council/Leadership Function	2,432,824	7,076,585	2,400,000	(4,676,585)	(66.09)	
TOTAL	2,432,824	7,076,585	2,400,000	(4,676,585)	(66.09)	
TOTAL EXPENDITURES	2,432,824	7,076,585	2,400,000	(4,676,585)	(66.09)	2,357,464
LEGISLATIVE COUNCIL SUMMARY						
Personnel Costs	59,045	66,030	60,000	(6,030)	(9.13)	
Employee Benefits	4,478	6,599	6,000	(599)	(9.08)	
Repairs and Maintenance	343,849	550,000	300,000	(250,000)	(45.45)	
Utilities and Communication	207,489	400,000	300,000	(100,000)	(25.00)	
Professional Fees and Services	921,593	950,000	400,000	(550,000)	(57.89)	
Supplies/Materials/Operating Expenses	896,370	1,501,956	1,172,000	(329,956)	(21.97)	
Grants and Benefits	0	3,002,000	2,000	(3,000,000)	(99.93)	
Other Equipment Purchases	0	600,000	160,000	(440,000)	(73.33)	
TOTAL EXPENDITURES	2,432,824	7,076,585	2,400,000	(4,676,585)	(66.09)	2,357,464
Total Number of Employees	10.00	10.00	10.00	0.00	—	
SOURCE OF FUNDS:						
State General Fund	2,432,824	7,076,585	2,400,000	(4,676,585)	(66.09)	2,357,464
Total Funds	2,432,824	7,076,585	2,400,000	(4,676,585)	(66.09)	2,357,464

AGENCY DESCRIPTION: Provides a continuing committee through which the Legislature remains functional during the interim between sessions. Supervises and directs the Alabama Law Institute, the Legislative Fiscal Office, the Legislative Reference Service and various employees of the House and Senate and meets as the Administrative Procedure Review Committee. Provides membership for various committees of the Council of State Governments and the National Conference of State Legislatures, as well as several other associations. Provides continuing studies of legislative problems and, from time to time, offers legislation for the consideration of the entire Legislature. Further, the powers and duties of the Council are to accept title to the State House property; provide for the management and supervision, administration, improvement, equipping, operation, and maintenance of such State House property; and to take other actions considered necessary by the authority to ensure sufficient space and facilities for the functions of the Legislative Department.

LEGISLATIVE SERVICES AGENCY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	366,821	401,569	0	(401,569)	(100.00)	0
RECEIPTS:						
State Funds:						
State General Fund	4,112,776	4,326,704	4,653,197	326,493	7.55	4,650,617
State General Fund - Reversion Reappropriated	1,364,868	2,810,924	0	(2,810,924)	(100.00)	0
State General Fund - Retiree Bonus	22,985	0	0	0	.....	0
State General Fund - Conditional Appropriation	3,000,000	3,000,000	0	(3,000,000)	(100.00)	0
State General Fund - COLA	113,928	67,615	0	(67,615)	(100.00)	0
State General Fund - SEIB Increase	0	19,458	0	(19,458)	(100.00)	0
State General Fund - Transfer from Speaker of the House	35,530	0	0	0	.....	0
State General Fund - Transfer from President Pro Tempore of the Senate	25,500	0	0	0	.....	0
State General Fund - Inflationary Increase	0	211,840	0	(211,840)	(100.00)	0
State General Fund - Transfer from The Department of Finance	25,785	0	0	0	.....	0
Education Trust Fund	3,665,577	4,068,874	4,085,792	16,918	0.42	4,127,307
Education Trust Fund - Reversion Reappropriated	1,153,787	2,220,677	0	(2,220,677)	(100.00)	0
Education Trust Fund - Supplemental Appropriation	750,000	0	0	0	.....	0
Education Trust Fund - Transfer from Examiners of Public Accounts	6,730	0	0	0	.....	0
Alabama Law Institute Fund	66,652	80,000	80,000	0	—	80,000
Alabama Administrative Code Fund	157,609	200,000	200,000	0	—	200,000
TOTAL RECEIPTS	14,501,727	17,006,092	9,018,989	(7,987,103)	(46.97)	9,057,924
TOTAL AVAILABLE	14,868,548	17,407,661	9,018,989	(8,388,672)	(48.19)	9,057,924
LESS: EXPENDITURES	9,435,378	17,407,661	9,018,989	(8,388,672)	(48.19)	9,057,924
REVERSION TO EDUCATION TRUST FUND	2,220,677	0	0	0	.....	0
REVERSION TO STATE GENERAL FUND	2,810,924	0	0	0	.....	0
Balance Unencumbered	401,569	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM						
Legislative Operations/Support Function	9,435,378	17,407,661	9,018,989	(8,388,672)	(48.19)	
TOTAL	9,435,378	17,407,661	9,018,989	(8,388,672)	(48.19)	
TOTAL EXPENDITURES	9,435,378	17,407,661	9,018,989	(8,388,672)	(48.19)	9,057,924
LEGISLATIVE SERVICES AGENCY SUMMARY						
Personnel Costs	4,973,364	7,649,079	6,149,079	(1,500,000)	(19.61)	
Employee Benefits	1,599,105	2,459,057	1,906,927	(552,130)	(22.45)	
Travel - In-State	25,393	125,000	70,000	(55,000)	(44.00)	
Travel - Out-of-State	95,021	280,000	150,000	(130,000)	(46.43)	
Repairs and Maintenance	3,548	25,000	10,000	(15,000)	(60.00)	
Rentals and Leases	147,427	280,000	200,000	(80,000)	(28.57)	
Utilities and Communication	1,172	14,000	10,000	(4,000)	(28.57)	
Professional Fees and Services	2,259,994	5,770,250	200,000	(5,570,250)	(96.53)	

LEGISLATIVE SERVICES AGENCY

	Actual	Budgeted	Requested	Increase/(Decrease) From Prior Year		Governor's Recommendation
	2023	2024	2025	Amount	Percent	2025
Supplies/Materials/Operating Expenses	251,381	568,275	186,983	(381,292)	(67.10)	
Grants and Benefits	0	2,000	1,000	(1,000)	(50.00)	
Other Equipment Purchases	78,973	235,000	135,000	(100,000)	(42.55)	
TOTAL EXPENDITURES	9,435,378	17,407,661	9,018,989	(8,388,672)	(48.19)	9,057,924
Total Number of Employees	58.00	60.00	62.25	2.25	3.75	
SOURCE OF FUNDS:						
State General Fund	5,890,448	10,436,541	4,653,197	(5,783,344)	(55.41)	4,650,617
Education Trust Fund	3,355,417	6,289,551	4,085,792	(2,203,759)	(35.04)	4,127,307
Alabama Administrative Code Fund	119,353	200,000	200,000	0	—	200,000
Alabama Administrative Code Fund - Reversion Reappropriated	0	195,558	0	(195,558)	(100.00)	0
Alabama Law Institute Fund	70,160	80,000	80,000	0	—	80,000
Alabama Law Institute Fund - Reversion Reappropriated	0	206,011	0	(206,011)	(100.00)	0
Total Funds	9,435,378	17,407,661	9,018,989	(8,388,672)	(48.19)	9,057,924

AGENCY DESCRIPTION: Operates as an arm of the Legislature in the yearly placing of acts passed by the Legislature within the Code of Alabama. Responds to requests from members of the Legislature for research and bill drafting. Provides all committees and members of the Legislature with fiscal information and program evaluations which will assist such committees and members in the discharge of all matters within their jurisdiction. Provides a legal research service for members of the Legislature. Provides law clerks to a number of legislators in major legislative committees. Handles major Code revision work, such as revision of an entire section of law. Prepares the Index to Acts following each session of the legislature and keeps an up-to-date Index of Local Laws. Works with the publisher to maintain the pocket parts of the Code of Alabama 1975 used in continuing Code revision. Publishes the Alabama Administrative Procedure Monthly and the Alabama Administrative Code. Conducts a Capital Intern Program to bring gifted young persons into state government during the regular session of the Legislature. Conducts legislative orientation every four years for newly elected legislators.

LEGISLATURE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	25,410,185	26,701,248	34,152,898	7,451,650	27.91	27,265,101
State General Fund - Reversion Reappropriated	5,601,749	6,895,014	0	(6,895,014)	(100.00)	0
State General Fund - Supplemental Appropriation	100,000	0	0	0	.....	0
State General Fund - COLA	451,532	150,330	0	(150,330)	(100.00)	0
State General Fund - Retiree Bonus	81,786	0	0	0	.....	0
State General Fund - Inflationary Increase	0	326,103	0	(326,103)	(100.00)	0
State General Fund - SEIB Increase	0	87,420	0	(87,420)	(100.00)	0
Education Trust Fund	4,286,632	4,289,685	9,460,618	5,170,933	120.54	4,298,253
Education Trust Fund - Reversion Reappropriated	3,735,328	5,170,934	0	(5,170,934)	(100.00)	0
TOTAL RECEIPTS	39,667,212	43,620,734	43,613,516	(7,218)	(0.02)	31,563,354
TOTAL AVAILABLE	39,667,212	43,620,734	43,613,516	(7,218)	(0.02)	31,563,354
LESS: EXPENDITURES	27,386,264	43,620,734	43,613,516	(7,218)	(0.02)	31,563,354
REVERSION TO EDUCATION TRUST FUND	5,170,934	0	0	0	.....	0
REVERSION TO STATE GENERAL FUND	6,895,014	0	0	0	.....	0
TRANSFER TO PRESIDENT PRO TEMPORE	215,000	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	....	0
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
STATE AGENCIES PROGRAM						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM						
Legislative Operations and Support Function	27,386,264	43,620,734	43,613,516	(7,218)	(0.02)	
TOTAL	27,386,264	43,620,734	43,613,516	(7,218)	(0.02)	
TOTAL EXPENDITURES	27,386,264	43,620,734	43,613,516	(7,218)	(0.02)	31,563,354
LEGISLATURE SUMMARY						
Personnel Costs	18,546,788	25,691,547	25,691,547	0	0.00	
Employee Benefits	4,439,231	8,334,447	8,334,447	0	0.00	
Travel - In-State	1,192,048	1,763,763	1,763,763	0	0.00	
Travel - Out-of-State	720,360	698,458	698,458	0	0.00	
Repairs and Maintenance	284,700	940,427	940,427	0	0.00	
Rentals and Leases	925,282	1,687,739	1,687,739	0	0.00	
Utilities and Communication	74,040	83,287	83,287	0	0.00	
Professional Fees and Services	335,866	1,189,315	1,189,315	0	0.00	
Supplies/Materials/Operating Expenses	719,306	1,450,188	1,442,970	(7,218)	(0.50)	
Transportation Equipment Operations	5,300	7,173	7,173	0	0.00	
Grants and Benefits	0	1,000	1,000	0	0.00	
Other Equipment Purchases	138,354	1,766,379	1,766,379	0	0.00	
Debt Services	4,989	7,011	7,011	0	0.00	
TOTAL EXPENDITURES	27,386,264	43,620,734	43,613,516	(7,218)	(0.02)	31,563,354
Total Number of Employees	200.00	200.00	200.00	0.00	—	
SOURCE OF FUNDS:						
State General Fund	24,535,238	34,160,115	34,152,898	(7,217)	(0.02)	27,265,101
Education Trust Fund	2,851,026	9,460,619	9,460,618	(1)	0.00	4,298,253
Total Funds	27,386,264	43,620,734	43,613,516	(7,218)	(0.02)	31,563,354

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

OFFICE OF THE PRESIDENT PRO TEM OF THE SENATE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	1,223,251	1,450,000	1,600,000	150,000	10.34	1,549,363
State General Fund - Reversion Reappropriated	1,030,835	1,096,345	0	(1,096,345)	(100.00)	0
State General Fund - SEIB Increase	0	3,948	0	(3,948)	(100.00)	0
State General Fund - COLA	26,000	13,978	0	(13,978)	(100.00)	0
State General Fund - Retiree Bonus	5,549	0	0	0	.....	0
State General Fund - Inflationary Increase	0	56,437	0	(56,437)	(100.00)	0
State General Fund - Transfer from Legislature	215,000	0	0	0	.....	0
TOTAL RECEIPTS	2,500,635	2,620,708	1,600,000	(1,020,708)	(38.95)	1,549,363
TOTAL AVAILABLE	2,500,635	2,620,708	1,600,000	(1,020,708)	(38.95)	1,549,363
LESS: EXPENDITURES	1,378,790	2,620,708	1,600,000	(1,020,708)	(38.95)	1,549,363
TRANSFER TO LEGISLATIVE SERVICES AGENCY	25,500	0	0	0	.....	0
REVERSION TO STATE GENERAL FUND	1,096,345	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM

Legislative Operations/Support Function	1,378,790	2,620,708	1,600,000	(1,020,708)	(38.95)	
TOTAL	1,378,790	2,620,708	1,600,000	(1,020,708)	(38.95)	
TOTAL EXPENDITURES	1,378,790	2,620,708	1,600,000	(1,020,708)	(38.95)	1,549,363

OFFICE OF THE PRESIDENT PRO TEM OF THE SENATE SUMMARY

Personnel Costs	699,297	730,861	756,808	25,947	3.55	
Employee Benefits	228,686	254,248	265,242	10,994	4.32	
Travel - In-State	4,037	174,113	20,000	(154,113)	(88.51)	
Travel - Out-of-State	20,878	214,112	30,000	(184,112)	(85.99)	
Repairs and Maintenance	11,435	234,112	44,000	(190,112)	(81.21)	
Rentals and Leases	8,689	234,112	44,000	(190,112)	(81.21)	
Utilities and Communication	13,636	230,549	44,950	(185,599)	(80.50)	
Professional Fees and Services	286,003	100,377	150,000	49,623	49.44	
Supplies/Materials/Operating Expenses	52,592	234,112	95,000	(139,112)	(59.42)	
Other Equipment Purchases	53,537	214,112	150,000	(64,112)	(29.94)	
TOTAL EXPENDITURES	1,378,790	2,620,708	1,600,000	(1,020,708)	(38.95)	1,549,363
Total Number of Employees	6.98	7.00	7.00	0.00	0.00	

SOURCE OF FUNDS:

State General Fund	1,378,790	2,620,708	1,600,000	(1,020,708)	(38.95)	1,549,363
Total Funds	1,378,790	2,620,708	1,600,000	(1,020,708)	(38.95)	1,549,363

AGENCY DESCRIPTION: Act 99-441 provided for a transfer of appropriated funds from the Legislature to the Office of the President Pro Tempore of the Senate. Section 18 of Act 2002-295 and Section 21 of Act 2003-437 establishes Legislative intent that the funds appropriated to the Office of the President Pro Tempore of the Senate in said acts may be expended for the same purposes as authorized for the Lieutenant Governor in Section 29-4-50, Code of Alabama 1975, and the Speaker of the House of Representatives in Section 29-4-60, Code of Alabama 1975.

OFFICE OF THE SPEAKER OF THE HOUSE

	Actual	Budgeted	Requested	Increase/(Decrease) From Prior Year		Governor's
	2023	2024	2025	Amount	Percent	Recommendation 2025
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	1,270,652	1,450,000	1,534,254	84,254	5.81	1,517,690
State General Fund - Reversion Reappropriated	2,888,108	2,659,609	0	(2,659,609)	(100.00)	0
State General Fund - SEIB Increase	0	5,076	0	(5,076)	(100.00)	0
State General Fund - COLA	20,000	22,333	0	(22,333)	(100.00)	0
State General Fund - Retiree Bonus	5,608	0	0	0	.....	0
State General Fund - Inflationary Increase	0	15,281	0	(15,281)	(100.00)	0
TOTAL RECEIPTS	4,184,368	4,152,299	1,534,254	(2,618,045)	(63.05)	1,517,690
TOTAL AVAILABLE	4,184,368	4,152,299	1,534,254	(2,618,045)	(63.05)	1,517,690
LESS: EXPENDITURES	1,489,229	4,152,299	1,534,254	(2,618,045)	(63.05)	1,517,690
TRANSFER TO LEGISLATIVE SERVICES AGENCY	35,530	0	0	0	.....	0
REVERSION TO STATE GENERAL FUND	2,659,609	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
OFFICE OF THE SPEAKER OF THE HOUSE PROGRAM						
Legislative Operations/Support Function	1,489,229	4,152,299	1,534,254	(2,618,045)	(63.05)	
TOTAL	1,489,229	4,152,299	1,534,254	(2,618,045)	(63.05)	
TOTAL EXPENDITURES	1,489,229	4,152,299	1,534,254	(2,618,045)	(63.05)	1,517,690
OFFICE OF THE SPEAKER OF THE HOUSE SUMMARY						
Personnel Costs	899,587	1,360,828	938,524	(422,304)	(31.03)	
Employee Benefits	295,913	502,471	345,730	(156,741)	(31.19)	
Travel - In-State	3,382	40,000	20,000	(20,000)	(50.00)	
Travel - Out-of-State	29,943	60,000	20,000	(40,000)	(66.67)	
Repairs and Maintenance	49,999	60,000	20,000	(40,000)	(66.67)	
Rentals and Leases	6,262	40,000	20,000	(20,000)	(50.00)	
Utilities and Communication	7,021	40,000	20,000	(20,000)	(50.00)	
Professional Fees and Services	116,109	1,923,500	100,000	(1,823,500)	(94.80)	
Supplies/Materials/Operating Expenses	23,231	60,000	25,000	(35,000)	(58.33)	
Grants and Benefits	0	500	0	(500)	(100.00)	
Other Equipment Purchases	57,782	65,000	25,000	(40,000)	(61.54)	
TOTAL EXPENDITURES	1,489,229	4,152,299	1,534,254	(2,618,045)	(63.05)	1,517,690
Total Number of Employees	10.00	16.00	10.00	(6.00)	(37.50)	
SOURCE OF FUNDS:						
State General Fund	1,489,229	4,152,299	1,534,254	(2,618,045)	(63.05)	1,517,690
Total Funds	1,489,229	4,152,299	1,534,254	(2,618,045)	(63.05)	1,517,690

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

JUDICIAL

COURT OF CIVIL APPEALS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	4,673,912	5,067,760	5,285,545	217,785	4.30	5,239,053
State General Fund - Reversion Reappropriated	2,277,589	2,700,834	0	(2,700,834)	(100.00)	0
State General Fund - Retiree Bonus	27,434	0	0	0	.....	0
State General Fund - SEIB Increase	0	16,356	0	(16,356)	(100.00)	0
State General Fund - COLA	147,901	76,472	0	(76,472)	(100.00)	0
State General Fund - Inflationary Increase	0	28,465	0	(28,465)	(100.00)	0
TOTAL RECEIPTS	7,126,836	7,889,887	5,285,545	(2,604,342)	(33.01)	5,239,053
TOTAL AVAILABLE	7,126,836	7,889,887	5,285,545	(2,604,342)	(33.01)	5,239,053
LESS: EXPENDITURES	4,426,002	7,889,887	5,285,545	(2,604,342)	(33.01)	5,239,053
REVERSION TO STATE GENERAL FUND	2,700,834	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
COURT OPERATIONS PROGRAM						
Appellate Court Operation Function	4,426,002	7,889,887	5,285,545	(2,604,342)	(33.01)	
TOTAL	4,426,002	7,889,887	5,285,545	(2,604,342)	(0.3301)	
TOTAL EXPENDITURES	4,426,002	7,889,887	5,285,545	(2,604,342)	(33.01)	5,239,053
COURT OF CIVIL APPEALS SUMMARY						
Personnel Costs	3,031,967	3,570,159	3,602,435	32,276	0.90	
Employee Benefits	1,163,316	1,304,747	1,373,110	68,363	5.24	
Travel - In-State	11,938	170,000	12,840	(157,160)	(92.45)	
Travel - Out-of-State	4,239	150,000	10,700	(139,300)	(92.87)	
Repairs and Maintenance	1,288	353,465	10,700	(342,765)	(96.97)	
Rentals and Leases	14,380	335,300	16,050	(319,250)	(95.21)	
Utilities and Communication	109,681	456,000	117,807	(338,193)	(74.17)	
Professional Fees and Services	29,809	355,640	34,294	(321,346)	(90.36)	
Supplies/Materials/Operating Expenses	44,532	385,000	87,847	(297,153)	(77.18)	
Other Equipment Purchases	14,852	809,576	19,762	(789,814)	(97.56)	
TOTAL EXPENDITURES	4,426,002	7,889,887	5,285,545	(2,604,342)	(33.01)	5,239,053
Total Number of Employees	26.80	29.00	28.00	(1.00)	(3.45)	
SOURCE OF FUNDS:						
State General Fund	4,426,002	7,889,887	5,285,545	(2,604,342)	(33.01)	5,239,053
Total Funds	4,426,002	7,889,887	5,285,545	(2,604,342)	(33.01)	5,239,053

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

COURT OF CRIMINAL APPEALS

	Actual	Budgeted	Requested	Increase/(Decrease) From Prior Year		Governor's Recommendation
	2023	2024	2025	Amount	Percent	2025
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	4,639,791	5,067,760	5,578,763	511,003	10.08	5,225,700
State General Fund - Reversion Reappropriated	2,127,206	2,193,149	0	(2,193,149)	(100.00)	0
State General Fund - SEIB Increase	0	15,228	0	(15,228)	(100.00)	0
State General Fund - Retiree Bonus	27,007	0	0	0	.....	0
State General Fund - Inflationary Increase	0	28,562	0	(28,562)	(100.00)	0
State General Fund - COLA	118,251	64,150	0	(64,150)	(100.00)	0
TOTAL RECEIPTS	6,912,255	7,368,849	5,578,763	(1,790,086)	(3.8992)	5,225,700
TOTAL AVAILABLE	6,912,255	7,368,849	5,578,763	(1,790,086)	(24.29)	5,225,700
LESS: EXPENDITURES	4,719,106	7,368,849	5,578,763	(1,790,086)	(24.29)	5,225,700
REVERSION TO STATE GENERAL FUND	2,193,149	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
COURT OPERATIONS PROGRAM						
Appellate Court Operation Function	4,719,106	7,368,849	5,578,763	4,086,906	4,086,906	
TOTAL	4,719,106	7,368,849	5,578,763	(1,790,086)	(24.29)	
TOTAL EXPENDITURES	4,719,106	7,368,849	5,578,763	(1,790,086)	(0.2429)	5,225,700
COURT OF CRIMINAL APPEALS SUMMARY						
Personnel Costs	3,227,128	3,782,877	3,799,082	16,205	0.43	
Employee Benefits	1,252,373	1,411,506	1,474,339	62,833	4.45	
Travel - In-State	13,333	75,000	14,980	(60,020)	(80.03)	
Travel - Out-of-State	2,547	75,000	16,264	(58,736)	(78.31)	
Repairs and Maintenance	945	140,000	2,568	(137,432)	(98.17)	
Rentals and Leases	9,376	170,000	8,988	(161,012)	(94.71)	
Utilities and Communication	110,024	400,000	130,018	(269,982)	(67.50)	
Professional Fees and Services	30,434	300,002	35,481	(264,521)	(88.17)	
Supplies/Materials/Operating Expenses	34,839	400,000	56,383	(343,617)	(85.90)	
Transportation Equipment Operations	3,035	50,000	2,140	(47,860)	(95.72)	
Other Equipment Purchases	35,072	564,464	38,520	(525,944)	(93.18)	
TOTAL EXPENDITURES	4,719,106	7,368,849	5,578,763	(1,790,086)	(24.29)	5,225,700
Total Number of Employees	28.00	29.00	29.00	0.00	0.00	
SOURCE OF FUNDS:						
State General Fund	4,719,106	7,368,849	5,578,763	(1,790,086)	(24.29)	5,225,700
Total Funds	4,719,106	7,368,849	5,578,763	(1,790,086)	(24.29)	5,225,700

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

JUDICIAL INQUIRY COMMISSION

	Actual	Budgeted	Requested	Increase/(Decrease) From Prior Year		Governor's Recommendation
	2023	2024	2025	Amount	Percent	2025
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	913,740	952,899	952,899	0	0.00	998,411
State General Fund - Reversion Reappropriated	233,561	333,855	0	(333,855)	(100.00)	0
State General Fund - Retiree Bonus	3,881	0	0	0	.....	0
State General Fund - Inflationary Increase	0	37,266	0	(37,266)	(100.00)	
State General Fund - COLA	15,159	8,246	0	(8,246)	(100.00)	0
TOTAL RECEIPTS	1,166,341	1,332,266	952,899	(379,367)	(28.48)	998,411
TOTAL AVAILABLE	1,166,341	1,332,266	952,899	(379,367)	(28.48)	998,411
LESS: EXPENDITURES	832,486	1,332,266	952,899	(379,367)	(28.48)	998,411
REVERSION TO STATE GENERAL FUND	333,855	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
ADMINISTRATIVE SERVICES PROGRAM						
Professional Standards Function	832,486	1,332,266	952,899	(379,367)	(28.48)	
TOTAL	832,486	1,332,266	952,899	(379,367)	(28.48)	
TOTAL EXPENDITURES	832,486	1,332,266	952,899	(379,367)	(0.2848)	998,411
JUDICIAL INQUIRY COMMISSION SUMMARY						
Personnel Costs	509,497	654,423	578,849	(75,574)	(11.55)	
Employee Benefits	152,525	194,681	177,240	(17,441)	(8.96)	
Travel - In-State	11,769	44,000	15,000	(29,000)	(65.91)	
Travel - Out-of-State	5,025	21,972	7,500	(14,472)	(65.87)	
Repairs and Maintenance	4,039	28,000	5,000	(23,000)	(82.14)	
Rentals and Leases	55,102	101,000	86,000	(15,000)	(14.85)	
Utilities and Communication	10,090	34,620	11,400	(23,220)	(67.07)	
Professional Fees and Services	44,808	160,000	47,000	(113,000)	(70.63)	
Supplies/Materials/Operating Expenses	30,191	47,570	23,000	(24,570)	(51.65)	
Other Equipment Purchases	9,440	46,000	1,910	(44,090)	(95.85)	
TOTAL EXPENDITURES	832,486	1,332,266	952,899	(379,367)	(28.48)	998,411
Total Number of Employees	5.50	6.25	5.75	(0.50)	(8.00)	
SOURCE OF FUNDS:						
State General Fund	832,486	1,332,266	952,899	(379,367)	(28.48)	998,411
Total Funds	832,486	1,332,266	952,899	(379,367)	(28.48)	998,411

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

JUDICIAL RETIREMENT FUND

	Actual	Budgeted	Requested	Increase/(Decrease) From Prior Year		Governor's Recommendation
	2023	2024	2025	Amount	Percent	2025
Unencumbered Balance Brought Forward	3,778,865	3,746,170	3,657,732	(88,438)	(2.36)	3,657,732
Committed for Pension Obligation Balance Brought Forward	219,566,550	232,091,554	232,310,239	218,685	0.09	232,310,239
RECEIPTS:						
State Funds:						
Investment Income, Cash Basis	29,803,308	17,058,729	17,074,803	16,074	0.09	17,074,803
State Agency Employer Cost - All Other Judges	18,824,569	19,612,661	20,909,728	1,297,067	6.61	20,909,728
State General Fund - Employer Cost for Probate Judges	2,521,145	2,750,339	3,228,272	477,933	17.38	2,750,339
Member Contributions	4,751,254	4,843,000	4,862,000	19,000	0.39	4,862,000
Member Contribution Transfers from ERS	249,015	0	0	0	.....	0
Miscellaneous Revenue	3,238	0	0	0	.....	0
TOTAL RECEIPTS	56,152,529	44,264,729	46,074,803	1,810,074	4.09	45,596,870
TOTAL AVAILABLE	279,497,944	280,102,453	282,042,774	1,940,321	0.69	281,564,841
LESS: EXPENDITURES	43,660,220	44,134,482	45,551,640	1,417,158	3.21	45,551,640
Committed for Pension Obligation Balance	232,091,554	232,310,239	232,941,693	631,454	0.27	232,941,693
Balance Unencumbered	3,746,170	3,657,732	3,549,441	(108,291)	(2.96)	3,071,508
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
RETIREMENT SYSTEMS PROGRAM						
Judicial Retirement System Function	43,660,220	44,134,482	45,551,640	1,417,158	3.21	
TOTAL	43,660,220	44,134,482	45,551,640	1,417,158	3.21	
TOTAL EXPENDITURES	43,660,220	44,134,482	45,551,640	1,417,158	3.21	45,551,640
JUDICIAL RETIREMENT FUND SUMMARY						
Personnel Costs	260,094	310,143	325,620	15,477	4.99	
Employee Benefits	62,312	77,698	83,379	5,681	7.31	
Travel - In-State	600	1,006	1,006	0	0.00	
Travel - Out-of-State	2,531	6,306	6,306	0	0.00	
Repairs and Maintenance	7,997	24,259	24,259	0	0.00	
Rentals and Leases	7,100	0	0	0	.....
Professional Fees and Services	387,523	189,350	189,350	0	0.00	
Supplies/Materials/Operating Expenses	11,438	7,670	7,670	0	0.00	
Grants and Benefits	42,920,625	43,518,050	44,914,050	1,396,000	3.21	
TOTAL EXPENDITURES	43,660,220	44,134,482	45,551,640	1,417,158	3.21	45,551,640
Total Number of Employees	1.00	2.00	2.00	0.00	0.00	
SOURCE OF FUNDS:						
Judicial Retirement Fund	42,920,625	43,518,000	44,914,000	1,396,000	3.21	44,914,000
Judicial Retirement Expense	739,595	616,482	637,640	21,158	3.43	637,640
Total Funds	43,660,220	44,134,482	45,551,640	1,417,158	3.21	45,551,640

AGENCY DESCRIPTION: Provides retirement benefits for state judges. Maintains individual records for approximately 344 active and 375 retired judges. Active members contribute eight and one-half percent (8.50%) of their compensation.

JUDICIAL RETIREMENT FUND

Performance Indicators

	Actual	Budgeted	Estimated
	2023	2024	2025
Employer Contribution Rate:			
Tier I - Judges	42.10 %	42.47 %	45.48 %
Tier II - Judges and Clerks	37.34 %	37.72 %	41.05 %
Tier II - DA's	19.77 %	19.77 %	19.77 %
Membership:			
Active	375	375	375
Retired	464	474	484
New Retirements	22	10	10

SUPREME COURT OF ALABAMA

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	179	179	0	(179)	(100.00)	0
RECEIPTS:						
State Funds:						
State General Fund	13,504,446	14,404,665	16,666,823	2,262,158	15.70	15,143,362
State General Fund - Supplemental Appropriation	1,700,000	0	0	0	.....	0
State General Fund - Reversion Reappropriated	606,589	595,452	0	(595,452)	(100.00)	0
State General Fund - SEIB Increase	0	46,248	0	(46,248)	(100.00)	0
State General Fund - Retiree Bonus	70,868	0	0	0	.....	0
State General Fund - Inflationary Increase	0	271,336	0	(271,336)	(100.00)	
State General Fund - COLA	400,219	221,113	0	(221,113)	(100.00)	0
TOTAL RECEIPTS	16,282,122	15,538,814	16,666,823	1,128,009	7.26	15,143,362
TOTAL AVAILABLE	16,282,301	15,538,993	16,666,823	1,127,830	7.26	15,143,362
LESS: EXPENDITURES	15,686,670	15,538,993	16,666,823	1,127,830	7.26	15,143,362
REVERSION TO STATE GENERAL FUND	595,452	0	0	0	.....	0
Balance Unencumbered	179	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
CAPITAL OUTLAY PROGRAM						
Supreme Court Marshall Function	1,965,251	0	0	0	.....
TOTAL	1,965,251	0	0	0	.....
COURT OPERATIONS PROGRAM						
Appellate Court Operation Function	12,686,058	13,405,997	14,129,798	723,801	5.40	
Supreme Court Marshall Function	1,035,361	2,132,996	2,537,025	404,029	18.94	
TOTAL	13,721,419	15,538,993	16,666,823	1,127,830	7.26	
TOTAL EXPENDITURES	15,686,670	15,538,993	16,666,823	1,127,830	7.26	15,143,362
SUPREME COURT OF ALABAMA SUMMARY						
Personnel Costs	8,511,772	9,111,372	9,574,681	463,309	5.08	
Employee Benefits	3,079,233	3,433,786	3,672,540	238,754	6.95	
Travel - In-State	49,969	37,000	57,000	20,000	54.05	
Travel - Out-of-State	30,884	35,250	70,000	34,750	98.58	
Repairs and Maintenance	2,154,033	662,410	1,023,000	360,590	54.44	
Rentals and Leases	21,675	25,000	25,000	0	0.00	
Utilities and Communication	195,085	203,460	205,060	1,600	0.79	
Professional Fees and Services	701,009	579,800	738,604	158,804	27.39	
Supplies/Materials/Operating Expenses	355,101	777,607	730,051	(47,556)	(6.12)	
Transportation Equipment Operations	15,957	15,000	20,000	5,000	33.33	
Grants and Benefits	250,697	0	0	0	.....
Transportation Equipment Purchases	0	35,000	0	(35,000)	(100.00)	
Other Equipment Purchases	321,255	623,308	550,887	(72,421)	(11.62)	
TOTAL EXPENDITURES	15,686,670	15,538,993	16,666,823	1,127,830	7.26	15,143,362
Total Number of Employees	80.44	86.00	90.00	4.00	4.65	

SUPREME COURT OF ALABAMA

	Actual	Budgeted	Requested	Increase/(Decrease)		Governor's
	2023	2024	2025	From Prior Year	Amount	Percent
SOURCE OF FUNDS:						
State General Fund	15,686,670	15,538,814	16,666,823	1,128,009	7.26	15,143,362
Supreme Court - Federal	0	34	0	(34)	100.00	0
Supreme Court - Other Revenue	0	145	0	(145)	100.00	
Total Funds	15,686,670	15,538,993	16,666,823	1,127,830	7.26	15,143,362

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

SUPREME COURT LIBRARY

	Actual	Budgeted	Requested	Increase/(Decrease) From Prior Year		Governor's Recommendation
	2023	2024	2025	Amount	Percent	2025
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	1,047,992	1,071,695	1,255,092	183,397	17.11	1,124,901
State General Fund - Reversion Reappropriated	263,928	104,447	0	(104,447)	(100.00)	0
State General Fund - COLA	23,703	12,135	0	(12,135)	(100.00)	0
State General Fund - Retiree Bonus	4,112	0	0	0	.....	0
State General Fund - SEIB Increase	0	3,948	0	(3,948)	(100.00)	0
State General Fund - Inflationary Increase	0	22,123	0	(22,123)	(100.00)	0
Education Trust Fund - Transfer from Public Library Service	350,000	550,000	550,000	0	0.00	550,000
Education Trust Fund - Reversion Reappropriated	23,376	1,930	0	(1,930)	(100.00)	0
TOTAL RECEIPTS	1,713,111	1,766,278	1,805,092	38,814	2.20	1,674,901
TOTAL AVAILABLE	1,713,111	1,766,278	1,805,092	38,814	2.20	1,674,901
LESS: EXPENDITURES	1,606,734	1,766,278	1,805,092	38,814	2.20	1,674,901
REVERSION TO EDUCATION TRUST FUND	1,930	0	0	0	.....	0
REVERSION TO STATE GENERAL FUND	104,447	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
PUBLIC EDUCATION SERVICES PROGRAM						
Library Services Function	0	100,000	100,000	0	0.00	
TOTAL	0	100,000	100,000	0	0.00	
COURT OPERATIONS PROGRAM						
Library Services Function	1,606,734	1,666,278	1,705,092	38,814	2.33	
TOTAL	1,606,734	1,666,278	1,705,092	38,814	2.33	
TOTAL EXPENDITURES	1,606,734	1,766,278	1,805,092	38,814	2.20	1,674,901
SUPREME COURT LIBRARY SUMMARY						
Personnel Costs	573,253	587,358	714,455	127,097	21.64	
Employee Benefits	193,410	206,758	217,752	10,994	5.32	
Travel-In State	0	1,500	3,000	1,500	100.00	
Travel-Out of State	2,348	5,000	5,000	0	0.00	
Repairs and Maintenance	2,645	1,000	1,000	0	0.00	
Rentals and Leases	4,535	6,000	6,000	0	0.00	
Utilities and Communication	144,000	148,000	148,000	0	0.00	
Professional Fees and Services	40,985	32,000	32,000	0	0.00	
Supplies/Materials/Operating Expenses	640,850	764,262	657,885	(106,377)	(13.92)	
Other Equipment Purchases	4,708	14,400	20,000	5,600	38.89	
TOTAL EXPENDITURES	1,606,734	1,766,278	1,805,092	38,814	2.20	1,674,901
Total Number of Employees	14.00	10.00	11.00	1.00	10.00	
SOURCE OF FUNDS:						
State General Fund	1,235,288	1,214,348	1,255,092	40,744	3.36	1,124,901
Education Trust Fund	371,446	551,930	550,000	(1,930)	(0.35)	550,000
Total Funds	1,606,734	1,766,278	1,805,092	38,814	2.20	1,674,901

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

UNIFIED JUDICIAL SYSTEM

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	32,664,607	31,498,136	25,537,664	(5,960,472)	(18.92)	25,537,664
RECEIPTS:						
Federal and Local Funds:						
AOC Federal and Local Funds - Other	16,904,713	14,381,096	14,381,096	0	0.00	14,381,096
State Funds:						
Judicial Administrative Fund	11,304,077	11,000,000	11,000,000	0	0.00	11,000,000
Children First Trust Fund	5,518,392	4,646,647	4,646,647	0	0.00	4,646,647
Advanced Technology and Data Exchange Fund	3,117,901	3,061,006	3,061,006	0	0.00	3,061,006
Court Automation Fund	4,269,694	3,275,000	3,275,000	0	0.00	3,275,000
Court Referral Officers' Trust Fund	4,347,148	4,685,297	4,685,297	0	0.00	4,685,297
Education Trust Fund - Transfer from State Department of Education	750,000	750,000	750,000	0	0.00	750,000
State General Fund	158,832,284	167,165,127	177,364,120	10,198,993	6.10	177,364,120
State General Fund - SEIB Increase	0	1,003,356	0	(1,003,356)	(100.00)	0
State General Fund - Retiree Bonus	983,044	0	0	0	.....	0
State General Fund - Reversion Reappropriated	0	25,094	0	(25,094)	(100.00)	0
State General Fund - Inflationary Increase	0	137,816	0	(137,816)	(100.00)	0
State General Fund - COLA	5,586,071	2,908,998	0	(2,908,998)	(100.00)	0
TOTAL RECEIPTS	211,613,324	213,039,437	219,163,166	6,123,729	2.87	219,163,166
TOTAL AVAILABLE	244,277,931	244,537,573	244,700,830	163,257	0.07	244,700,830
LESS: EXPENDITURES	212,754,701	218,999,909	225,123,638	6,123,729	2.80	225,123,638
REVERSION TO STATE GENERAL FUND	25,094	0	0	0	.....	0
Balance Unencumbered	31,498,136	25,537,664	19,577,192	(5,960,472)	(23.34)	19,577,192
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
COURT OPERATIONS PROGRAM						
Judicial Operations Function	163,600,003	170,865,663	177,005,390	6,139,727	3.59	
Court Referral Officer Function	4,891,910	5,594,289	5,594,289	0	0.00	
Professional Standards Function	16,316,533	18,027,252	18,027,252	0	0.00	
TOTAL	184,808,446	194,487,204	200,626,931	6,139,727	3.16	
JUVENILE PROBATION OFFICER SERVICES PROGRAM						
Juvenile Probation Officers Function	21,833,362	18,242,799	18,242,799	0	0.00	
TOTAL	21,833,362	18,242,799	18,242,799	0	0.00	
ADMINISTRATIVE SERVICES PROGRAM						
Administrative Services Function	3,573,832	3,710,607	3,694,609	(15,998)	(0.43)	
TOTAL	3,573,832	3,710,607	3,694,609	(15,998)	(0.0043)	
ALABAMA SENTENCING COMMISSION PROGRAM						
Alabama Sentencing Commission Function	468,310	477,040	477,040	0	0.00	
TOTAL	468,310	477,040	477,040	0	0.00	
DRUG COURT PROGRAM						
DUI Court Referral Function	2,070,751	2,082,259	2,082,259	0	0.00	
TOTAL	2,070,751	2,082,259	2,082,259	0	0.00	
TOTAL EXPENDITURES	212,754,701	218,999,909	225,123,638	6,123,729	2.80	225,123,638

UNIFIED JUDICIAL SYSTEM

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
UNIFIED JUDICIAL SYSTEM SUMMARY						
Personnel Costs	129,439,527	137,726,709	142,177,504	4,450,795	3.23	
Employee Benefits	56,096,112	56,460,762	58,142,792	1,682,030	2.98	
Travel - In-State	1,222,522	873,500	873,500	0	0.00	
Travel - Out-of-State	104,997	115,000	115,000	0	0.00	
Repairs and Maintenance	299,951	301,000	301,000	0	0.00	
Rentals and Leases	1,494,637	1,575,000	1,575,000	0	0.00	
Utilities and Communication	3,750,105	2,302,050	2,292,954	(9,096)	(0.40)	
Professional Fees and Services	6,526,235	9,203,977	9,203,977	0	0.00	
Supplies/Materials/Operating Expenses	5,969,797	4,583,653	4,583,653	0	0.00	
Transportation Equipment Operations	50,959	51,000	51,000	0	0.00	
Grants and Benefits	4,873,969	4,396,074	4,396,074	0	0.00	
Transportation Equipment Purchases	187,315	0	0	0	.....
Other Equipment Purchases	2,738,575	1,411,184	1,411,184	0	0.00	
TOTAL EXPENDITURES	212,754,701	218,999,909	225,123,638	6,123,729	2.80	225,123,638
Total Number of Employees	1,940.00	1,941.00	1,966.00	25.00	1.29	
SOURCE OF FUNDS:						
Education Trust Fund - Transfer from State Department of						
Education	750,000	750,000	750,000	0	0.00	750,000
State General Fund	165,376,305	171,240,391	177,364,120	6,123,729	3.58	177,364,120
AOC Federal and Local Funds - Other	16,316,531	18,027,252	18,027,252	0	0.00	18,027,252
Court Referral Officers' Trust Fund	4,891,910	5,594,289	5,594,289	0	0.00	5,594,289
Court Automation Fund	3,787,618	3,789,146	3,789,146	0	0.00	3,789,146
Advanced Technology and Data Exchange Fund	2,650,639	2,656,820	2,656,820	0	0.00	2,656,820
Judicial Administrative Fund	10,467,238	12,295,364	12,295,364	0	0.00	12,295,364
Children First Trust Fund	8,514,460	4,646,647	4,646,647	0	0.00	4,646,647
Total Funds	212,754,701	218,999,909	225,123,638	6,123,729	2.80	225,123,638

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

EXECUTIVE

BOARD OF PUBLIC ACCOUNTANCY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,937,521	1,918,290	1,696,490	(221,800)	(11.56)	1,696,490
RECEIPTS:						
State Funds:						
Administrative Fines and Late Renewal Penalties	163,369	180,000	180,000	0	0.00	180,000
CPA, PA, NLO Registration Fees	838,665	900,000	900,000	0	0.00	900,000
Examination Fees	515,527	350,000	400,000	50,000	14.29	400,000
Firm Registration Fees	143,360	154,000	154,000	0	0.00	154,000
License Fees	43,852	50,000	50,000	0	0.00	50,000
Miscellaneous	0	200	200	0	0.00	200
TOTAL RECEIPTS	1,704,773	1,634,200	1,684,200	50,000	3.06	1,684,200
TOTAL AVAILABLE	3,642,294	3,552,490	3,380,690	(171,800)	(4.84)	3,380,690
LESS: EXPENDITURES	1,724,004	1,856,000	2,048,000	192,000	10.34	2,048,000
Balance Unencumbered	1,918,290	1,696,490	1,332,690	(363,800)	(21.44)	1,332,690

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Accounting, Licensure and Regulation Function	1,724,004	1,856,000	2,048,000	192,000	10.34	
TOTAL	1,724,004	1,856,000	2,048,000	192,000	10.34	
TOTAL EXPENDITURES	1,724,004	1,856,000	2,048,000	192,000	10.34	2,048,000

BOARD OF PUBLIC ACCOUNTANCY SUMMARY

Personnel Costs	675,140	720,000	740,000	20,000	2.78	
Employee Benefits	214,156	234,000	240,000	6,000	2.56	
Travel - In-State	10,297	15,000	15,000	0	0.00	
Travel - Out-of-State	38,820	55,000	55,000	0	0.00	
Repairs and Maintenance	2,136	4,000	4,000	0	0.00	
Rentals and Leases	143,925	145,000	155,000	10,000	6.90	
Utilities and Communication	19,633	35,000	35,000	0	0.00	
Professional Fees and Services	578,854	490,000	550,000	60,000	12.24	
Supplies, Materials, and Operating Expenses	29,924	75,000	75,000	0	0.00	
Transportation Equipment Operations	3,800	6,000	6,000	0	0.00	
Capital Outlay	0	65,000	110,000	45,000	69.23	
Transportation Equipment Purchases	0	0	50,000			
Other Equipment Purchases	7,319	12,000	13,000	1,000	8.33	
TOTAL EXPENDITURES	1,724,004	1,856,000	2,048,000	192,000	10.34	2,048,000
Total Number of Employees	11.00	11.00	11.00	0.00	0.00	

SOURCE OF FUNDS:

State Board of Public Accountancy Fund	1,724,004	1,856,000	2,048,000	192,000	10.34	2,048,000
Total Funds	1,724,004	1,856,000	2,048,000	192,000	10.34	2,048,000

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

BOARD OF ADJUSTMENT

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund - Administrative Costs	16,500	16,500	16,500	0	0.00	16,500
State General Fund - Dependent Claims	2,358,353	1,500,000	1,500,000	0	0.00	1,500,966
State General Fund - Inflationary Increase	0	966	0	(966)	(100.00)	0
State General Fund - Reversion Reappropriated	7,500	0	0	0	.....	0
TOTAL RECEIPTS	2,382,353	1,517,466	1,516,500	(966)	(0.06)	1,517,466
TOTAL AVAILABLE	2,382,353	1,517,466	1,516,500	(966)	(0.06)	1,517,466
LESS: EXPENDITURES	2,369,633	1,517,466	1,516,500	(966)	(0.06)	1,517,466
REVERSION TO STATE GENERAL FUND	12,720	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
SPECIAL SERVICES PROGRAM						
Peace Officers' and Firemen Death Claims Function	2,358,353	1,500,966	1,500,000	(966)	(0.06)	
Damage Claims Function	11,280	16,500	16,500	0	0.00	
TOTAL	2,369,633	1,517,466	1,516,500	(966)	(0.06)	
TOTAL EXPENDITURES	2,369,633	1,517,466	1,516,500	(966)	(0.06)	1,517,466
BOARD OF ADJUSTMENT SUMMARY						
Repairs and Maintenance	1,000	2,000	2,000	0	0.00	
Rentals and Leases	1,500	2,000	2,000	0	0.00	
Utilities and Communication	4,982	5,000	5,000	0	0.00	
Professional Fees and Services	3,298	6,500	6,500	0	0.00	
Supplies/Materials/Operating Expenses	500	1,000	1,000	0	0.00	
Grants and Benefits	2,358,353	1,500,966	1,500,000	(966)	(0.06)	
TOTAL EXPENDITURES	2,369,633	1,517,466	1,516,500	(966)	(0.06)	1,517,466
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
State General Fund	2,369,633	1,517,466	1,516,500	(966)	(0.06)	1,517,466
Total Funds	2,369,633	1,517,466	1,516,500	(966)	(0.06)	1,517,466

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

AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	526,359	465,459	120,815	(344,644)	(74.04)	120,815
RECEIPTS:						
State Funds:						
State General Fund - Transfer	1,000,000	1,683,567	2,428,618	745,051	44.25	1,800,802
State General Fund - Transfer - COLA	8,567	4,311	0	(4,311)	(100.00)	0
State General Fund - Transfer - Inflationary Increase	0	11,232	0	(11,232)	(100.00)	0
State General Fund - Transfer SEIB Increase	0	1,692	0	(1,692)	(100.00)	0
State General Fund - Transfer - Retiree Bonus	1,488	0	0	0	.....	0
Agricultural and Conservation Development Commission Fund	30,900	0	0	0	.....	0
TOTAL RECEIPTS	1,040,955	1,700,802	2,428,618	727,816	42.79	1,800,802
TOTAL AVAILABLE	1,567,314	2,166,261	2,549,433	383,172	17.69	1,921,617
LESS: EXPENDITURES	1,101,855	2,045,446	2,428,618	383,172	18.73	1,800,802
Balance Unencumbered	465,459	120,815	120,815	0	0.00	120,815
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
WATER RESOURCE DEVELOPMENT PROGRAM						
Soil and Water Conservation Development Function	1,101,855	2,045,446	2,428,618	383,172	18.73	
TOTAL	1,101,855	2,045,446	2,428,618	383,172	18.73	
AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION SUMMARY						
Personnel Costs	189,675	211,299	268,464	57,165	27.05	
Employee Benefits	75,527	85,549	110,664	25,115	29.36	
Travel - In-State	3,100	12,000	12,000	0	0.00	
Travel - Out-of-State	3,460	16,000	16,000	0	0.00	
Repairs and Maintenance	0	4,000	3,490	(510)	(12.75)	
Utilities and Communication	0	4,000	2,000	(2,000)	(50.00)	
Professional Fees and Services	3,314	8,000	2,000	(6,000)	(75.00)	
Supplies/Materials/Operating Expenses	8,417	8,000	4,000	(4,000)	(50.00)	
Grants and Benefits	818,069	1,696,598	2,010,000	313,402	18.47	
Other Equipment Purchases	293	0	0	0	.....
TOTAL EXPENDITURES	1,101,855	2,045,446	2,428,618	383,172	18.73	1,800,802
Total Number of Employees	3.00	3.00	4.00	1.00	33.33	
SOURCE OF FUNDS:						
State General Fund - Transfer	1,101,855	1,700,802	2,428,618	727,816	42.79	1,800,802
Agricultural and Conservation Development Commission Fund - Reversion Reappropriated	0	344,644	0	(344,644)	(100.00)	0
Total Funds	1,101,855	2,045,446	2,428,618	383,172	18.73	1,800,802

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

ALABAMA AGRICULTURAL MUSEUM BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	11,611	11,611	11,611	0	0.00	11,611
RECEIPTS:						
State Funds:						
State General Fund	101,623	203,871	200,000	(3,871)	(1.90)	0
State General Fund - COLA	2,248	1,730	0	(1,730)	(100.00)	0
State General Fund - SEIB Increase	0	564	0	(564)	(100.00)	0
State General Fund - Inflationary Increase	0	3,587	0	(3,587)	(100.00)	0
State General Fund - Retiree Bonus	560	0	0	0	.....	0
State General Fund - Supplemental Appropriation	250,000	0	0	0	.....	209,752
State General Fund - Reversion Reappropriated	7,101	240,086	0	(240,086)	(100.00)	0
TOTAL RECEIPTS	361,532	449,838	200,000	(249,838)	(55.54)	209,752
TOTAL AVAILABLE	373,143	461,449	211,611	(249,838)	(54.14)	221,363
LESS: EXPENDITURES	121,446	449,838	200,000	(249,838)	(55.54)	209,752
REVERSION TO STATE GENERAL FUND	240,086	0	0	0	.....	0
Balance Unencumbered	11,611	11,611	11,611	0	0.00	11,611
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
AGRICULTURAL PROMOTIONAL PROGRAM						
Historical Appreciation Function	121,446	449,838	200,000	(249,838)	(55.54)	
TOTAL	121,446	449,838	200,000	(249,838)	(55.54)	
TOTAL EXPENDITURES	121,446	449,838	200,000	(249,838)	(55.54)	209,752
ALABAMA AGRICULTURAL MUSEUM BOARD SUMMARY						
Personnel Costs	70,682	100,708	100,708	0	0.00	
Employee Benefits	26,388	33,313	33,313	0	0.00	
Travel - In-State	0	2,000	2,000	0	0.00	
Travel - Out of State	0	1,712	0	(1,712)	(100.00)	
Repairs and Maintenance	0	6,400	8,400	2,000	31.25	
Rentals and Leases	9,900	15,600	9,900	(5,700)	(36.54)	
Utilities and Communication	8,627	26,000	26,000	0	0.00	
Professional Fees and Services	2,699	0	5,700	5,700	.....
Supplies/Materials/Operating Expenses	3,150	8,000	13,979	5,979	74.74	
Capital Outlay	0	240,086	0	(240,086)	(100.00)	
Other Equipment Purchase	0	16,019	0	(16,019)	(100.00)	
TOTAL EXPENDITURES	121,446	449,838	200,000	(249,838)	(55.54)	209,752
Total Number of Employees	1.51	2.50	2.50	0.00	0.00	
SOURCE OF FUNDS:						
State General Fund	121,446	449,838	200,000	(249,838)	(55.54)	
Total Funds	121,446	449,838	200,000	(249,838)	(55.54)	209,752

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

DEPARTMENT OF AGRICULTURE AND INDUSTRIES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	13,224,589	3,011,616	3,011,616	0	0.00	3,011,616
Investments Balance Brought Forward	36,751,979	36,932,868	36,932,868	0	0.00	36,932,868
RECEIPTS:						
State Funds:						
Farmers' Market Authority Fund	1,565,480	1,500,000	1,500,000	0	0.00	1,500,000
Agricultural Fund	27,859,947	52,964,267	51,730,081	(1,234,186)	(2.33)	51,730,081
Shipping Point Inspection Fund	5,050,776	8,522,408	8,470,670	(51,738)	(0.61)	8,470,670
Petroleum	38,597	0	0	0	.....	0
Egg Inspection Fund	0	25,000	25,000	0	0.00	25,000
State General Fund	18,070,899	18,072,233	11,733,252	(6,338,981)	(35.08)	18,099,246
State General Fund - Supplemental Appropriation	400,000	0	0	0	.....	0
State General Fund - COLA	251,334	140,784	0	(140,784)	(100.00)	0
State General Fund - SEIB Increase	0	60,348	0	(60,348)	(100.00)	0
State General Fund - Retiree Bonus	50,753	0	0	0	.....	0
State General Fund - Reversion Reappropriated	0	89,830	0	(89,830)	(100.00)	0
Education Trust Fund	0	400,000	550,000	150,000	37.50	550,000
TOTAL RECEIPTS	53,287,786	81,774,870	74,009,003	(7,765,867)	(9.50)	80,374,997
TOTAL AVAILABLE	103,264,354	121,719,354	113,953,487	(7,765,867)	(6.38)	120,319,481
LESS: EXPENDITURES	63,306,498	81,570,999	74,009,003	(7,561,996)	(9.27)	80,374,997
TRANSFER TO AGRICULTURAL MUSEUM BOARD	104,431	203,871	0	(203,871)	(100.00)	209,752
REVERSION TO STATE GENERAL FUND	89,830	0	0	0	.....	0
INVESTMENT ADJUSTMENT	(180,889)					
Investments Balance	36,932,868	36,932,868	36,932,868	0	0.00	36,932,868
Balance Unencumbered	3,011,616	3,011,616	3,011,616	0	0.00	2,801,864
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
AGRICULTURAL DEVELOPMENT SERVICES PROGRAM						
Marketing and Promotional Services Function	12,745,264	17,852,560	17,999,230	146,670	0.82	
TOTAL	12,745,264	17,852,560	17,999,230	146,670	0.82	
CAPITAL OUTLAY PROGRAM						
Animal Health Function	0	3,500,000	0	(3,500,000)	(100.00)	
TOTAL	0	3,500,000	0	(3,500,000)	(100.00)	
AGRICULTURAL INSPECTION SERVICES PROGRAM						
Plant Industries/Agriculture Chemistry Function	11,939,755	14,501,558	14,674,904	173,346	1.20	
Meat Inspection Function	9,346,531	11,380,090	12,267,920	887,830	7.80	
TOTAL	21,286,286	25,881,648	26,942,824	1,061,176	4.10	
LABORATORY ANALYSIS AND DISEASE CONTROL PROGRAM						
Plant Industries/Agriculture Chemistry Function	500	0	0	0	.....
Meat Inspection Function	34,524	0	0	0	.....
Animal Health Function	12,855,918	15,387,000	16,623,900	1,236,900	8.04	

DEPARTMENT OF AGRICULTURE AND INDUSTRIES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Executive Administrative Function	280	0	0	0	.....
TOTAL	12,891,222	15,387,000	16,623,900	1,236,900	8.04	
ADMINISTRATIVE SERVICES PROGRAM						
Animal Health Function	30	0	0	0	.....
Executive Administration Function	16,383,696	18,949,791	17,063,041	(1,886,750)	(9.96)	
TOTAL	16,383,726	18,949,791	12,443,049	(6,506,742)	(34.34)	
TOTAL EXPENDITURES	63,306,498	81,570,999	74,009,003	(7,561,996)	(9.27)	80,374,997

DEPARTMENT OF AGRICULTURE AND INDUSTRIES SUMMARY

Personnel Costs	19,877,351	25,773,359	26,700,347	926,988	3.60	
Employee Benefits	7,857,034	10,792,493	11,634,581	842,088	7.80	
Travel - In-State	1,207,988	1,305,000	1,330,000	25,000	1.92	
Travel - Out-of-State	343,368	370,000	370,000	0	0.00	
Repairs and Maintenance	1,892,444	995,000	995,000	0	0.00	
Rentals and Leases	1,386,743	1,971,000	1,971,000	0	0.00	
Utilities and Communication	1,303,025	1,365,000	1,365,000	0	0.00	
Professional Fees and Services	3,018,967	3,307,000	3,807,000	500,000	15.12	
Supplies/Materials/Operating Expenses	5,042,252	5,622,383	5,622,383	0	0.00	
Transportation Equipment Operations	1,224,470	1,263,000	1,263,000	0	0.00	
Grants and Benefits	16,246,752	21,597,417	14,371,345	(7,226,072)	(33.46)	
Capital Outlay	0	3,500,000	700,000	(2,800,000)	(80.00)	
Transportation Equipment Purchases	1,473,388	696,333	866,333	170,000	24.41	
Other Equipment Purchases	2,432,716	3,013,014	3,013,014	0	0.00	
TOTAL EXPENDITURES	63,306,498	81,570,999	74,009,003	(7,561,996)	(9.27)	80,374,997
Total Number of Employees	353.10	377.11	356.11	(21.00)	(5.57)	

SOURCE OF FUNDS:

State General Fund	18,578,725	18,159,324	11,733,252	(6,426,072)	(35.39)	18,099,246
Shipping Point Inspection Fund	7,259,811	8,522,408	8,470,670	(51,738)	(0.61)	8,470,670
Agricultural Fund	35,967,962	52,964,267	51,730,081	(1,234,186)	(2.33)	51,730,081
Egg Inspection Fund	0	25,000	25,000	0	0.00	25,000
Farmers Market Authority Fund	1,500,000	1,500,000	1,500,000	0	0.00	1,500,000
Education Trust Fund	0	400,000	550,000	150,000	37.50	550,000
Total Funds	63,306,498	81,570,999	74,009,003	(7,561,996)	(9.27)	80,374,997

AGENCY DESCRIPTION: Agricultural Inspection Services: Administers and coordinates the four areas of inspection--biological, animal, agricultural, chemistry, and facilities and issues registrations, permits and licenses. Laboratory Analysis and Disease Control: Examines animals and specimens, offers diagnostic services, and analyzes agricultural commodity samples. Agricultural Development Services: Collects and disseminates unbiased market information, provides live grading services for cattle and hogs, and develops and promotes agricultural industry.

ALABAMA TRUST FUND

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	8,265	10,265	18,365	8,100	78.91	18,365
State General Fund - Repayment of CA 856	83,456,703	0	0	0	.....	0
State General Fund - Inflationary Increase	0	1,707	0	(1,707)	(100.00)	0
State General Fund - Reversion Reappropriated	6,056	401	0	(401)	(100.00)	0
State General Fund - Supplemental Appropriation	59,997,772	0	0	0	.....	0
TOTAL RECEIPTS	143,468,796	12,373	18,365	5,992	48.43	18,365
TOTAL AVAILABLE	143,468,796	12,373	18,365	5,992	48.43	18,365
LESS: EXPENDITURES	143,468,395	12,373	18,365	5,992	48.43	18,365
REVERSION TO STATE GENERAL FUND	401	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
FISCAL MANAGEMENT PROGRAM						
Alabama Trust Fund Administration Function	143,468,395	12,373	18,365	5,992	48.43	
TOTAL	143,468,395	12,373	18,365	5,992	48.43	
TOTAL EXPENDITURES	143,468,395	12,373	18,365	5,992	48.43	18,365
ALABAMA TRUST FUND SUMMARY						
Travel - In-State	564	3,065	3,065	0	0.00	
Utilities and Communication	0	300	300	0	0.00	
Professional Fees and Services	11,356	7,008	13,000	5,992	85.50	
Supplies/Materials/Operating Expenses	2,000	2,000	2,000	0	0.00	
Miscellaneous	143,454,475	0	0	0	.....
TOTAL EXPENDITURES	143,468,395	12,373	18,365	5,992	48.43	18,365
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
State General Fund	143,468,395	12,373	18,365	5,992	48.43	18,365
Total Funds	143,468,395	12,373	18,365	5,992	48.43	18,365

ALCOHOLIC BEVERAGE CONTROL BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	12,941,000	6,831,835	10,010,973	3,179,138	46.53	10,010,973
RECEIPTS:						
State Funds:						
ABC Stores Allotted Account	14,491,720	17,385,427	19,123,970	1,738,543	10.00	19,123,970
Transfer from ABC Stores Fund	80,000,000	120,000,000	126,000,000	6,000,000	5.00	126,000,000
Children First Trust Fund	551,839	426,500	426,500	0	0.00	426,500
TOTAL RECEIPTS	95,043,559	137,811,927	145,550,470	7,738,543	5.62	145,550,470
TOTAL AVAILABLE	107,984,559	144,643,762	155,561,443	10,917,681	7.55	155,561,443
LESS: EXPENDITURES	101,152,724	134,632,789	142,718,071	8,085,282	6.01	142,718,071
Balance Unencumbered	6,831,835	10,010,973	12,843,372	2,832,399	28.29	12,843,372
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
ALCOHOLIC BEVERAGE MANAGEMENT PROGRAM						
Warehousing Function	8,572,690	13,978,790	17,973,417	3,994,627	28.58	
ABC Stores Function	67,443,114	82,105,806	82,489,944	384,138	0.47	
Wholesale Division Function	2,051,762	3,141,418	3,257,872	116,454	3.71	
Real Estate Division Function	42,377	1,039,710	1,154,947	115,237	11.08	
TOTAL	78,109,943	100,265,724	104,876,180	4,610,456	4.60	
LICENSING, REGULATION AND ENFORCEMENT PROGRAM						
Auditing Function	2,538,160	4,132,074	4,184,088	52,014	1.26	
Licensing and Compliance Function	6,910,463	9,750,775	10,000,308	249,533	2.56	
TOTAL	9,448,623	13,882,849	14,184,396	301,547	2.17	
ADMINISTRATIVE SERVICES PROGRAM						
Accounting Function	2,263,028	2,897,233	3,077,277	180,044	6.21	
Personnel Function	1,567,823	1,824,362	2,007,886	183,524	10.06	
Agency Administration Function	3,687,286	4,140,613	4,702,867	562,254	13.58	
Information Systems Function	6,076,021	11,622,008	13,869,465	2,247,457	19.34	
TOTAL	13,594,158	20,484,216	23,657,495	3,173,279	15.49	
TOTAL EXPENDITURES	101,152,724	134,632,789	142,718,071	8,085,282	6.01	142,718,071
ALCOHOLIC BEVERAGE CONTROL BOARD SUMMARY						
Personnel Costs	36,229,143	47,221,295	49,629,795	2,408,500	5.10	
Employee Benefits	17,711,580	24,051,444	25,751,076	1,699,632	7.07	
Travel - In-State	476,138	785,000	752,500	(32,500)	(4.14)	
Travel - Out-of-State	49,304	201,000	176,500	(24,500)	(12.19)	
Repairs and Maintenance	950,791	1,147,500	1,239,500	92,000	8.02	
Rentals and Leases	15,015,644	18,110,000	18,170,000	60,000	0.33	
Utilities and Communication	3,317,520	3,673,500	3,907,500	234,000	6.37	
Professional Fees and Services	15,901,130	19,732,500	20,332,500	600,000	3.04	
Supplies/Materials/Operating Expenses	7,533,869	7,275,000	7,705,000	430,000	5.91	

ALCOHOLIC BEVERAGE CONTROL BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Transportation Equipment Operations	660,918	594,000	725,000	131,000	22.05	
Grants and Benefits	0	3,600	3,700	100	2.78	
Capital Outlay	0	5,748,402	9,500,000	3,751,598	65.26	
Transportation Equipment Purchases	118,961	400,000	800,000	400,000	100.00	
Other Equipment Purchases	3,187,726	5,689,548	4,025,000	(1,664,548)	(29.26)	
TOTAL EXPENDITURES	101,152,724	134,632,789	142,718,071	8,085,282	6.01	142,718,071
Total Number of Employees	868.55	1,075.00	1,100.00	25.00	2.33	
SOURCE OF FUNDS:						
ABC Stores Fund	100,600,885	134,206,289	142,291,571	8,085,282	6.02	142,291,571
Children First Trust Fund	551,839	426,500	426,500	0	0.00	426,500
Total Funds	101,152,724	134,632,789	142,718,071	8,085,282	6.01	142,718,071

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

AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
Education Trust Fund	112,500	112,500	112,500	0	0.00	112,500
TOTAL RECEIPTS	112,500	112,500	112,500	0	0.00	112,500
TOTAL AVAILABLE	112,500	112,500	112,500	0	0.00	112,500
LESS: EXPENDITURES	112,500	112,500	112,500	0	0.00	112,500
Balance Unencumbered	0	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
FINANCIAL ASSISTANCE PROGRAM						
Other Financial Assistance Function	112,500	112,500	112,500	0	0.00	
TOTAL	112,500	112,500	112,500	0	0.00	
TOTAL EXPENDITURES	112,500	112,500	112,500	0	0.00	112,500
AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS SUMMARY						
Grants and Benefits	112,500	112,500	112,500	0	0.00	
TOTAL EXPENDITURES	112,500	112,500	112,500	0	0.00	112,500
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
Education Trust Fund	112,500	112,500	112,500	0	0.00	112,500
Total Funds	112,500	112,500	112,500	0	0.00	112,500

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

BOARD FOR REGISTRATION OF ARCHITECTS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	580,743	639,577	639,577	0	0.00	639,577
RECEIPTS:						
State Funds:						
Certificates of Authorization	80,365	80,000	80,000	0	0.00	80,000
Exam Applications Fees	110	400	0	(400)	(100.00)	0
Fines and Penalties	1,500	8,000	8,000	0	0.00	8,000
Reciprocal Applications	32,700	47,000	47,000	0	0.00	47,000
Reinstatement Fees	15,800	31,000	31,000	0	0.00	31,000
Miscellaneous Receipts	25	52	50	(2)	(3.85)	50
Renewal and Late Fees	418,455	422,000	422,000	0	0.00	422,000
TOTAL RECEIPTS	548,955	588,452	588,050	(402)	(0.07)	588,050
TOTAL AVAILABLE	1,129,698	1,228,029	1,227,627	(402)	(0.03)	1,227,627
LESS: EXPENDITURES	490,121	588,452	633,450	44,998	7.65	633,450
Balance Unencumbered	639,577	639,577	594,177	(45,400)	(7.10)	594,177

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensing and Regulation of Architects Function	490,121	588,452	633,450	44,998	7.65	
TOTAL	490,121	588,452	633,450	44,998	7.65	
TOTAL EXPENDITURES	490,121	588,452	633,450	44,998	7.65	633,450

BOARD FOR REGISTRATION OF ARCHITECTS SUMMARY

Personnel Costs	168,172	227,426	254,464	27,038	11.89	
Employee Benefits	60,545	87,740	85,986	(1,754)	(2.00)	
Travel - In-State	29,639	25,000	35,000	10,000	40.00	
Travel - Out-of-State	4,984	25,000	35,000	10,000	40.00	
Repairs and Maintenance	5,800	1,800	2,500	700	38.89	
Rentals and Leases	57,000	57,000	57,000	0	0.00	
Utilities and Communication	10,999	11,000	15,000	4,000	36.36	
Professional Fees and Services	20,716	20,000	25,000	5,000	25.00	
Supplies/Materials/Operating Expenses	25,997	26,000	35,000	9,000	34.62	
Transportation Equipment Operations	1,287	2,500	3,500	1,000	40.00	
Grants and Benefits	70,000	84,000	85,000	1,000	1.19	
Other Equipment Purchases	34,982	20,986	0	(20,986)	(100.00)	
TOTAL EXPENDITURES	490,121	588,452	633,450	44,998	7.65	633,450
Total Number of Employees	3.50	3.50	3.50	0.00	0.00	

SOURCE OF FUNDS:

Board for Registration of Architects Fund	490,121	588,452	633,450	44,998	7.65	633,450
Total Funds	490,121	588,452	633,450	44,998	7.65	633,450

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

DEPARTMENT OF ARCHIVES AND HISTORY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	753,151	765,697	0	(765,697)	(100.00)	0
RECEIPTS:						
Federal Funds:						
Federal Grants	19,083	100,000	100,000	0	0.00	100,000
Memorial Fund	0	13,500	14,500	1,000	7.41	14,500
State Funds:						
State General Fund	1,889,750	2,062,750	2,506,815	444,065	21.53	2,266,865
State General Fund - Inflationary Increase	0	204,115	0	(204,115)	(100.00)	0
Education Trust Fund	7,618,890	7,703,423	8,861,760	1,158,337	15.04	7,806,423
Education Trust Fund - Supplemental Appropriation	5,000,000	0	0	0	.....	0
Education Trust Fund - Reversion Reappropriated	2,718,655	8,164,065	0	(8,164,065)	(100.00)	0
Archives Services Fund	333,952	550,000	850,000	300,000	54.55	850,000
Archives Historical Collections Fund	0	427	427	0	0.00	427
TOTAL RECEIPTS	17,580,330	18,798,280	12,333,502	(6,464,778)	(34.39)	11,038,215
TOTAL AVAILABLE	18,333,481	19,563,977	12,333,502	(7,230,475)	(36.96)	11,038,215
LESS: EXPENDITURES	9,403,719	19,563,977	12,333,502	(7,230,475)	(36.96)	11,038,215
REVERSION TO EDUCATION TRUST FUND	8,164,065	0	0	0	.....	0
Balance Unencumbered	765,697	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
HISTORICAL RESOURCES MANAGEMENT PROGRAM						
Historical Appreciation Function	9,403,719	19,563,977	12,333,502	(7,230,475)	(36.96)	
TOTAL	9,403,719	19,563,977	12,333,502	(7,230,475)	(36.96)	
TOTAL EXPENDITURES	9,403,719	19,563,977	12,333,502	(7,230,475)	(36.96)	11,038,215
DEPARTMENT OF ARCHIVES AND HISTORY SUMMARY						
Personnel Costs	3,545,447	4,220,027	4,515,317	295,290	7.00	
Employee Benefits	1,411,681	1,706,001	1,861,268	155,267	9.10	
Travel - In-State	10,993	30,000	30,000	0	0.00	
Travel - Out-of-State	64,429	91,000	91,000	0	0.00	
Repairs and Maintenance	13,683	226,755	233,255	6,500	2.87	
Rentals and Leases	2,873,350	2,876,595	3,309,129	432,534	15.04	
Utilities and Communication	189,335	193,200	213,700	20,500	10.61	
Professional Fees and Services	388,951	571,208	621,965	50,757	8.89	
Supplies/Materials/Operating Expenses	376,619	9,194,926	843,603	(8,351,323)	(90.83)	
Transportation Equipment Operations	7,644	8,000	8,000	0	0.00	
Grants and Benefits	250,820	148,565	148,565	0	0.00	
Transportation Equipment Purchases	40,696	0	0	0	.....
Other Equipment Purchases	230,071	297,700	457,700	160,000	53.75	
TOTAL EXPENDITURES	9,403,719	19,563,977	12,333,502	(7,230,475)	(36.96)	11,038,215

DEPARTMENT OF ARCHIVES AND HISTORY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Total Number of Employees	68.89	84.00	90.00	6.00	7.14	
SOURCE OF FUNDS:						
State General Fund	1,889,750	2,266,865	2,506,815	239,950	10.59	2,266,865
Education Trust Fund	7,173,480	15,867,488	8,861,760	(7,005,728)	(44.15)	7,806,423
Memorial Funds	0	13,500	14,500	1,000	7.41	14,500
Federal Grants	19,083	100,000	100,000	0	0.00	100,000
Archives Historical Collections Fund	0	427	427	0	0.00	427
Archives Services Fund	321,406	550,000	850,000	300,000	54.55	850,000
Memorial Funds - Reversion Reappropriated	0	13,500	0	(13,500)	(100.00)	0
Archives Historical Collections Fund - Reversion Reappropriated	0	427	0	(427)	(100.00)	0
Archival Service Grants - Reversion Reappropriated	0	751,770	0	(751,770)	(100.00)	0
Total Funds	9,403,719	19,563,977	12,333,502	(7,230,475)	(36.96)	11,038,215

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

STATE COUNCIL ON THE ARTS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	30,819	30,819	30,819	0	0.00	30,819
RECEIPTS:						
Federal and Local Funds:						
Federal Funds - NEA	853,725	969,625	1,000,000	30,375	3.13	1,000,000
State Funds:						
Education Trust Fund	7,630,969	7,806,197	9,254,922	1,448,725	18.56	8,033,074
Education Trust Fund - Reversion Reappropriated	288,808	45,566	0	(45,566)	(100.00)	0
TOTAL RECEIPTS	8,773,502	8,821,388	10,254,922	1,433,534	16.25	9,033,074
TOTAL AVAILABLE	8,804,321	8,852,207	10,285,741	1,433,534	16.19	9,063,893
LESS: EXPENDITURES	8,727,936	8,821,388	10,254,922	1,433,534	16.25	9,033,074
REVERSION TO EDUCATION TRUST FUND	45,566	0	0	0	.....	0
Balance Unencumbered	30,819	30,819	30,819	0	0.00	30,819
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
FINE ARTS PROGRAM						
Fine Arts Administration Function	8,727,936	8,821,388	10,254,922	1,433,534	16.25	
TOTAL	8,727,936	8,821,388	10,254,922	1,433,534	16.25	
TOTAL EXPENDITURES	8,727,936	8,821,388	10,254,922	1,433,534	16.25	9,033,074
STATE COUNCIL ON THE ARTS SUMMARY						
Personnel Costs	951,593	1,077,610	1,130,858	53,248	4.94	
Employee Benefits	399,970	462,526	487,064	24,538	5.31	
Travel - In-State	29,216	30,000	30,000	0	0.00	
Travel - Out-of-State	16,000	20,000	20,000	0	0.00	
Repairs and Maintenance	12,000	5,000	5,000	0	0.00	
Rentals and Leases	316,608	370,566	325,000	(45,566)	(12.30)	
Utilities and Communication	26,999	27,000	30,000	3,000	11.11	
Professional Fees and Services	106,294	100,000	160,000	60,000	60.00	
Supplies/Materials/Operating Expenses	43,499	40,000	40,000	0	0.00	
Transportation Equipment Operations	6,999	7,000	7,000	0	0.00	
Grants and Benefits	6,626,208	6,652,725	8,000,000	1,347,275	20.25	
Transportation Equipment Purchases	2,400	0	0	0	.....
Other Equipment Purchases	190,150	28,961	20,000	(8,961)	(30.94)	
TOTAL EXPENDITURES	8,727,936	8,821,388	10,254,922	1,433,534	16.25	9,033,074
Total Number of Employees	18.00	18.00	18.00	0.00	0.00	
SOURCE OF FUNDS:						
Education Trust Fund	7,874,211	7,851,763	9,254,922	1,403,159	17.87	8,033,074

STATE COUNCIL ON THE ARTS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) <u>From Prior Year</u>		Governor's Recommendation 2025
				Amount	Percent	
Federal Funds - NEA	853,725	969,625	1,000,000	30,375	3.13	1,000,000
Total Funds	8,727,936	8,821,388	10,254,922	1,433,534	16.25	9,033,074

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

BOARD OF EXAMINERS OF ASSISTED LIVING ADMINISTRATORS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	332,351	336,573	336,573	0	0.00	336,573
RECEIPTS:						
State Funds:						
Licensure and Renewal Fees	117,950	180,650	195,000	14,350	7.94	195,000
TOTAL RECEIPTS	117,950	180,650	195,000	14,350	7.94	195,000
TOTAL AVAILABLE	450,301	517,223	531,573	14,350	2.77	531,573
LESS: EXPENDITURES	113,728	180,650	180,650	0	0.00	180,650
Balance Unencumbered	336,573	336,573	350,923	14,350	4.26	350,923

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensing and Regulation - Assisted Living

Administrators Function	113,728	180,650	180,650	0	0.00	
TOTAL	113,728	180,650	180,650	0	0.00	
TOTAL EXPENDITURES	113,728	180,650	180,650	0	0.00	180,650

BOARD OF EXAMINERS OF ASSISTED LIVING ADMINISTRATORS SUMMARY

Personnel Costs	2,175	3,000	5,200	2,200	73.33	
Employee Benefits	166	500	500	0	0.00	
Travel - In-State	1,931	6,000	5,000	(1,000)	(16.67)	
Repairs and Maintenance	0	1,000	1,000	0	0.00	
Rentals and Leases	0	1,000	1,000	0	0.00	
Utilities and Communication	1,834	4,000	2,800	(1,200)	(30.00)	
Professional Fees and Services	105,847	160,400	160,400	0	0.00	
Supplies/Materials/Operating Expenses	1,775	4,750	4,750	0	0.00	
TOTAL EXPENDITURES	113,728	180,650	180,650	0	0.00	180,650
Total Number of Employees	0.50	0.50	0.50	0.00	0.00	

SOURCE OF FUNDS:

Board of Assisted Living Administrators Fund	113,728	180,650	180,650	0	0.00	180,650
Total Funds	113,728	180,650	180,650	0	0.00	180,650

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

ALABAMA ATHLETIC AGENT REGULATORY COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	63,061	73,738	73,738	0	0.00	73,738
RECEIPTS:						
State Funds:						
Athlete Agents Application Fees	17,660	20,000	20,000	0	0.00	20,000
TOTAL RECEIPTS	17,660	20,000	20,000	0	0.00	20,000
TOTAL AVAILABLE	80,721	93,738	93,738	0	0.00	93,738
LESS: EXPENDITURES	6,983	20,000	20,000	0	0.00	20,000
Balance Unencumbered	73,738	73,738	73,738	0	0.00	73,738

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Athlete Agents Regulatory Commission Function	6,983	20,000	20,000	0	0.00	
TOTAL	6,983	20,000	20,000	0	0.00	
TOTAL EXPENDITURES	6,983	20,000	20,000	0	0.00	20,000

ALABAMA ATHLETE AGENT REGULATORY COMMISSION SUMMARY

Travel - In State	5,982	8,000	8,000	0	0.00	
Professional Fees and Services	827	5,000	5,000	0	0.00	
Supplies/Materials/Operating Expenses	174	7,000	7,000	0	0.00	
TOTAL EXPENDITURES	6,983	20,000	20,000	0	0.00	20,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

Athlete Agents Regulatory Commission Fund	6,983	20,000	20,000	0	0.00	20,000
Total Funds	6,983	20,000	20,000	0	0.00	20,000

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

ALABAMA ATHLETIC COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	1,018	38,237	38,237	0	0.00	38,237
RECEIPTS:						
State Funds:						
Licensing/Regulatory/Enforcement Fees	147,355	275,000	275,000	0	0.00	275,000
TOTAL RECEIPTS	147,355	275,000	275,000	0	0.00	275,000
TOTAL AVAILABLE	148,373	313,237	313,237	0	0.00	313,237
LESS: EXPENDITURES	110,136	275,000	275,000	0	0.00	275,000
Balance Unencumbered	38,237	38,237	38,237	0	0.00	38,237

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

LICENSING, REGULATION, AND ENFORCEMENT PROGRAM

Alabama Boxing Commission Function	110,136	275,000	275,000	0	0.00	
TOTAL	110,136	275,000	275,000	0	0.00	
TOTAL EXPENDITURES	110,136	275,000	275,000	0	0.00	275,000

ALABAMA ATHLETIC COMMISSION SUMMARY

Travel - In-State	4,439	40,000	40,000	0	0.00	
Travel - Out-of-State	0	30,000	30,000	0	0.00	
Utilities and Communication	61	2,000	2,000	0	0.00	
Professional Fees and Services	104,024	195,000	195,000	0	0.00	
Supplies/Materials/Operating Expenses	1,612	8,000	8,000	0	0.00	
TOTAL EXPENDITURES	110,136	275,000	275,000	0	0.00	275,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

Alabama Athletic Commission Fund	110,136	275,000	275,000	0	0.00	275,000
Total Funds	110,136	275,000	275,000	0	0.00	275,000

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

ALABAMA BOARD OF ATHLETIC TRAINERS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	308,091	291,997	291,997	0	0.00	291,997
RECEIPTS:						
State Funds:						
Occupational and Licensing Fees	87,350	150,000	150,000	0	0.00	150,000
TOTAL RECEIPTS	87,350	150,000	150,000	0	0.00	150,000
TOTAL AVAILABLE	395,441	441,997	441,997	0	0.00	441,997
LESS: EXPENDITURES	103,444	150,000	150,000	0	0.00	150,000
Balance Unencumbered	291,997	291,997	291,997	0	0.00	291,997

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensing and Regulation Function	103,444	150,000	150,000	0	0.00	
TOTAL	103,444	150,000	150,000	0	0.00	
TOTAL EXPENDITURES	103,444	150,000	150,000	0	0.00	150,000

ALABAMA BOARD OF ATHLETIC TRAINERS SUMMARY

Personnel Costs	5,100	8,000	8,000	0	0.00	
Employee Benefits	405	2,500	2,500	0	0.00	
Travel - In-State	6,500	8,000	8,000	0	0.00	
Travel - Out of State	0	2,000	2,000	0	0.00	
Utilities and Communication	659	3,000	3,000	0	0.00	
Professional Fees and Services	57,360	92,500	92,500	0	0.00	
Supplies/Materials/Operating Expenses	3,420	4,000	4,000	0	0.00	
Grants and Benefits	30,000	30,000	30,000	0	0.00	
TOTAL EXPENDITURES	103,444	150,000	150,000	0	0.00	150,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

Athletic Trainers Fund	103,444	150,000	150,000	0	0.00	150,000
Total Funds	103,444	150,000	150,000	0	0.00	150,000

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

OFFICE OF THE ATTORNEY GENERAL

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	30,853,935	54,484,404	54,484,404	0	0.00	54,484,404
RECEIPTS:						
Miscellaneous Funds	2,949,188	3,676,152	2,820,000	(856,152)	(23.29)	2,820,000
State Funds:						
State General Fund	12,838,223	13,235,837	13,169,064	(66,773)	(0.50)	13,494,824
State General Fund - SEIB Increase	0	50,760	0	(50,760)	(100.00)	0
State General Fund - COLA	397,614	208,227	0	(208,227)	(100.00)	0
State General Fund - Supplemental Appropriation	25,000	0	0	0	.....	0
State General Fund - Conditional Appropriation	121,226	0	0	0	.....	0
State General Fund - Retiree Bonus	69,054	0	0	0	.....	0
Attorney General Litigation Support Fund	33,054,174	13,009,702	4,300,000	(8,709,702)	(66.95)	4,300,000
TOTAL RECEIPTS	49,454,479	30,180,678	20,289,064	(9,891,614)	(32.77)	20,614,824
TOTAL AVAILABLE	80,308,414	84,665,082	74,773,468	(9,891,614)	(11.68)	75,099,228
LESS: EXPENDITURES	25,824,010	30,180,678	32,480,358	2,299,680	7.62	32,806,118
Balance Unencumbered	54,484,404	54,484,404	42,293,110	(12,191,294)	(22.38)	42,293,110
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
LEGAL ADVICE AND LEGAL SERVICES PROGRAM						
Professional Services Function	24,017,184	27,463,635	29,589,487	2,125,852	7.74	
Opioid Abatement Function	86,874	394,880	394,880	0	0.00	
TOTAL	24,104,058	27,858,515	29,984,367	2,125,852	0.0774	
FAIR MARKETING PRACTICES PROGRAM						
Consumer Protection Function	1,719,952	2,322,163	2,495,991	173,828	7.49	
TOTAL	1,719,952	2,322,163	2,495,991	173,828	7.49	
TOTAL EXPENDITURES	25,824,010	30,180,678	32,480,358	2,299,680	0.1523	32,806,118
OFFICE OF THE ATTORNEY GENERAL SUMMARY						
Personnel Costs	14,726,976	18,376,901	19,392,272	1,015,371	5.53	
Employee Benefits	5,276,729	6,650,688	7,150,912	500,224	7.52	
Travel - In-State	160,539	173,750	195,850	22,100	12.72	
Travel - Out-of-State	98,809	107,500	118,750	11,250	10.47	
Repairs and Maintenance	61,444	17,000	28,500	11,500	67.65	
Rentals and Leases	1,465,484	1,671,272	1,972,561	301,289	18.03	
Utilities and Communication	333,301	333,189	350,872	17,683	5.31	
Professional Fees and Services	1,826,272	933,417	1,179,230	245,813	26.33	
Supplies/Materials/Operating Expenses	982,954	908,155	918,605	10,450	1.15	
Transportation Equipment Operations	159,758	204,800	214,800	10,000	4.88	
Grants and Benefits	300,000	583,006	308,006	(275,000)	(47.17)	
Transportation Equipment Purchases	46,575	0	300,000	300,000	.....
Other Equipment Purchases	385,169	221,000	350,000	129,000	58.37	
TOTAL EXPENDITURES	25,824,010	30,180,678	32,480,358	2,299,680	7.62	32,806,118
Total Number of Employees	159.74	178.00	178.00	0.00	0.00	

OFFICE OF THE ATTORNEY GENERAL

SOURCE OF FUNDS:	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
State General Fund	13,451,117	13,494,824	13,169,064	(325,760)	(2.41)	13,494,824
Miscellaneous Funds	1,434,059	2,426,152	2,655,164	229,012	9.44	2,655,164
Federal Funds	1,250,000	1,250,000	1,250,000	0	0.00	1,250,000
Attorney General Litigation Support Fund	9,688,834	13,009,702	15,406,130	2,396,428	18.42	15,406,130
Total Funds	25,824,010	30,180,678	32,480,358	2,299,680	7.62	32,806,118

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

BOARD OF AUCTIONEERS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	318,431	270,218	270,218	0	0.00	270,218
RECEIPTS:						
State Funds:						
License and Examination Fees	146,425	275,000	275,000	0	0.00	275,000
TOTAL RECEIPTS	146,425	275,000	275,000	0	0.00	275,000
TOTAL AVAILABLE	464,856	545,218	545,218	0	0.00	545,218
LESS: EXPENDITURES	194,638	275,000	275,000	0	0.00	275,000
Balance Unencumbered	270,218	270,218	270,218	0	0.00	270,218
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM						
License and Regulation of Auctioneers Function	194,638	275,000	275,000	0	0.00	
TOTAL	194,638	275,000	275,000	0	0.00	
TOTAL EXPENDITURES	194,638	275,000	275,000	0	0.00	275,000
BOARD OF AUCTIONEERS SUMMARY						
Personnel Costs	6,000	20,000	20,000	0	0.00	
Employee Benefits	472	2,000	2,000	0	0.00	
Travel - In-State	7,810	16,000	16,000	0	0.00	
Travel - Out-of-State	0	5,000	5,000	0	0.00	
Rentals and Leases	238	1,000	1,000	0	0.00	
Utilities and Communication	1,436	4,000	4,000	0	0.00	
Professional Fees and Services	166,488	206,000	206,000	0	0.00	
Supplies/Materials/Operating Expenses	12,194	17,000	17,000	0	0.00	
Other Equipment Purchases	0	4,000	4,000	0	0.00	
TOTAL EXPENDITURES	194,638	275,000	275,000	0	0.00	275,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
Board of Auctioneers Fund	194,638	275,000	275,000	0	0.00	275,000
Total Funds	194,638	275,000	275,000	0	0.00	275,000

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

OFFICE OF STATE AUDITOR

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	963,258	1,150,819	1,279,202	128,383	11.16	1,245,407
State General Fund - Reversion Reappropriated	185,466	120,440	0	(120,440)	(100.00)	0
State General Fund - Retiree Bonus	3,694	0	0	0	.....	0
State General Fund - COLA	13,463	12,745	0	(12,745)	(100.00)	0
State General Fund - SEIB Increase	0	4,512	0	(4,512)	(100.00)	0
State General Fund - Inflationary Increase	0	27,331	0	(27,331)	(100.00)	0
TOTAL RECEIPTS	1,165,881	1,315,847	1,279,202	(36,645)	(2.78)	1,245,407
TOTAL AVAILABLE	1,165,881	1,315,847	1,279,202	(36,645)	(2.78)	1,245,407
LESS: EXPENDITURES	1,045,441	1,315,847	1,279,202	(36,645)	(2.78)	0
REVERSION TO STATE GENERAL FUND	120,440	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	1,245,407
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
FISCAL MANAGEMENT PROGRAM						
Post Auditing Function	1,045,441	1,315,847	1,279,202	(36,645)	(2.78)	
TOTAL	1,045,441	1,315,847	1,279,202	(36,645)	(2.78)	
TOTAL EXPENDITURES	1,045,441	1,315,847	1,279,202	(36,645)	(2.78)	1,245,407
OFFICE OF STATE AUDITOR SUMMARY						
Personnel Costs	579,610	670,825	714,232	43,407	6.47	
Employee Benefits	195,218	225,293	236,595	11,302	5.02	
Travel - In-State	3,493	13,595	12,200	(1,395)	(10.26)	
Travel - Out of State	0	2,500	1,500	(1,000)	(40.00)	
Repairs and Maintenance	1,920	4,500	3,000	(1,500)	(33.33)	
Rentals and Leases	9,156	1,200	1,200	0	0.00	
Utilities and Communication	10,787	14,780	14,280	(500)	(3.38)	
Professional Fees and Services	21,606	24,601	25,300	699	2.84	
Supplies/Materials/Operating Expenses	207,225	310,910	241,645	(69,265)	(22.28)	
Transportation Equipment Operations	16,286	28,643	27,250	(1,393)	(4.86)	
Other Equipment Purchases	140	19,000	2,000	(17,000)	(89.47)	
TOTAL EXPENDITURES	1,045,441	1,315,847	1,279,202	(36,645)	(2.78)	1,245,407
Total Number of Employees	9.00	10.00	9.00	(1.00)	(10.00)	
SOURCE OF FUNDS:						
State General Fund	1,045,441	1,315,847	1,279,202	(36,645)	(2.78)	1,245,407
Total Funds	1,045,441	1,315,847	1,279,202	(36,645)	(2.78)	1,245,407

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

STATE BANKING DEPARTMENT

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	13,166,851	15,671,642	15,671,642	0	0.00	15,671,642
RECEIPTS:						
State Funds:						
Bureau of Loans/Examination Fees	4,517,320	5,053,100	5,284,000	230,900	4.57	5,284,000
State Bank Assessment Fees	14,144,236	14,345,900	15,617,000	1,271,100	8.86	15,617,000
TOTAL RECEIPTS	18,661,556	19,399,000	20,901,000	1,502,000	7.74	20,901,000
TOTAL AVAILABLE	31,828,407	35,070,642	36,572,642	1,502,000	4.28	36,572,642
LESS: EXPENDITURES	16,156,765	19,399,000	20,901,000	1,502,000	7.74	20,901,000
Balance Unencumbered	15,671,642	15,671,642	15,671,642	0	0.00	15,671,642
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
CHARTER, LICENSURE AND REGULATION OF FINANCIAL INSTITUTIONS PROGRAM						
Licensing and Regulation of Finance Companies						
Function	4,093,448	5,053,100	5,284,000	230,900	4.57	
Chartering and Regulating Banks Function	12,063,317	14,345,900	15,617,000	1,271,100	8.86	
TOTAL	16,156,765	19,399,000	20,901,000	1,502,000	7.74	
TOTAL EXPENDITURES	16,156,765	19,399,000	20,901,000	1,502,000	7.74	20,901,000
STATE BANKING DEPARTMENT SUMMARY						
Personnel Costs	9,822,662	11,290,000	12,935,000	1,645,000	14.57	
Employee Benefits	3,200,454	3,849,000	4,215,000	366,000	9.51	
Travel - In-State	811,485	1,001,000	921,000	(80,000)	(7.99)	
Travel - Out-of-State	111,606	130,000	128,000	(2,000)	(1.54)	
Repairs and Maintenance	18,604	13,000	20,000	7,000	53.85	
Rentals and Leases	844,477	902,000	924,000	22,000	2.44	
Utilities and Communication	221,139	220,000	237,000	17,000	7.73	
Professional Fees and Services	268,589	920,000	555,000	(365,000)	(39.67)	
Supplies/Materials/Operating Expenses	629,572	845,000	846,000	1,000	0.12	
Transportation Equipment Operations	6,241	8,000	8,000	0	0.00	
Other Equipment Purchases	221,936	221,000	112,000	(109,000)	(49.32)	
TOTAL EXPENDITURES	16,156,765	19,399,000	20,901,000	1,502,000	7.74	20,901,000
Total Number of Employees	96.91	121.00	121.00	0.00	0.00	
SOURCE OF FUNDS:						
Bureau of Loans/Examination Fund	4,093,448	5,053,100	5,284,000	230,900	4.57	5,284,000
State Bank Assessment Fund	12,063,317	14,345,900	15,617,000	1,271,100	8.86	15,617,000
Total Funds	16,156,765	19,399,000	20,901,000	1,502,000	7.74	20,901,000

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

ALABAMA STATE BAR ASSOCIATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	2,633,843	3,030,371	3,030,371	0	0.00	3,030,371
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	1,072,755	1,106,200	1,136,400	30,200	2.73	1,136,400
State Funds:						
Alabama State Bar Association Fund	5,475,123	5,794,775	5,937,025	142,250	2.45	5,937,025
TOTAL RECEIPTS	6,547,878	6,900,975	7,073,425	172,450	2.50	7,073,425
TOTAL AVAILABLE	9,181,721	9,931,346	10,103,796	172,450	1.74	10,103,796
LESS: EXPENDITURES	6,151,350	6,900,975	7,073,425	172,450	2.50	7,073,425
Balance Unencumbered	3,030,371	3,030,371	3,030,371	0	0.00	3,030,371
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM						
Licensure and Regulation of Attorneys Function	6,151,350	6,900,975	7,073,425	172,450	2.50	
TOTAL	6,151,350	6,900,975	7,073,425	172,450	2.50	
TOTAL EXPENDITURES	6,151,350	6,900,975	7,073,425	172,450	2.50	7,073,425
ALABAMA STATE BAR ASSOCIATION SUMMARY						
Personnel Costs	2,989,352	3,275,000	3,350,000	75,000	2.29	
Employee Benefits	993,005	1,175,000	1,250,000	75,000	6.38	
Travel - In-State	168,856	100,000	147,500	47,500	47.50	
Travel - Out-of-State	53,526	115,000	80,000	(35,000)	(30.43)	
Repairs and Maintenance	896,455	0	0	0	.....
Rentals and Leases	71,350	950,000	1,019,000	69,000	7.26	
Utilities and Communication	353,632	138,500	119,500	(19,000)	(13.72)	
Professional Fees and Services	394,032	607,500	678,425	70,925	11.67	
Supplies/Materials/Operating Expenses	231,142	277,000	287,000	10,000	3.61	
Grants and Benefits	0	167,000	142,000	(25,000)	(14.97)	
Miscellaneous	0	95,975	0	(95,975)	(100.00)	
TOTAL EXPENDITURES	6,151,350	6,900,975	7,073,425	172,450	2.50	7,073,425
Total Number of Employees	40.00	39.00	38.00	(1.00)	(2.56)	
SOURCE OF FUNDS:						
Federal and Local Funds	574,375	1,106,200	1,136,400	30,200	2.73	1,136,400
Alabama State Bar Association Fund	5,576,975	5,794,775	5,937,025	142,250	2.45	5,937,025
Total Funds	6,151,350	6,900,975	7,073,425	172,450	2.50	7,073,425

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

ALABAMA PUBLIC CHARTER SCHOOL COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
Education Trust Fund	0	0	1,114,326	1,114,326	.....	1,500,000
Education Trust Fund - Transfer from State Department of Education	0	400,000	0	(400,000)	(100.00)	0
TOTAL RECEIPTS	0	400,000	1,114,326	714,326	178.58	1,500,000
TOTAL AVAILABLE	0	400,000	1,114,326	714,326	178.58	1,500,000
LESS: EXPENDITURES	0	400,000	1,114,326	714,326	178.58	1,500,000
Balance Unencumbered	0	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
ADMINISTRATIVE SERVICES PROGRAM						
Charter Schools Commission Function	0	400,000	1,114,326	714,326	178.58	
TOTAL	0	400,000	1,114,326	714,326	178.58	
TOTAL EXPENDITURES	0	400,000	1,114,326	714,326	178.58	1,500,000
CHARTER SCHOOLS COMMISSION SUMMARY						
Personnel Costs	0	170,000	429,534	259,534	152.67	
Employee Benefits	0	47,000	129,792	82,792	176.15	
Travel - In-State	0	8,000	55,000	47,000	587.50	
Travel - Out-of-State	0	9,000	65,000	56,000	622.22	
Rentals and Leases	0	3,506	60,000	56,494	1,611.35	
Utilities and Communication	0	0	15,000	15,000	.....
Professional Fees and Services	0	143,093	330,000	186,907	130.62	
Supplies/Materials/Operating Expenses	0	19,401	15,000	(4,401)	(22.68)	
Other Equipment Purchase	0	0	15,000	15,000	.....
TOTAL EXPENDITURES	0	400,000	1,114,326	714,326	178.58	1,500,000
Total Number of Employees	0.00	1.00	4.00	3.00	300.00	
SOURCE OF FUNDS:						
Education Trust Fund	0	400,000	1,114,326	714,326	178.58	1,500,000
Total Funds	0	400,000	1,114,326	714,326	178.58	1,500,000

AGENCY DESCRIPTION: Promotes the growth of high-quality charter schools and conducts a charter school application process for start-up charter schools in areas with no local authorizers. It provides support and technical assistance for the operation and autonomy of their charter schools, and it holds the charter schools it authorizes accountable through charter contracts. It conducts ongoing oversight and processes for renewal, revocation, and non-renewal of charter schools, and it serves as an appellate body for charter school applicants denied by a local school system authorizer.

DEPARTMENT OF CHILD ABUSE AND NEGLECT PREVENTION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
The Children's Trust Fund Balance Brought Forward	3,394,235	4,293,871	481,133	(3,812,738)	(88.79)	481,133
Investment Balance	1,962,422	1,961,560	1,961,560	0	0.00	1,961,560
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	970,428	983,007	700,696	(282,311)	(28.72)	700,696
CBCAP HHS Supplemental Fund	1,000,000	1,765,935	0	(1,765,935)	(100.00)	0
State Funds:						
State General Fund - Transfer	360,199	462,254	664,385	202,131	43.73	516,230
State General Fund - Transfer - Retiree Bonus	357	0	0	0	.....	0
State General Fund - Transfer - COLA	2,055	1,203	0	(1,203)	(100.00)	0
State General Fund - Transfer - SEIB Increase	0	564	0	(564)	(100.00)	0
State General Fund - Transfer - Inflationary Increase	0	364	0	(364)	(100.00)	0
Education Trust Fund - Transfer	7,268,270	8,924,522	10,924,522	2,000,000	22.41	9,931,306
Car Tag Revenue	20,045	15,000	15,000	0	0.00	15,000
Transfer from DHR	9,124,250	11,095,387	11,095,387	0	0.00	11,095,387
The Children's Trust Fund Receipts	44,562	0	0	0	.....	0
Children First Trust Fund	2,759,196	2,415,288	2,415,288	0	0.00	2,415,288
TOTAL RECEIPTS	21,549,362	25,663,524	25,815,278	151,754	0.59	24,673,907
TOTAL AVAILABLE	26,906,019	31,918,955	28,257,971	(3,660,984)	(11.47)	27,116,600
LESS: EXPENDITURES	20,649,726	29,476,262	25,815,278	(3,660,984)	(12.42)	24,673,907
INVESTMENT ADJUSTMENTS	862	0	0	0	.....	0
The Children's Trust Fund Investment Balance	1,961,560	1,961,560	1,961,560	0	0.00	1,961,560
Balance Unencumbered	4,293,871	481,133	481,133	0	0.00	481,133
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
SOCIAL SERVICES PROGRAM						
ARPA Function	1,000,000	1,765,935	0	(1,765,935)	(100.00)	
Protective Services Function	19,649,726	27,710,327	25,815,278	(1,895,049)	(6.84)	
TOTAL	20,649,726	29,476,262	25,815,278	(3,660,984)	(12.42)	
TOTAL EXPENDITURES	20,649,726	29,476,262	25,815,278	(3,660,984)	(12.42)	24,673,907
DEPARTMENT OF CHILD ABUSE AND NEGLECT PREVENTION SUMMARY						
Personnel Costs	1,360,022	1,792,277	1,968,556	176,279	9.84	
Employee Benefits	436,876	575,751	650,326	74,575	12.95	
Travel - In-State	44,971	70,000	50,000	(20,000)	(28.57)	
Travel - Out-of-State	20,592	40,000	40,000	0	0.00	
Repairs and Maintenance	3,725	7,300	7,300	0	0.00	
Rentals and Leases	70,467	175,000	175,000	0	0.00	
Utilities and Communication	34,921	50,000	50,000	0	0.00	
Professional Fees and Services	55,512	90,000	90,000	0	0.00	
Supplies/Materials/Operating Expenses	71,985	100,000	90,000	(10,000)	(10.00)	

DEPARTMENT OF CHILD ABUSE AND NEGLECT PREVENTION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Transportation Equipment Operations	6,450	15,000	15,000	0	0.00	
Grants and Benefits	18,536,000	26,530,934	22,649,096	(3,881,838)	(14.63)	
Transportation Equipment Purchases	8,205	30,000	30,000	0	0.00	
TOTAL EXPENDITURES	20,649,726	29,476,262	25,815,278	(3,660,984)	(12.42)	24,673,907
Total Number of Employees	26.00	28.00	32.00	4.00	14.29	
SOURCE OF FUNDS:						
State General Fund - Transfer	362,611	464,385	664,385	200,000	43.07	516,230
Education Trust Fund - Transfer	7,268,270	8,924,522	10,924,522	2,000,000	22.41	9,931,306
Child Abuse Prevention Operating Fund	7,313,671	13,854,329	11,811,083	(2,043,246)	(14.75)	11,811,083
Child Abuse Prevention Operating Fund - Reversion						
Reappropriated	2,096,323	3,817,738	0	(3,817,738)	(100.00)	0
Children First Trust Fund	3,608,851	2,415,288	2,415,288	0	0.00	2,415,288
Total Funds	20,649,726	29,476,262	25,815,278	(3,660,984)	(12.42)	24,673,907

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

ALABAMA CHILDREN'S SERVICES FACILITATION TEAM

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	10,046,678	11,186,239	11,186,239	0	0.00	11,186,239
RECEIPTS:						
State Funds:						
Children First Trust Fund	3,078,623	4,358,550	4,358,550	0	0.00	4,358,550
Transfers from Other Agencies	242,745	547,800	547,800	0	0.00	547,800
TOTAL RECEIPTS	3,321,368	4,906,350	4,906,350	0	0.00	4,906,350
TOTAL AVAILABLE	13,368,046	16,092,589	16,092,589	0	0.00	16,092,589
LESS: EXPENDITURES	2,181,807	4,906,350	4,906,350	0	0.00	4,906,350
Balance Unencumbered	11,186,239	11,186,239	11,186,239	0	0.00	11,186,239
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
HUMAN SERVICES PROGRAM						
Multiple Needs Children Function	5,457	0	0	0	.....
Child Welfare Function	2,176,350	4,906,350	4,906,350	0	0.00	
TOTAL	2,181,807	4,906,350	4,906,350	0	0.00	
TOTAL EXPENDITURES	2,181,807	4,906,350	4,906,350	0	0.00	4,906,350
ALABAMA CHILDREN'S SERVICES FACILITATION TEAM SUMMARY						
Travel - In-State	0	7,500	7,500	0	0.00	
Travel - Out-of-State	0	3,000	3,000	0	0.00	
Repairs and Maintenance	0	5,500	5,500	0	0.00	
Rentals and Leases	69,802	116,000	116,000	0	0.00	
Utilities and Communication	2,880	18,500	18,500	0	0.00	
Professional Fees and Services	1,925	10,050	10,050	0	0.00	
Supplies/Materials/Operating Expenses	1,606	15,000	15,000	0	0.00	
Grants and Benefits	1,648,158	4,032,000	4,012,000	(20,000)	(0.50)	
Other Equipment Purchases	0	8,800	8,800	0	0.00	
Miscellaneous	457,436	690,000	710,000	20,000	2.90	
TOTAL EXPENDITURES	2,181,807	4,906,350	4,906,350	0	0.00	4,906,350
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
Transfers from Other Agencies	32,102	337,156	537,800	200,644	59.51	537,800
Unencumbered Balance Brought Forward - Transfers	260,053	210,644	10,000	(200,644)	(95.25)	10,000
Children First Trust Fund	1,889,652	4,358,550	4,358,550	0	0.00	4,358,550
Total Funds	2,181,807	4,906,350	4,906,350	0	0.00	4,906,350

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

ALABAMA BOARD OF CHIROPRACTIC EXAMINERS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	593,439	473,330	473,330	0	0.00	473,330
RECEIPTS:						
Federal Funds:						
State Funds:						
Occupational and Licensure Fees	399,382	902,039	552,801	(349,238)	(38.72)	552,801
TOTAL RECEIPTS	399,382	902,039	552,801	(349,238)	(38.72)	552,801
TOTAL AVAILABLE	992,821	1,375,369	1,026,131	(349,238)	(25.39)	1,026,131
LESS: EXPENDITURES	519,491	902,039	552,801	(349,238)	(38.72)	552,801
Balance Unencumbered	473,330	473,330	473,330	0	0.00	473,330

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Chiropractic Certification and Regulation Function	519,491	902,039	552,801	(349,238)	(38.72)	
TOTAL	519,491	902,039	552,801	(349,238)	(38.72)	
TOTAL EXPENDITURES	519,491	902,039	552,801	(349,238)	(38.72)	552,801

ALABAMA BOARD OF CHIROPRACTIC EXAMINERS SUMMARY

Personnel Costs	184,166	298,856	262,909	(35,947)	(12.03)	
Employee Benefits	63,113	113,536	112,392	(1,144)	(1.01)	
Travel - In-State	19,806	25,000	20,000	(5,000)	(20.00)	
Travel - Out-of-State	10,301	46,000	16,000	(30,000)	(65.22)	
Repairs and Maintenance	2,999	2,000	7,500	5,500	275.00	
Rentals and Leases	32,728	45,000	11,000	(34,000)	(75.56)	
Utilities and Communication	10,497	13,000	14,000	1,000	7.69	
Professional Fees and Services	74,717	90,000	80,000	(10,000)	(11.11)	
Supplies/Materials/Operating Expenses	19,682	24,000	24,000	0	0.00	
Capital Outlay	100,000	239,647	0	(239,647)	(100.00)	
Other Equipment Purchases	1,482	5,000	5,000	0	0.00	
TOTAL EXPENDITURES	519,491	902,039	552,801	(349,238)	(38.72)	552,801
Total Number of Employees	4.02	7.50	6.25	(1.25)	(16.67)	

SOURCE OF FUNDS:

Chiropractic Examiners Fund	519,491	902,039	552,801	(349,238)	(38.72)	552,801
Total Funds	519,491	902,039	552,801	(349,238)	(38.72)	552,801

AGENCY DESCRIPTION: The Board of Chiropractic Examiners exists to protect the public by providing information on licensure and permitting, issuing and renewing licenses and permits, investigating and acting on complaints and approving seminars for continuing education. Vision: For the citizens of Alabama to receive professional, ethical and quality care in utilizing chiropractic services to maximize health benefits.

CHOCTAWHATCHEE, PEA, YELLOW RIVERS WATERSHED MANAGEMENT AUTHORITY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	18,415	21,899	21,899	0	0.00	21,899
RECEIPTS:						
State Funds:						
Choctawhatchee, Pea & Yellow Rivers Fund	13,483	71,899	50,000	(21,899)	(30.46)	50,000
State General Fund - Reversion Reappropriated	67,125	106,012	0	(106,012)	(100.00)	0
State General Fund - Transfer from Geological Survey	400,000	405,388	0	(405,388)	(100.00)	435,400
State General Fund	0	0	523,706	523,706	.....	0
State General Fund - SEIB Increase	0	1,692	0	(1,692)	(100.00)	0
State General Fund - Inflationary Increase	0	13,678	0	(13,678)	(100.00)	0
State General Fund - Retiree Bonus	1,332	0	0	0	.....	0
State General Fund - COLA	5,388	2,948	0	(2,948)	(100.00)	0
TOTAL RECEIPTS	487,328	601,617	573,706	(27,911)	(4.64)	485,400
TOTAL AVAILABLE	505,743	623,516	595,605	(27,911)	(4.48)	507,299
LESS: EXPENDITURES	377,832	601,617	573,706	(27,911)	(4.64)	387,517
REVERSION TO STATE GENERAL FUND	106,012	0	0	0	.....	0
Balance Unencumbered	21,899	21,899	21,899	0	0.00	119,782

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

WATER RESOURCE PROGRAM

Watershed Conservancy Development Function	377,832	601,617	573,706	(27,911)	(4.64)	
TOTAL	377,832	601,617	573,706	(27,911)	(4.64)	
TOTAL EXPENDITURES	377,832	601,617	573,706	(27,911)	(4.64)	485,400

CHOCTAWHATCHEE, PEA, YELLOW RIVERS WATERSHED MANAGEMENT AUTHORITY SUMMARY

Personnel Costs	141,584	150,323	159,524	9,201	6.12	
Employee Benefits	50,899	55,398	59,111	3,713	6.70	
Travel - In-State	8,399	8,000	9,000	1,000	12.50	
Repairs and Maintenance	1,100	68,411	46,512	(21,899)	(32.01)	
Rentals and Leases	1,800	1,800	1,800	0	0.00	
Utilities and Communication	1,598	1,836	1,836	0	0.00	
Professional Fees and Services	17,225	108,008	55,000	(53,008)	(49.08)	
Supplies/Materials/Operating Expenses	15,385	21,259	21,852	593	2.79	
Transportation Equipment Operations	3,767	7,000	4,000	(3,000)	(42.86)	
Grants and Benefits	6,525	61,205	85,000	23,795	38.88	
Transportation Equipment Purchases	82,858	0	0	0	0.00	
Other Equipment Purchases	46,692	118,377	130,071	11,694	9.88	
TOTAL EXPENDITURES	377,832	601,617	573,706	(27,911)	(4.64)	485,400
Total Number of Employees	2.50	2.50	2.50	0.00	0.00	

SOURCE OF FUNDS:

State General Fund	367,833	529,718	523,706	(6,012)	(1.13)	435,400
Choctawhatchee, Pea & Yellow Rivers Fund	9,999	71,899	50,000	(21,899)	(30.46)	50,000
Total Funds	377,832	601,617	573,706	(27,911)	(4.64)	485,400

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

DEPARTMENT OF COMMERCE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	1,587,970	1,073,591	1,073,591	0	0.00	1,073,591
RECEIPTS:						
Federal and Local Funds:						
Workforce Development	41,231,470	49,098,084	57,185,423	8,087,339	16.47	57,185,423
State Funds:						
CAPCO Application Fees	10,000	350,000	350,000	0	0.00	350,000
Refund of Prior Year Receipts	203,287	0	0	0	.....	0
Miscellaneous Fees - Not Otherwise	1,000	0	0	0	.....	0
State General Fund	8,103,675	8,484,486	9,294,887	810,401	9.55	9,628,117
State General Fund - Reversion Reappropriated	1,535,375	1,891,347	0	(1,891,347)	(100.00)	0
State General Fund - COLA	129,881	74,616	0	(74,616)	(100.00)	0
State General Fund - Retiree Bonus	23,735	0	0	0	.....	0
State General Fund - Supplemental Appropriation	30,000,000	0	0	0	.....	0
State General Fund - SEIB Increase	0	20,304	0	(20,304)	(100.00)	0
State General Fund - Inflationary Increase	0	272,701	0	(272,701)	(100.00)	0
Education Trust Fund	74,890,922	83,582,290	86,442,290	2,860,000	3.42	85,751,214
Education Trust Fund - Supplemental Appropriation	111,625,000	0	0	0	.....	0
TOTAL RECEIPTS	267,754,345	143,773,828	153,272,600	9,498,772	6.61	152,914,754
TOTAL AVAILABLE	269,342,315	144,847,419	154,346,191	9,498,772	6.56	153,988,345
LESS: EXPENDITURES	265,977,377	143,773,828	153,272,600	9,498,772	6.61	152,914,754
REVERSION TO STATE GENERAL FUND	1,891,347	0	0	0	.....	0
TRANSFER TO GOVERNOR'S OFFICE	400,000	0	0	0	.....	0
Balance Unencumbered	1,073,591	1,073,591	1,073,591	0	0.00	1,073,591
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
INDUSTRIAL TRAINING PROGRAM						
Industrial Training Function	186,515,922	83,582,290	86,442,290	2,860,000	3.42	
TOTAL	186,515,922	83,582,290	86,442,290	2,860,000	3.42	
SKILLS ENHANCEMENT AND EMPLOYMENT OPPORTUNITIES PROGRAM						
Workforce Investment Act Function	42,747,543	51,180,229	58,698,779	7,518,550	14.69	
COVID-19 Pandemic Function	46,098	0	0	0	.....
TOTAL	42,793,641	51,180,229	58,698,779	7,518,550	14.69	
INDUSTRIAL DEVELOPMENT PROGRAM						
Industrial Recruitment Function	36,667,814	9,011,309	8,131,531	(879,778)	(9.76)	
TOTAL	36,667,814	9,011,309	8,131,531	(879,778)	(9.76)	
TOTAL EXPENDITURES	265,977,377	143,773,828	153,272,600	9,498,772	8.35	152,914,754
DEPARTMENT OF COMMERCE SUMMARY						
Personnel Costs	5,615,219	6,616,557	7,117,570	501,013	7.57	
Employee Benefits	2,043,301	2,528,301	2,775,572	247,271	9.78	

DEPARTMENT OF COMMERCE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Travel - In-State	101,984	143,877	134,477	(9,400)	(6.53)	
Travel - Out-of-State	477,756	453,148	496,706	43,558	9.61	
Repairs and Maintenance	2,657	6,000	6,000	0	0.00	
Rentals and Leases	1,057,522	1,047,296	1,287,109	239,813	22.90	
Utilities and Communication	129,991	160,132	161,506	1,374	0.86	
Professional Fees and Services	2,787,145	4,301,369	4,938,408	637,039	14.81	
Supplies/Materials/Operating Expenses	527,206	625,844	605,444	(20,400)	(3.26)	
Transportation Equipment Operations	63,529	72,142	78,256	6,114	8.47	
Grants and Benefits	253,003,762	127,643,162	135,585,552	7,942,390	6.22	
Transportation Equipment Purchases	120,739	120,000	0	(120,000)	(100.00)	
Other Equipment Purchases	46,566	56,000	86,000	30,000	53.57	
TOTAL EXPENDITURES	265,977,377	143,773,828	153,272,600	9,498,772	6.61	152,914,754
Total Number of Employees	72.57	83.00	86.00	3.00	3.61	
SOURCE OF FUNDS:						
State General Fund	37,501,319	10,743,454	9,294,887	(1,448,567)	(13.48)	9,628,117
Education Trust Fund	186,515,922	83,582,290	86,442,290	2,860,000	3.42	85,751,214
Departmental Receipts	403,410	350,000	350,000	0	0.00	350,000
Workforce Development	41,556,726	49,098,084	57,185,423	8,087,339	16.47	57,185,423
Total Funds	265,977,377	143,773,828	153,272,600	9,498,772	6.61	152,914,754

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

ALABAMA COMMUNITY COLLEGE SYSTEM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	297,058,313	764,693,355	944,923,889	180,230,534	23.57	944,923,889
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	385,069,149	413,869,677	434,563,161	20,693,484	5.00	427,609,921
Education Trust Fund - O & M Prison Education	11,593,714	11,593,714	19,093,615	7,499,901	64.69	11,593,714
Education Trust Fund - LifeTech	2,500,000	2,000,000	0	(2,000,000)	(100.00)	2,000,000
Education Trust Fund - Therapeutic Education	1,999,901	1,999,901	0	(1,999,901)	(100.00)	1,999,901
Education Trust Fund - Perry County Facility	2,500,000	2,500,000	0	(2,500,000)	(100.00)	2,500,000
Education Trust Fund - Prison (Day Reporting Center)	1,000,000	1,000,000	0	(1,000,000)	(100.00)	1,000,000
Education Trust Fund - Mine Safety Training	350,000	350,000	350,000	0	0.00	350,000
Education Trust Fund - Truck Driving Training (CACC)	240,790	240,790	240,790	0	0.00	240,790
Education Trust Fund - Alabama Technology Network	5,452,830	5,558,830	5,861,967	303,137	5.45	5,558,830
Education Trust Fund - AL Technology Network - Workforce Training	503,906	503,906	503,906	0	0.00	503,906
Education Trust Fund - Marion Military Institute	10,134,104	10,609,104	11,145,809	536,705	5.06	11,145,809
Education Trust Fund - Marion Military Institute - Military Hall of Honor	125,000	125,000	125,000	0	0.00	125,000
Education Trust Fund - Alabama Community College System - System Office	12,404,471	13,210,405	15,263,425	2,053,020	15.54	13,888,866
Education Trust Fund - Capital Improvement and Equipment Purchases	1,335,442	850,000	0	(850,000)	(100.00)	850,000
Education Trust Fund- Dual Enrollment	25,982,385	30,482,385	40,482,385	10,000,000	32.81	40,482,385
Education Trust Fund- Dual Enrollment - Murphy University Center	200,000	200,000	200,000	0	0.00	200,000
Education Trust Fund- Adult Education	13,814,656	13,964,656	14,964,656	1,000,000	7.16	14,464,656
Education Trust Fund - Science, Tech, Engineering, Arts & Math (STEAM)	600,000	800,000	800,000	0	0.00	800,000
Education Trust Fund - Distance Learning	3,375,000	3,375,000	3,375,000	0	0.00	3,375,000
Education Trust Fund - Auto Manufacturing Workforce Development	312,500	312,500	312,500	0	0.00	312,500
Education Trust Fund - Auto Workforce Training Scholarship Program	300,000	300,000	300,000	0	0.00	300,000
Education Trust Fund - Volunteer EMSP Certification	125,000	125,000	125,000	0	0.00	125,000
Education Trust Fund - Special Populations Training	4,725,281	4,725,281	4,725,281	0	0.00	4,725,281
Education Trust Fund - Industry Certification Initiatives	2,810,778	2,810,778	2,810,778	0	0.00	2,810,778
Education Trust Fund - Industry Certification Initiatives Workforce Development	3,750,000	3,750,000	3,750,000	0	0.00	3,750,000
Education Trust Fund - Industry Certification Initiatives - Career Coaches	600,000	3,079,630	3,079,630	0	0.00	3,079,630
Education Trust Fund - Innovation Center	15,000,000	15,000,000	20,000,000	5,000,000	33.33	15,000,000
Education Trust Fund - Smart Career	200,000	200,000	200,000	0	0.00	200,000
Education Trust Fund - AL Workforce Council Committee on Credential and Career Pathways Program	1,000,000	0	0	0	.....	0
Education Trust Fund - Women's Fund of Greater Birmingham - Pilot	750,000	0	0	0	.....	0
Education Trust Fund - Women's Foundation of Alabama	0	750,000	750,000	0	0.00	750,000
Education Trust Fund - LPN Programs	2,000,000	2,000,000	4,000,000	2,000,000	100.00	3,000,000
Education Trust Fund - Career Technology Equipment	5,000,000	5,000,000	5,000,000	0	0.00	10,000,000

ALABAMA COMMUNITY COLLEGE SYSTEM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Education Trust Fund - Supplemental Appropriation	486,437,500	0	0	0	.....	0
Education Trust Fund - ACCS Capital Improvement Fund	0	0	25,000,000	25,000,000	.....	0
Education Trust Fund - Career Roadmap	0	0	6,000,000	6,000,000	.....	2,000,000
Education Trust Fund - Career Tech Initiatives	0	0	30,000,000	30,000,000	.....	0
Education Trust Fund - Short-Term Credential Scholarship	0	0	2,000,000	2,000,000	.....	1,000,000
ETF Advancement & Technology Fund	0	0	75,000,000	75,000,000	.....	0
Other State Funds	40,890,739	79,076,670	52,448,495	(26,628,175)	(33.67)	52,448,495
Federal Funds	334,730,414	309,488,074	338,641,147	29,153,073	9.42	338,641,147
Local Funds	2,482,921	8,628,542	7,185	(8,621,357)	(99.92)	7,185
Tuition and Fees	280,592,833	299,565,517	319,821,068	20,255,551	6.76	319,821,068
Other Sources: Miscellaneous	20,418,092	20,165,917	16,752,756	(3,413,161)	(16.93)	16,752,756
TOTAL REVENUES	1,681,307,406	1,268,211,277	1,457,693,554	189,482,277	14.94	1,313,412,618
TOTAL AVAILABLE	1,978,365,719	2,032,904,632	2,402,617,443	369,712,811	18.19	2,258,336,507
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	1,213,672,364	1,087,980,743	1,157,167,020	69,186,277	6.36	1,313,412,618
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	0	0	0	0	.....
Non-Mandatory	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....	0
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	1,213,672,364	1,087,980,743	1,157,167,020	69,186,277	6.36	1,313,412,618
EDUCATIONAL AND GENERAL ENDING BALANCE	764,693,355	944,923,889	1,245,450,423	300,526,534	31.80	944,923,889
Educational and General Expenditures by Function						
Instruction	346,378,942	347,970,854	373,616,581	25,645,727	7.37	
Public Service	9,370,378	3,894,178	3,879,299	(14,879)	(0.38)	
Academic Support	56,794,558	93,376,746	101,652,445	8,275,699	8.86	
Student Services	116,923,994	105,807,170	111,661,524	5,854,354	5.53	
Institutional Support	235,625,821	191,170,174	205,748,467	14,578,293	7.63	
Operation & Maintenance of Physical Plant	122,257,536	131,584,715	141,778,066	10,193,351	7.75	
Scholarships and Fellowships	326,321,135	214,176,906	218,830,638	4,653,732	2.17	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	1,213,672,364	1,087,980,743	1,157,167,020	69,186,277	6.36	1,313,412,618
Educational and General Expenditures by Object						
Salaries and Wages	393,119,535	414,163,951	432,494,372	18,330,421	4.43	
Employee Benefits	132,648,095	129,273,697	142,056,448	12,782,751	9.89	
Supplies and Expenses	278,090,830	244,704,884	287,490,058	42,785,174	17.48	
Equipment and Other Capital Assets	83,492,768	85,661,305	76,295,504	(9,365,801)	(10.93)	
Scholarships and Fellowships	326,321,136	214,176,906	218,830,638	4,653,732	2.17	

ALABAMA COMMUNITY COLLEGE SYSTEM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	1,213,672,364	1,087,980,743	1,157,167,020	69,186,277	6.36	1,313,412,618
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	27,069,656	25,016,158	26,208,028	1,191,870	4.76	26,208,028
<u>AUXILIARY REVENUE</u>						
Sales and Services	11,917,303	13,323,031	13,349,240	26,209	0.20	13,349,240
TOTAL AUXILIARY REVENUES	11,917,303	13,323,031	13,349,240	26,209	0.20	13,349,240
TOTAL AVAILABLE AUXILIARY	38,986,959	38,339,189	39,557,268	1,218,079	3.18	39,557,268
<u>Auxiliary Expenditures</u>						
Salaries and Wages	2,354,744	2,239,385	2,328,960	89,575	4.00	
Employee Benefits	308	862,515	768,557	(93,958)	(10.89)	
Supplies and Expenses	10,542,749	7,981,203	9,460,579	1,479,376	18.54	
Equipment and Other Capital Assets	0	4,000	4,741	741	18.53	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	12,897,801	11,087,103	12,562,837	1,475,734	13.31	12,562,837
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Non-Mandatory	1,073,000	1,044,058	1,155,563	111,505	10.68	
TOTAL AUXILIARY TRANSFERS	1,073,000	1,044,058	1,155,563	111,505	10.68	1,155,563
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	13,970,801	12,131,161	13,718,400	1,587,239	13.08	13,718,400
TOTAL AUXILIARY ENDING BALANCE	25,016,158	26,208,028	25,838,868	(369,160)	(1.41)	25,838,868
<u>PERSONNEL</u>						
Educational and General	13,856.00	13,926.00	14,444.00	518.00	3.72	
Auxiliary Enterprises	82.00	101.00	58.00	(43.00)	(42.57)	
TOTAL PERSONNEL	13,938.00	14,027.00	14,502.00	475.00	3.39	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	263,690,835	709,531,979	874,468,851	164,936,872	23.25	
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	385,069,149	413,869,677	434,563,161	20,693,484	5.00	
Education Trust Fund - O & M Prison Education	11,593,714	11,593,714	19,093,615	7,499,901	64.69	
Education Trust Fund - LifeTech	2,500,000	2,000,000	0	(2,000,000)	(100.00)	
Education Trust Fund - Perry County Facility	2,500,000	2,500,000	0	(2,500,000)	(100.00)	
Education Trust Fund - Therapeutic Education	1,999,901	1,999,901	0	(1,999,901)	(100.00)	
Education Trust Fund - Prison (Day Reporting Center)	1,000,000	1,000,000	0	(1,000,000)	(100.00)	
Education Trust Fund - Mine Safety Training	350,000	350,000	350,000	0	0.00	
Education Trust Fund - Truck Driving Training (CACC)	240,790	240,790	240,790	0	0.00	
Education Trust Fund - Alabama Technology Network	5,452,830	5,558,830	5,861,967	303,137	5.45	
Education Trust Fund - AL Technology Network Workforce Training	503,906	503,906	503,906	0	0.00	
Education Trust Fund - Marion Military Institute	10,134,104	10,609,104	11,145,809	536,705	5.06	

ALABAMA COMMUNITY COLLEGE SYSTEM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Education Trust Fund - Marion Military Institute - Military Hall of Honor	125,000	125,000	125,000	0	0.00	
Education Trust Fund - Alabama Community College System - System Office	12,404,471	13,210,405	15,263,425	2,053,020	15.54	
Education Trust Fund- Capital Improvement and Equipment Purchases	1,335,442	850,000	0	(850,000)	(100.00)	
Education Trust Fund - Dual Enrollment	25,982,385	30,482,385	40,482,385	10,000,000	32.81	
Education Trust Fund- Dual Enrollment - Murphy University Center	200,000	200,000	200,000	0	0.00	
Education Trust Fund - Adult Education	13,814,656	13,964,656	14,964,656	1,000,000	7.16	
Education Trust Fund - Science, Tech, Engineering, Arts & Math (STEAM)	600,000	800,000	800,000	0	0.00	
Education Trust Fund - Distance Learning	3,375,000	3,375,000	3,375,000	0	0.00	
Education Trust Fund - Auto Manufacturing Workforce Development	312,500	312,500	312,500	0	0.00	
Education Trust Fund - Auto Workforce Training Scholarship Program	300,000	300,000	300,000	0	0.00	
Education Trust Fund - Volunteer EMSP Certification	125,000	125,000	125,000	0	0.00	
Education Trust Fund - Special Populations Training	4,725,281	4,725,281	4,725,281	0	0.00	
Education Trust Fund - Industry Certification Initiatives	2,810,778	2,810,778	2,810,778	0	0.00	
Education Trust Fund - Industry Certification Initiatives - Career Coaches	600,000	3,079,630	3,079,630	0	0.00	
Education Trust Fund - Industry Certification Initiatives Workforce Development	3,750,000	3,750,000	3,750,000	0	0.00	
Education Trust Fund - Innovation Center	15,000,000	15,000,000	20,000,000	5,000,000	33.33	
Education Trust Fund - Smart Career	200,000	200,000	200,000	0	0.00	
Education Trust Fund - AL Workforce Council Committee on Credential and Career Pathways Program	1,000,000	0	0	0	.....
Education Trust Fund - Women's Fund of Greater Birmingham - Pilot	750,000	0	0	0	.....
Education Trust Fund - Women's Foundation of Alabama	0	750,000	750,000	0	0.00	
Education Trust Fund - Supplemental Appropriation	486,437,500	0	0	0	.....
ETF Advancement & Technology Fund	0	0	75,000,000	75,000,000	.....
Education Trust Fund - LPN Program	2,000,000	2,000,000	4,000,000	2,000,000	100.00	
Education Trust Fund - Career Technical Equipment	5,000,000	5,000,000	5,000,000	0	0.00	
Education Trust Fund - ACCS Capital Improvement Fund	0	0	25,000,000	25,000,000	.....
Education Trust Fund - Career Roadmap	0	0	6,000,000	6,000,000	.....
Education Trust Fund - Career Tech Initiatives	0	0	30,000,000	30,000,000	.....
Education Trust Fund - Short-Term Credential Scholarship	0	0	2,000,000	2,000,000	.....
Other State Funds	942,164	521,281	499,920	(21,361)	(4.10)	
Federal Funds	138,218	16,995,689	0	(16,995,689)	(100.00)	
Local Funds	1,525,000	8,078,905	0	(8,078,905)	(100.00)	
Tuition and Fees	280,592,833	299,565,517	319,821,068	20,255,551	6.76	
Other Sources: Miscellaneous	18,087,800	13,383,105	9,902,116	(3,480,989)	(26.01)	
TOTAL REVENUES	1,303,478,422	889,831,054	1,060,246,007	170,414,953	19.15	
TOTAL AVAILABLE	1,567,169,257	1,599,363,033	1,934,714,858	335,351,825	20.97	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	857,637,278	724,894,182	795,245,513	70,351,331	9.71	

ALABAMA COMMUNITY COLLEGE SYSTEM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	0	0	0	0	.....
Non-Mandatory	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	857,637,278	724,894,182	795,245,513	70,351,331	9.71	
EDUCATIONAL AND GENERAL ENDING BALANCE	709,531,979	874,468,851	1,139,469,345	265,000,494	30.30	
<u>Educational and General Expenditures by Function</u>						
Instruction	288,266,578	293,878,768	323,266,645	29,387,877	10.00	
Public Service	3,472,627	82,395	82,395	0	0.00	
Academic Support	45,580,332	77,286,209	85,014,830	7,728,621	10.00	
Student Services	88,003,147	79,115,285	87,026,813	7,911,528	10.00	
Institutional Support	189,313,364	145,782,924	160,361,217	14,578,293	10.00	
Operation & Maintenance of Physical Plant	86,230,421	86,658,656	95,324,521	8,665,865	10.00	
Scholarships and Fellowships	156,770,809	42,089,945	44,169,092	2,079,147	4.94	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	857,637,278	724,894,182	795,245,513	70,351,331	9.71	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	350,394,189	370,856,097	385,690,340	14,834,243	4.00	
Employee Benefits	117,919,020	116,111,960	127,277,812	11,165,852	9.62	
Supplies and Expenses	231,901,059	187,331,266	223,224,667	35,893,401	19.16	
Equipment and Other Capital Assets	652,200	8,504,914	14,883,602	6,378,688	75.00	
Scholarships and Fellowships	156,770,810	42,089,945	44,169,092	2,079,147	4.94	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	857,637,278	724,894,182	795,245,513	70,351,331	9.71	
<u>PERSONNEL</u>						
Educational and General	12,350.00	12,470.00	12,930.00	460.00	3.69	
Auxiliary Enterprises	81.00	99.00	57.00	(42.00)	(42.42)	
TOTAL PERSONNEL	12,431.00	12,569.00	12,987.00	418.00	3.33	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	33,367,478	55,161,376	70,455,038	15,293,662	27.73	
<u>REVENUES</u>						
Other State Funds	39,948,575	78,555,389	51,948,575	(26,606,814)	(33.87)	
Federal Funds	334,592,196	292,492,385	338,641,147	46,148,762	15.78	
Local Funds	957,921	549,637	7,185	(542,452)	(98.69)	
Other Sources: Miscellaneous	2,330,292	6,782,812	6,850,640	67,828	1.00	
TOTAL REVENUES	377,828,984	378,380,223	397,447,547	19,067,324	5.04	
TOTAL AVAILABLE	411,196,462	433,541,599	467,902,585	34,360,986	7.93	

ALABAMA COMMUNITY COLLEGE SYSTEM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	356,035,086	363,086,561	361,921,507	(1,165,054)	(0.32)	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Non-Mandatory	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	356,035,086	363,086,561	361,921,507	(1,165,054)	(0.32)	
EDUCATIONAL AND GENERAL ENDING BALANCE	55,161,376	70,455,038	105,981,078	35,526,040	50.42	
<u>Educational and General Expenditures by Function</u>						
Instruction	58,112,364	54,092,086	50,349,936	(3,742,150)	(6.92)	
Public Service	5,897,751	3,811,783	3,796,904	(14,879)	(0.39)	
Academic Support	11,214,226	16,090,537	16,637,615	547,078	3.40	
Student Services	28,920,847	26,691,885	24,634,711	(2,057,174)	(7.71)	
Institutional Support	46,312,457	45,387,250	45,387,250	0	0.00	
Operation and Maintenance of Physical Plant	36,027,115	44,926,059	46,453,545	1,527,486	3.40	
Scholarships and Fellowships	169,550,326	172,086,961	174,661,546	2,574,585	1.50	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	356,035,086	363,086,561	361,921,507	(1,165,054)	(0.32)	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	42,725,346	43,307,854	46,804,032	3,496,178	8.07	
Employee Benefits	14,729,075	13,161,737	14,778,636	1,616,899	12.28	
Supplies and Expenses	46,189,771	57,373,618	64,265,391	6,891,773	12.01	
Equipment and Other Capital Assets	82,840,568	77,156,391	61,411,902	(15,744,489)	(20.41)	
Scholarships and Fellowships	169,550,326	172,086,961	174,661,546	2,574,585	1.50	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	356,035,086	363,086,561	361,921,507	(1,165,054)	(0.32)	
<u>PERSONNEL</u>						
Educational and General	1,506.00	1,456.00	1,514.00	58.00	3.98	
Auxiliary Enterprises	1.00	2.00	1.00	(1.00)	(50.00)	
TOTAL PERSONNEL	1,507.00	1,458.00	1,515.00	57.00	3.91	

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	109,329,858	131,757,219	131,757,219	0	0.00	131,757,219
RECEIPTS:						
Federal and Local Funds:						
RESTORE Act	16,916,433	143,227,886	143,161,855	(66,031)	(0.05)	143,161,855
GOMESA	39,798,818	70,984,874	35,000,000	(35,984,874)	(50.69)	35,000,000
State Funds:						
State Reservoir Management	1,269,500	1,380,000	1,269,500	(110,500)	(8.01)	0
BP Oil Spill Fund	5,401,898	29,393,937	27,000,000	(2,393,937)	(8.14)	27,000,000
Administrative (Transfers, Magazine Subscriptions)	9,731,860	12,320,417	10,964,550	(1,355,867)	(11.01)	10,964,550
Receipts from Parks Operations, Estimated	52,410,000	51,194,115	49,556,536	(1,637,579)	(3.20)	49,556,536
State Parks Fund (Cigarette Tax, Miscellaneous)	13,972,237	12,019,890	15,448,000	3,428,110	28.52	15,448,000
Land Management Fees	5,209,457	12,409,350	5,929,012	(6,480,338)	(52.22)	5,929,012
State Lands	3,627,466	1,000,000	8,199,988	7,199,988	720.00	8,199,988
Forever Wild Trust Fund - Transfer	900,000	900,000	900,000	0	0.00	900,000
Game and Fish	31,132,707	56,867,529	26,663,500	(30,204,029)	(53.11)	26,663,500
Game and Fish (Hunting & Fishing Licenses, Fines)	33,725,166	20,000	29,880,000	29,860,000	149,300.00	29,880,000
Marine Resources	4,544,553	16,016,000	4,027,000	(11,989,000)	(74.86)	4,027,000
Marine Resources (Licenses, Taxes)	18,435,830	181,000	8,255,000	8,074,000	4,460.77	8,255,000
State General Fund	0	6,000,000	6,000,000	0	0.00	6,000,000
TOTAL RECEIPTS	237,075,925	413,914,998	372,254,941	(41,660,057)	(10.06)	370,985,441
TOTAL AVAILABLE	346,405,783	545,672,217	504,012,160	(41,660,057)	(7.63)	502,742,660
LESS: EXPENDITURES	214,648,564	413,914,998	431,955,357	18,040,359	4.36	431,955,357
Balance Unencumbered	131,757,219	131,757,219	72,056,803	(59,700,416)	(45.31)	70,787,303
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
CAPITAL OUTLAY PROGRAM						
State Land Management Function	5,000,000	7,250,000	6,350,000	(900,000)	(12.41)	
Outdoor Recreation Sites and Services Function	12,439,252	7,710,000	8,210,000	500,000	6.49	
Game and Fish Management Function	13,462,720	6,375,000	8,900,000	2,525,000	39.61	
Oil Spill Restoration Function	6,000,000	6,000,000	6,000,000	0	0.00	
TOTAL	36,901,972	27,335,000	29,460,000	2,125,000	7.77	
STATE LAND MANAGEMENT PROGRAM						
State Land Management Function	16,289,364	79,044,224	84,480,085	5,435,861	6.88	
TOTAL	16,289,364	79,044,224	84,480,085	5,435,861	6.88	
OUTDOOR RECREATION SITES AND SERVICES PROGRAM						
Outdoor Recreation Sites and Services Function	50,771,613	55,504,005	60,351,877	4,847,872	8.73	
Hurricane Sally 2020 Function	2,178	0	0	0	.....
Natural Resources and Recreation ACFR Function	253	0	0	0	.....
COVID19 Pandemic Function	1,620	0	0	0	.....
Hurricane ZETA Oct 2020 Function	900	0	0	0	.....
TOTAL	50,776,564	55,504,005	60,351,877	4,847,872	8.73	

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
ADMINISTRATIVE SERVICES PROGRAM						
Administrative Services Function	10,248,348	12,320,417	12,658,980	338,563	2.75	
Outdoor Recreation Sites and Services Function	6,000	0	0	0	.....
Hurricane Sally September 2020 Function	300	0	0	0	.....
TOTAL	10,254,648	12,320,417	12,658,980	338,563	2.75	
GAME AND FISH PROGRAM						
Game and Fish Management Function	48,680,826	56,892,529	66,325,795	9,433,266	16.58	
TOTAL	48,680,826	56,892,529	66,325,795	9,433,266	16.58	
MARINE RESOURCES PROGRAM						
Marine Resources Function	20,863,302	16,975,053	12,795,310	(4,179,743)	(24.62)	
Hurricane Sally September 2020 Function	2,571	0	0	0	.....
TOTAL	20,865,873	16,975,053	12,795,310	(4,179,743)	(24.62)	
DEEPWATER HORIZON OIL SPILL RESTORATION PROGRAM						
Oil Spill Restoration Function	30,879,317	165,843,770	165,883,310	39,540	0.02	
TOTAL	30,879,317	165,843,770	165,883,310	39,540	0.02	
TOTAL EXPENDITURES	214,648,564	413,914,998	431,955,357	18,040,359	4.36	431,955,357
DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES SUMMARY						
Personnel Costs	45,342,856	56,554,830	59,382,723	2,827,893	5.00	
Employee Benefits	18,643,885	24,719,077	26,575,117	1,856,040	7.51	
Travel - In-State	599,510	890,771	1,003,297	112,526	12.63	
Travel - Out-of-State	286,241	451,227	511,767	60,540	13.42	
Repairs and Maintenance	6,547,705	9,032,215	10,731,680	1,699,465	18.82	
Rentals and Leases	1,746,116	1,919,266	2,334,870	415,604	21.65	
Utilities and Communication	7,372,980	7,889,580	8,325,904	436,324	5.53	
Professional Services	11,620,083	17,989,887	19,877,050	1,887,163	10.49	
Supplies/Materials/Operating Expenses	12,979,748	11,452,778	13,025,982	1,573,204	13.74	
Transportation Equipment Operations	4,571,825	4,402,568	5,193,540	790,972	17.97	
Grants and Benefits	49,851,925	215,344,221	223,190,908	7,846,687	3.64	
Capital Outlay	32,977,366	40,729,300	38,757,000	(1,972,300)	(4.84)	
Transportation Equipment Purchases	7,975,353	6,977,400	7,270,538	293,138	4.20	
Other Equipment Purchases	4,616,147	3,441,487	3,524,981	83,494	2.43	
Miscellaneous	9,516,824	12,119,391	12,250,000	130,609	1.08	
TOTAL EXPENDITURES	214,648,564	413,913,998	431,955,357	18,041,359	4.36	431,955,357
Total Number of Employees	714.11	1,028.00	1,118.00	90.00	8.75	
SOURCE OF FUNDS:						
State General Fund	0	6,000,000	6,000,000	0	0.00	6,000,000
Marine Resources	19,996,515	16,016,000	12,002,000	(4,014,000)	(25.06)	12,002,000
Marine Resources - Use Tax - Act 2001-669	431,503	181,000	280,000	99,000	54.70	280,000
Game and Fish	60,646,614	56,867,529	66,014,675	9,147,146	16.09	66,014,675
Game and Fish - Use Tax - Act 2001-669	1,496,931	20,000	20,000	0	0.00	20,000
Land Management	7,479,153	12,409,350	13,129,000	719,650	5.80	13,129,000
Forever Wild Trust Fund - Transfer	900,000	900,000	900,000	0	0.00	900,000
Land Management - Use Tax - Act 2001-669	1,000,000	1,000,000	1,000,000	0	0.00	1,000,000
State Parks Fund	3,434,353	415,710	3,523,635	3,107,925	747.62	3,523,635
Parks Paving DOT Transfer	500,000	500,000	500,000	0	0.00	500,000
State Parks Fund - Cigarette Tax	1,995,000	3,000,000	3,000,000	0	0.00	3,000,000
State Parks Fund - Sales Tax Discount - Act 2000-731	7,329,000	8,104,180	8,208,000	103,820	1.28	8,208,000
Receipts from Parks Operations	49,957,467	51,194,115	53,330,242	2,136,127	4.17	53,330,242
Conservation Administrative Fund	10,254,648	12,320,417	12,658,980	338,563	2.75	12,658,980
GOMESA	11,910,209	70,984,874	75,801,085	4,816,211	6.78	75,801,085

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
BP Oil Spill Fund	20,400,738	29,393,937	29,234,765	(159,172)	(0.54)	29,234,765
RESTORE Act	16,916,433	143,227,886	143,161,855	(66,031)	(0.05)	143,161,855
State Reservoir Management Grant Fund	0	1,380,000	3,191,120	1,811,120	131.24	3,191,120
Total Funds	214,648,564	413,914,998	431,955,357	18,040,359	4.36	431,955,357

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

ALABAMA CONSTRUCTION RECRUITMENT INSTITUTE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,396,191	1,513,556	1,513,556	0	0.00	1,513,556
RECEIPTS:						
State Funds:						
Construction Craft Industry Fees	1,813,722	1,800,000	1,950,000	150,000	8.33	1,950,000
TOTAL RECEIPTS	1,813,722	1,800,000	1,950,000	150,000	8.33	1,950,000
TOTAL AVAILABLE	3,209,913	3,313,556	3,463,556	150,000	4.53	3,463,556
LESS: EXPENDITURES	1,696,357	1,800,000	1,950,000	150,000	8.33	1,950,000
Balance Unencumbered	1,513,556	1,513,556	1,513,556	0	0.00	1,513,556

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

RECRUITMENT AND TRAINING PROMOTION PROGRAM

Recruitment and Training Promotion Function	1,696,357	1,800,000	1,950,000	150,000	8.33	
TOTAL	1,696,357	1,800,000	1,950,000	150,000	8.33	
TOTAL EXPENDITURES	1,696,357	1,800,000	1,950,000	150,000	8.33	1,950,000

ALABAMA CONSTRUCTION RECRUITMENT INSTITUTE SUMMARY

Personnel Costs	467,754	512,000	550,000	38,000	7.42	
Employee Benefits	123,738	130,000	146,800	16,800	12.92	
Travel - In State	25,373	44,000	50,000	6,000	13.64	
Travel - Out of State	0	1,000	1,000	0	0.00	
Repairs and Maintenance	0	1,000	1,000	0	0.00	
Rentals and Leases	54,739	60,000	65,000	5,000	8.33	
Utilities and Communication	9,912	10,000	30,000	20,000	200.00	
Professional Fees and Services	1,011,786	1,033,000	1,076,200	43,200	4.18	
Supplies/Materials/Operating Expenses	2,445	4,000	10,000	6,000	150.00	
Other Equipment Purchases	610	5,000	20,000	15,000	300.00	
TOTAL EXPENDITURES	1,696,357	1,800,000	1,950,000	150,000	8.33	1,950,000
Total Number of Employees	7.00	7.00	7.00	0.00	0.00	

SOURCE OF FUNDS:

Recruitment and Training Promotion Fund	1,696,357	1,800,000	1,950,000	150,000	8.33	1,950,000
Total Funds	1,696,357	1,800,000	1,950,000	150,000	8.33	1,950,000

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

STATE LICENSING BOARD FOR GENERAL CONTRACTORS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	1,733,204	1,818,063	1,818,063	0	0.00	1,818,063
RECEIPTS:						
State Funds:						
Applications/Renewals/Fees	1,624,031	2,754,816	2,781,420	26,604	0.97	2,781,420
TOTAL RECEIPTS	1,624,031	2,754,816	2,781,420	26,604	0.97	2,781,420
TOTAL AVAILABLE	3,357,235	4,572,879	4,599,483	26,604	0.58	4,599,483
LESS: EXPENDITURES	1,539,172	2,754,816	2,781,420	26,604	0.97	2,781,420
Balance Unencumbered	1,818,063	1,818,063	1,818,063	0	0.00	1,818,063

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensure and Regulation of General Contractors

Function	1,539,172	2,754,816	2,781,420	26,604	0.97	
TOTAL	1,539,172	2,754,816	2,781,420	26,604	0.97	
TOTAL EXPENDITURES	1,539,172	2,754,816	2,781,420	26,604	1.68	2,781,420

STATE LICENSING BOARD FOR GENERAL CONTRACTORS SUMMARY

Personnel Costs	783,267	1,153,899	1,178,514	24,615	2.13	
Employee Benefits	324,006	376,595	377,906	1,311	0.35	
Travel - In-State	19,118	30,000	30,000	0	0.00	
Travel - Out-of-State	15,178	30,000	30,000	0	0.00	
Repairs and Maintenance	210	34,322	35,000	678	1.98	
Rentals and Leases	117,032	170,000	170,000	0	0.00	
Utilities and Communication	39,571	110,000	110,000	0	0.00	
Professional Fees and Services	62,195	410,000	410,000	0	0.00	
Supplies/Materials/Operating Expenses	85,139	120,000	120,000	0	0.00	
Transportation Equipment Operations	24,063	40,000	40,000	0	0.00	
Transportation Equipment Purchases	49,986	120,000	120,000	0	0.00	
Other Equipment Purchases	19,407	160,000	160,000	0	0.00	
TOTAL EXPENDITURES	1,539,172	2,754,816	2,781,420	26,604	0.97	2,781,420
Total Number of Employees	13.51	19.00	25.00	6.00	31.58	

SOURCE OF FUNDS:

Licensing Board for General Contractors Fund	1,539,172	2,754,816	2,781,420	26,604	0.97	2,781,420
Total Funds	1,539,172	2,754,816	2,781,420	26,604	1	2,781,420

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

DEPARTMENT OF CORRECTIONS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	28,850,246	21,379,219	9,626,568	(11,752,651)	(54.97)	9,626,568
RECEIPTS:						
State Funds:						
Opioid Treatment and Abatement Fund	1,500,000	0	0	0	.....	0
Correctional Agricultural Fund	1,997,100	9,567,633	5,187,000	(4,380,633)	(45.79)	5,187,000
Drug Demand Reduction Fund	2,163,884	8,500,000	8,500,000	0	0.00	8,500,000
Correctional Industries Revolving Fund	13,690,865	35,139,660	35,084,660	(55,000)	(0.16)	35,084,660
Miscellaneous Revenue	48,529,481	64,619,692	64,619,692	0	0.00	64,619,692
State General Fund	594,647,303	661,732,404	819,786,164	158,053,760	23.88	733,682,167
State General Fund - Reversion Reappropriated	55,200,276	37,488,022	0	(37,488,022)	(100.00)	0
State General Fund - Retiree Bonus	1,298,327	0	0	0	.....	0
State General Fund - Inflationary Increase	0	28,632,924	0	(28,632,924)	(100.00)	0
State General Fund - SEIB Increase	0	1,565,100	0	(1,565,100)	(100.00)	0
State General Fund - COLA	8,286,774	4,251,739	0	(4,251,739)	(100.00)	0
State General Fund - Supplemental Appropriation	5,500,000	0	0	0	.....	0
TOTAL RECEIPTS	732,814,010	851,497,174	933,177,516	81,680,342	9.59	847,073,519
TOTAL AVAILABLE	761,664,256	872,876,393	942,804,084	69,927,691	8.01	856,700,087
LESS: EXPENDITURES	702,797,015	863,249,825	933,177,516	69,927,691	8.10	847,073,519
REVERSION TO STATE GENERAL FUND	37,488,022	0	0	0	.....	0
Balance Unencumbered	21,379,219	9,626,568	9,626,568	0	0.00	9,626,568
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
CAPITAL OUTLAY PROGRAM						
Operations Function	4,763,123	0	0	0	.....
Industrial Operations Function	2,000,000	2,000,000	0	(2,000,000)	(100.00)	
TOTAL	6,763,123	2,000,000	0	(2,000,000)	(100.00)	
DRUG DEMAND REDUCTION PROGRAM						
Inmate Administration, Security, Custody and Control Function						
	603,019	1,025,000	1,025,000	0	0.00	
Inmate Personal Services Function						
	35,135	6,975,000	6,975,000	0	0.00	
Operations Function						
	10,301	500,000	500,000	0	0.00	
TOTAL	648,455	8,500,000	8,500,000	0	0.00	
INSTITUTIONAL SERVICE CORRECTIONS PROGRAM						
Inmate Administration, Security, Custody and Control Function						
	221,505,818	248,324,488	261,333,114	13,008,626	5.24	
Inmate Personal Services Function						
	291,104,975	299,655,560	310,151,120	10,495,560	3.50	
2023 January Tornados Function						
	1,010	0	0	0	.....
2023 March Storms Function						
	16,800	0	0	0	.....
Operations Function						
	110,985,534	201,254,448	254,343,350	53,088,902	26.38	
Community Corrections Function						
	14,544,357	17,442,339	14,100,000	(3,342,339)	(19.16)	
TOTAL	638,158,494	766,676,835	839,927,584	73,250,749	9.55	

DEPARTMENT OF CORRECTIONS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
CORRECTIONAL INDUSTRIES PROGRAM						
Industrial Operations Function	15,810,669	43,176,021	40,271,660	(2,904,361)	(6.73)	
TOTAL	15,810,669	43,176,021	40,271,660	(2,904,361)	(6.73)	
ADMINISTRATIVE SERVICES AND LOGISTICAL SUPPORT PROGRAM						
Operations Function	255	0	0	0	.....
Agency Administration Function	41,416,019	42,896,969	44,478,272	1,581,303	3.69	
TOTAL	41,416,274	42,896,969	44,478,272	1,581,303	3.69	
TOTAL EXPENDITURES	702,797,015	863,249,825	933,177,516	69,927,691	8.10	847,073,519
DEPARTMENT OF CORRECTIONS SUMMARY						
Personnel Costs	210,912,632	228,578,305	238,820,393	10,242,088	4.48	
Employee Benefits	70,041,871	87,276,302	91,684,117	4,407,815	5.05	
Travel - In-State	655,867	1,241,850	1,391,850	150,000	12.08	
Travel - Out-of-State	59,282	150,000	270,000	120,000	80.00	
Repairs and Maintenance	5,791,057	10,396,700	10,552,700	156,000	1.50	
Rentals and Leases	4,494,802	6,203,000	6,335,000	132,000	2.13	
Utilities and Communication	20,491,625	20,292,513	21,974,186	1,681,673	8.29	
Professional Fees and Services	282,615,165	314,046,456	330,766,311	16,719,855	5.32	
Supplies/Materials/Operating Expenses	59,135,053	77,687,866	74,337,585	(3,350,281)	(4.31)	
Transportation Equipment Operations	4,733,800	5,203,900	5,448,900	245,000	4.71	
Grants and Benefits	14,398,298	17,186,439	13,844,100	(3,342,339)	(19.45)	
Capital Outlay	11,523,159	29,042,748	70,042,000	40,999,252	141.17	
Transportation Equipment Purchases	3,989,341	4,029,372	5,150,000	1,120,628	27.81	
Other Equipment Purchases	7,369,140	55,203,624	55,849,624	646,000	1.17	
Debt Services	6,585,923	6,710,750	6,710,750	0	0.00	
TOTAL EXPENDITURES	702,797,015	863,249,825	933,177,516	69,927,691	8.10	847,073,519
Total Number of Employees	2,882.56	3,248.00	3,289.00	41.00	1.26	
SOURCE OF FUNDS:						
State General Fund	627,444,658	733,670,189	819,786,164	86,115,975	11.74	733,682,167
Miscellaneous Revenue	56,893,232	74,403,615	64,619,692	(9,783,923)	(13.15)	64,619,692
Correctional Industries Revolving Fund	14,909,043	35,608,388	35,084,660	(523,728)	(1.47)	35,084,660
Drug Demand Reduction Fund	648,455	8,500,000	8,500,000	0	0.00	8,500,000
Correctional Agricultural Fund	2,901,627	9,567,633	5,187,000	(4,380,633)	(45.79)	5,187,000
Opioid Treatment and Abatement Fund	0	1,500,000	0	(1,500,000)	(100.00)	0
Total Funds	702,797,015	863,249,825	933,177,516	69,927,691	8.10	847,073,519

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

DEPARTMENT OF CORRECTIONS - CORRECTIONAL CAPITAL IMPROVEMENT FUND AND FACILITIES MAINTENANCE FUND

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	1,835,000	1,835,000	3,000,000	1,165,000	63.49	1,835,000
State General Fund - Supplemental Appropriation	40,000,000	0	0	0	.....	0
State General Fund - Conditional Appropriation - Correctional Facilities Maintenance Fund	10,000,000	0	0	0	.....	0
State General Fund - Reversion Reappropriated	0	11,835,000	0	(11,835,000)	(100.00)	0
State General Fund - Conditional Appropriation - Correctional Capital Improvement Fund	40,000,000	0	0	0	.....	0
TOTAL RECEIPTS	91,835,000	13,670,000	3,000,000	(10,670,000)	(78.05)	1,835,000
TOTAL AVAILABLE	91,835,000	13,670,000	3,000,000	(10,670,000)	(78.05)	1,835,000
LESS: EXPENDITURES	80,000,000	13,670,000	3,000,000	(10,670,000)	(78.05)	1,835,000
REVERSION TO STATE GENERAL FUND	11,835,000	0	0	0	.....
Balance Unencumbered	0	0	0	0	.....	0
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
CORRECTIONAL FACILITIES MAINTENANCE PROGRAM						
Construction, Renovation, and Improvement of Prison						
Facilities Function	0	13,670,000	3,000,000	(10,670,000)	(78.05)	
TOTAL	0	13,670,000	3,000,000	(10,670,000)	(78.05)	
CAPITAL OUTLAY PROGRAM						
Construction, Renovation, and Improvement of Prison						
Facilities Function	80,000,000	0	0	0	.....
TOTAL	80,000,000	0	0	0	.....
TOTAL EXPENDITURES	80,000,000	13,670,000	3,000,000	(10,670,000)	(78.05)	1,835,000
DEPARTMENT OF CORRECTIONS - CORRECTIONAL CAPITAL IMPROVEMENT FUND SUMMARY						
Repairs and Leases	0	1,835,000	3,000,000	1,165,000	63.49	
Miscellaneous	80,000,000	11,835,000	0	(11,835,000)	(100.00)	
TOTAL EXPENDITURES	80,000,000	13,670,000	3,000,000	(10,670,000)	(78.05)	1,835,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
State General Fund	80,000,000	13,670,000	3,000,000	(10,670,000)	(78.05)	1,835,000
Total Funds	80,000,000	13,670,000	3,000,000	(10,670,000)	(78.05)	1,835,000

AGENCY DESCRIPTION: For the construction, renovation, and maintenance of correctional facilities for the Alabama Department of Corrections.

ALABAMA BOARD OF COSMETOLOGY AND BARBERING

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	2,329,781	1,797,139	1,797,139	0	0.00	1,797,139
RECEIPTS:						
State Funds:						
License Mailing List Fees	340	750	1,000	250	33.33	1,000
Administrative Penalties	82,650	95,000	120,000	25,000	26.32	120,000
Miscellaneous	1,133	8,685	9,500	815	9.38	9,500
Cosmetology License Fees	2,662,239	3,304,065	3,816,062	511,997	15.50	3,816,062
TOTAL RECEIPTS	2,746,362	3,408,500	3,946,562	538,062	15.79	3,946,562
TOTAL AVAILABLE	5,076,143	5,205,639	5,743,701	538,062	10.34	5,743,701
LESS: EXPENDITURES	3,279,004	3,408,500	3,925,000	516,500	15.15	3,925,000
Balance Unencumbered	1,797,139	1,797,139	1,818,701	21,562	1.20	1,818,701

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Cosmetology Licensing and Regulation Function	3,279,004	3,408,500	3,925,000	516,500	15.15	
TOTAL	3,279,004	3,408,500	3,925,000	516,500	15.15	
TOTAL EXPENDITURES	3,279,004	3,408,500	3,925,000	516,500	15.15	3,925,000

ALABAMA BOARD OF COSMETOLOGY AND BARBERING SUMMARY

Personnel Costs	1,102,663	1,546,500	1,710,000	163,500	10.57	
Employee Benefits	492,778	641,100	768,000	126,900	19.79	
Travel - In-State	64,663	140,000	110,000	(30,000)	(21.43)	
Travel - Out-of-State	1,863	12,000	12,000	0	0.00	
Repairs and Maintenance	31,706	8,900	10,000	1,100	12.36	
Rentals and Leases	234,726	215,000	250,000	35,000	16.28	
Utilities and Communication	50,000	80,000	80,000	0	0.00	
Professional Fees and Services	446,486	325,000	450,000	125,000	38.46	
Supplies/Materials/Operating Expenses	776,046	300,000	395,000	95,000	31.67	
Transportation Equipment Operations	23,709	25,000	25,000	0	0.00	
Transportation Equipment Purchases	0	50,000	50,000	0	0.00	
Other Equipment Purchases	54,364	65,000	65,000	0	0.00	
TOTAL EXPENDITURES	3,279,004	3,408,500	3,925,000	516,500	15.15	3,925,000
Total Number of Employees	31.00	35.00	37.00	2.00	5.71	

SOURCE OF FUNDS:

Board of Cosmetology and Barbering Fund	3,279,004	3,408,500	3,925,000	516,500	15.15	3,925,000
Total Funds	3,279,004	3,408,500	3,925,000	516,500	15.15	3,925,000

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

ALABAMA BOARD OF EXAMINERS IN COUNSELING

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	2,655,503	2,851,227	2,851,227	0	0.00	2,851,227
RECEIPTS:						
State Funds:						
Licensure Receipts	860,475	975,000	975,000	0	0.00	975,000
TOTAL RECEIPTS	860,475	975,000	975,000	0	0.00	975,000
TOTAL AVAILABLE	3,515,978	3,826,227	3,826,227	0	0.00	3,826,227
LESS: EXPENDITURES	664,751	975,000	975,000	0	0.00	975,000
Balance Unencumbered	2,851,227	2,851,227	2,851,227	0	0.00	2,851,227

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensure and Regulation of Counselors Function	664,751	975,000	975,000	0	0.00	
TOTAL	664,751	975,000	975,000	0	0.00	
TOTAL EXPENDITURES	664,751	975,000	975,000	0	0.00	975,000

ALABAMA BOARD OF EXAMINERS IN COUNSELING SUMMARY

Personnel Costs	135,665	262,600	262,600	0	0.00	
Employee Benefits	34,864	80,000	80,000	0	0.00	
Travel - In-State	19,935	30,000	30,000	0	0.00	
Travel - Out-of-State	1,365	5,000	5,000	0	0.00	
Repairs and Maintenance	0	2,000	2,000	0	0.00	
Rentals and Leases	0	3,000	3,000	0	0.00	
Utilities and Communication	3,950	6,000	6,000	0	0.00	
Professional Fees and Services	462,394	571,400	571,400	0	0.00	
Supplies/Materials/Operating Expenses	6,578	7,000	7,000	0	0.00	
Other Equipment Purchases	0	8,000	8,000	0	0.00	
TOTAL EXPENDITURES	664,751	975,000	975,000	0	0.00	975,000
 Total Number of Employees	 4.00	 4.00	 4.00	 0.00	 0.00	

SOURCE OF FUNDS:

Alabama Board of Examiners in Counseling						
Fund	664,751	975,000	975,000	0	0.00	975,000
Total Funds	664,751	975,000	975,000	0	0.00	975,000

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

ALABAMA BOARD OF COURT REPORTING

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	118,153	134,168	134,168	0	0.00	134,168
RECEIPTS:						
State Funds:						
Board of Court Reporting Fund	79,415	200,000	200,000	0	0.00	200,000
TOTAL RECEIPTS	79,415	200,000	200,000	0	0.00	200,000
TOTAL AVAILABLE	197,568	334,168	334,168	0	0.00	334,168
LESS: EXPENDITURES	63,400	200,000	200,000	0	0.00	200,000
Balance Unencumbered	134,168	134,168	134,168	0	0.00	134,168

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensing and Registration of Court Reporters

Function	63,400	200,000	200,000	0	0.00	
TOTAL	63,400	200,000	200,000	0	0.00	
TOTAL EXPENDITURES	63,400	200,000	200,000	0	0.00	200,000

ALABAMA BOARD OF COURT REPORTING SUMMARY

Personnel Costs	29,698	32,288	32,288	0	0.00	
Employee Benefits	2,272	2,471	2,471	0	0.00	
Travel - In-State	2,208	8,000	8,000	0	0.00	
Repairs and Maintenance	654	1,000	1,000	0	0.00	
Rentals and Leases	3,313	5,040	6,558	1,518	30.12	
Utilities and Communication	1,009	800	800	0	0.00	
Professional Fees and Services	21,159	142,401	140,883	(1,518)	(1.07)	
Supplies/Materials/Operating Expenses	3,077	8,000	8,000	0	0.00	
Other Equipment Purchases	10	0	0	0	.....
TOTAL EXPENDITURES	63,400	200,000	200,000	0	0.00	200,000
Total Number of Employees	1.00	1.00	1.00	0.00	0.00	

SOURCE OF FUNDS:

Board of Court Reporting Fund	63,400	200,000	200,000	0	0.00	200,000
Total Funds	63,400	200,000	200,000	0	0.00	200,000

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

ALABAMA CREDIT UNION ADMINISTRATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	4,173,380	4,671,155	4,671,155	0	0.00	4,671,155
RECEIPTS:						
State Funds:						
Operating Fees and Assessments	2,533,424	2,558,002	2,558,002	0	0.00	2,558,002
TOTAL RECEIPTS	2,533,424	2,558,002	2,558,002	0	0.00	2,558,002
TOTAL AVAILABLE	6,706,804	7,229,157	7,229,157	0	0.00	7,229,157
LESS: EXPENDITURES	2,035,649	2,558,002	2,808,002	250,000	9.77	2,808,002
Balance Unencumbered	4,671,155	4,671,155	4,421,155	(250,000)	(5.35)	4,421,155

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

CHARTER, LICENSURE AND REGULATION OF FINANCIAL INSTITUTIONS PROGRAM

Chartering and Regulating Credit Unions

Function	2,035,649	2,558,002	2,808,002	250,000	9.77	
TOTAL	2,035,649	2,558,002	2,808,002	250,000	9.77	
TOTAL EXPENDITURES	2,035,649	2,558,002	2,808,002	250,000	9.77	2,808,002

ALABAMA CREDIT UNION ADMINISTRATION SUMMARY

Personnel Costs	1,299,001	1,319,017	1,569,530	250,513	18.99	
Employee Benefits	392,206	425,259	434,559	9,300	2.19	
Travel - In-State	138,656	280,000	280,000	0	0.00	
Travel - Out-of-State	0	29,806	29,806	0	0.00	
Repairs and Maintenance	13,235	40,000	40,000	0	0.00	
Rentals and Leases	54,149	100,000	100,000	0	0.00	
Utilities and Communication	17,486	80,000	80,000	0	0.00	
Professional Fees and Services	57,663	160,000	160,000	0	0.00	
Supplies/Materials/Operating Expenses	63,253	70,000	70,000	0	0.00	
Transportation Equipment Operations	0	20,000	44,107	24,107	120.54	
Other Equipment Purchases	0	33,920	0	(33,920)	(100.00)	
TOTAL EXPENDITURES	2,035,649	2,558,002	2,808,002	250,000	9.77	2,808,002
Total Number of Employees	11.00	11.00	11.00	0.00	0.00	

SOURCE OF FUNDS:

Alabama Credit Union Administration Fund	2,035,649	2,558,002	2,808,002	250,000	9.77	2,808,002
Total Funds	2,035,649	2,558,002	2,808,002	250,000	9.77	2,808,002

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

CRIME VICTIMS COMPENSATION COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	248,697	3,107,891	3,107,891	0	0.00	3,107,891
Investments Balance Brought Forward	4,140,169	4,564,452	4,564,452	0	0.00	4,564,452
RECEIPTS:						
Federal and Local Funds:						
Court Fines and Fees	2,945,945	2,885,349	2,687,946	(197,403)	(6.84)	2,687,946
VOCA Federal Grant	799,000	1,000,000	900,000	(100,000)	(10.00)	900,000
State Funds:						
State General Fund - Transfer	100,000	1,500,000	4,300,000	2,800,000	186.67	1,500,000
State General Fund - Transfer - Departmental Emergency Fund	1,000,000	0	0	0	.....	0
TOTAL RECEIPTS	4,844,945	5,385,349	7,887,946	2,502,597	46.47	5,087,946
TOTAL AVAILABLE	9,233,811	13,057,692	15,560,289	2,502,597	19.17	12,760,289
LESS: EXPENDITURES	1,985,751	5,385,349	7,887,946	2,502,597	46.47	5,087,946
INVESTMENT ADJUSTMENTS	(424,283)	0	0	0	.....
Investments Balance	4,564,452	4,564,452	4,564,452	0	0.00	4,564,452
Balance Unencumbered	3,107,891	3,107,891	3,107,891	0	0.00	3,107,891
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
SPECIAL SERVICES PROGRAM						
Crime Victims Compensation - Administration Function	1,985,751	5,385,349	7,887,946	2,502,597	46.47	
TOTAL	1,985,751	5,385,349	7,887,946	2,502,597	46.47	
TOTAL EXPENDITURES	1,985,751	5,385,349	7,887,946	2,502,597	46.47	5,087,946
CRIME VICTIMS COMPENSATION COMMISSION SUMMARY						
Personnel Costs	1,166,753	1,538,832	1,660,095	121,263	7.88	
Employee Benefits	447,075	548,696	657,851	109,155	19.89	
Travel - In-State	2,252	20,000	20,000	0	0.00	
Travel - Out-of-State	2,000	28,000	30,000	2,000	7.14	
Repairs and Maintenance	29,629	100,000	50,000	(50,000)	(50.00)	
Rentals and Leases	9,088	20,000	25,000	5,000	25.00	
Utilities and Communication	70,960	100,000	125,000	25,000	25.00	
Professional Fees and Services	108,338	240,000	250,000	10,000	4.17	
Supplies/Materials/Operating Expenses	41,931	80,000	95,000	15,000	18.75	
Transportation Equipment Operations	6,380	20,000	25,000	5,000	25.00	
Grants and Benefits	100,000	2,569,821	4,300,000	1,730,179	67.33	
Capital Outlay	0	60,000	500,000	440,000	733.33	
Transportation Equipment Purchases	0	0	50,000	50,000	.....
Other Equipment Purchases	1,345	60,000	100,000	40,000	66.67	
TOTAL EXPENDITURES	1,985,751	5,385,349	7,887,946	2,502,597	46.47	5,087,946
Total Number of Employees	24.00	32.00	33.00	1.00	3.13	
SOURCE OF FUNDS:						
State General Fund - Transfer	1,100,000	1,500,000	4,300,000	2,800,000	186.67	1,500,000
Crime Victims Compensation Fund	885,751	3,885,349	3,587,946	(297,403)	(7.65)	3,587,946
Total Funds	1,985,751	5,385,349	7,887,946	2,502,597	46.47	5,087,946

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

ALABAMA SCHOOL OF CYBER TECHNOLOGY AND ENGINEERING

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	1,045,000	1,045,000	1,277,509	232,509	22.25	1,277,509
RECEIPTS:						
Federal and Other Funds:						
Fees	420,327	652,836	0	(652,836)	(100.00)	0
SCTE - Federal Funds	525,694	0	0	0	.....	0
State Funds:						
ALSDE - NBCT	6,000	6,000	0	(6,000)	(100.00)	0
Education Trust Fund	9,882,789	10,911,364	12,522,428	1,611,064	14.77	11,495,097
Education Trust Fund - Supplemental Appropriation	6,000,000	0	0	0	.....	0
TOTAL RECEIPTS	16,834,810	11,570,200	12,522,428	952,228	8.23	11,495,097
TOTAL AVAILABLE	17,879,810	12,615,200	13,799,937	1,184,737	9.39	12,772,606
LESS: EXPENDITURES	16,834,810	11,337,691	12,522,428	1,184,737	10.45	11,495,097
Balance Unencumbered	1,045,000	1,277,509	1,277,509	0	0.00	1,277,509
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
OPERATIONS AND MAINTENANCE PROGRAM						
Alabama School of Cyber and Engineering Function	16,834,810	11,337,691	12,522,428	1,184,737	10.45	
TOTAL	16,834,810	11,337,691	12,522,428	1,184,737	10.45	
TOTAL EXPENDITURES	16,834,810	11,337,691	12,522,428	1,184,737	10.45	11,495,097
ALABAMA SCHOOL OF CYBER TECHNOLOGY AND ENGINEERING SUMMARY						
Personnel Costs	3,007,470	3,763,245	3,674,060	(89,185)	(2.37)	
Employee Benefits	977,259	975,812	1,049,312	73,500	7.53	
Travel - In-State	89,707	60,600	100,600	40,000	66.01	
Travel - Out-of-State	15,882	46,000	46,000	0	0.00	
Repairs and Maintenance	19,541	168,436	200,000	31,564	18.74	
Rentals and Leases	2,165,438	2,000,000	2,300,000	300,000	15.00	
Utilities and Communication	254,856	438,200	438,200	0	0.00	
Professional Fees and Services	1,334,918	1,093,800	1,293,800	200,000	18.28	
Supplies/Materials/Operating Expenses	1,501,041	1,738,418	1,611,276	(127,142)	(7.31)	
Transportation Equipment Operations	22,734	20,000	30,000	10,000	50.00	
Capital Outlay	6,498,846	0	0	0	0.00	
Transportation Equipment Purchases	138,000	120,000	120,000	0	0.00	
Other Equipment Purchases	809,118	359,180	659,180	300,000	83.52	
Miscellaneous	0	554,000	1,000,000	446,000	80.51	
TOTAL EXPENDITURES	16,834,810	11,337,691	12,522,428	1,184,737	10.45	11,495,097
Total Number of Employees	45.00	48.00	51.00	3.00	6.25	
SOURCE OF FUNDS:						
Education Trust Fund	15,882,789	10,911,364	12,522,428	1,611,064	14.77	11,495,097
ALSDE - NBCT	6,000	6,000	0	(6,000)	(100.00)	0
Fees	420,327	420,327	0	(420,327)	(100.00)	0
SCTE - Federal Funds	525,694	0	0	0	.....	0
Total Funds	16,834,810	11,337,691	12,522,428	1,184,737	10.45	11,495,097

ALABAMA SCHOOL OF CYBER TECHNOLOGY AND ENGINEERING

AGENCY DESCRIPTION: Regulates the practice of the Alabama School of Cyber Technology and Engineering (ASCTE) as per the Alabama Act number 2018-480 to create a program known as the Alabama School of Cyber Technology and Engineering in Huntsville, AL. This includes establishing an independent, residential school of academically motivated and gifted Alabama Students with Education opportunities and experiences in the rapidly growing fields of cyber and engineering and to assist teachers, administrators, and superintendents across the state in replicated cyber and engineering studies in their own school systems in compliance with the standards in the above named Act.

**ALABAMA INSTITUTE FOR DEAF AND BLIND
ADULT PROGRAMS**

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	1,368,254	0	0	0	.....	0
<u>REVENUES</u>						
Education Trust Fund - Operations and Maintenance	15,660,098	16,644,198	17,552,137	907,939	5.45	16,970,631
Education Trust Fund - Birmingham Regional Office	10,000	10,000	0	(10,000)	(100.00)	10,000
Education Trust Fund - Supplemental Appropriation	1,000,000	0	0	0	.....	0
Other State Funds	1,222,822	262,647	262,647	0	0.00	262,647
Federal Funds	8,357,164	7,408,668	7,408,668	0	0.00	7,408,668
Tuition and Fees	142,062	0	0	0	.....	0
Other Sources: Miscellaneous	1,427,400	835,410	835,410	0	0.00	835,410
TOTAL REVENUES	27,819,546	25,160,923	26,058,862	897,939	3.57	25,487,356
TOTAL AVAILABLE	29,187,800	25,160,923	26,058,862	897,939	3.57	25,487,356
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	29,187,800	25,160,923	26,058,862	897,939	3.57	25,487,356
EDUCATIONAL AND GENERAL TRANSFERS (NET)	0	0	0	0	.....	0
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....	0
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	29,187,800	25,160,923	26,058,862	897,939	3.57	25,487,356
EDUCATIONAL AND GENERAL ENDING BALANCE	0	0	0	0	.....	0
<u>Educational and General Expenditures by Function</u>						
Instruction	6,228,519	5,780,567	6,009,672	229,105	3.96	
Public Service	11,047,739	8,639,616	8,889,338	249,722	2.89	
Academic Support	1,460,092	1,416,212	1,473,322	57,110	4.03	
Student Services	4,717,070	4,300,674	4,458,635	157,961	3.67	
Institutional Support	2,266,273	2,131,661	2,218,237	86,576	4.06	
Operation & Maintenance of Physical Plant	3,468,107	2,892,193	3,009,658	117,465	4.06	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	29,187,800	25,160,923	26,058,862	897,939	3.57	25,487,356
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	13,742,438	14,484,569	14,714,124	229,555	1.58	
Employee Benefits	5,004,798	5,316,837	5,400,947	84,110	1.58	
Supplies and Expenses	6,188,377	3,947,666	4,015,126	67,460	1.71	
Equipment and Other Capital Assets	4,252,187	1,411,851	1,928,665	516,814	36.61	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	29,187,800	25,160,923	26,058,862	897,939	3.57	25,487,356
<u>PERSONNEL</u>						
Educational and General	257.12	266.10	269.10	3.00	1.13	

**ALABAMA INSTITUTE FOR DEAF AND BLIND
ADULT PROGRAMS**

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	1,331,829	0	0	0	.....
<u>REVENUES</u>						
Education Trust Fund - Operations and Maintenance	15,660,098	16,644,198	17,552,137	907,939	5.45	
Education Trust Fund - Birmingham Regional Office	10,000	10,000	0	(10,000)	(100.00)	
Education Trust Fund - Supplemental Appropriation	1,000,000	0	0	0	.....
Other State Funds	26,440	0	0	0	.....
Federal Funds	5,256,041	4,978,027	4,978,027	0	0.00	
Tuition and Fees	142,062	0	0	0	.....
Other Sources: Miscellaneous	656,334	476,583	476,583	0	0.00	
TOTAL REVENUES	22,750,975	22,108,808	23,006,747	897,939	4.06	
TOTAL AVAILABLE	24,082,804	22,108,808	23,006,747	897,939	4.06	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	24,082,804	22,108,808	23,006,747	897,939	4.06	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	24,082,804	22,108,808	23,006,747	897,939	4.06	
EDUCATIONAL AND GENERAL ENDING BALANCE	0	0	0	0	.....
<u>Educational and General Expenditures by Function</u>						
Instruction	5,992,018	5,640,960	5,870,065	229,105	4.06	
Public Service	6,777,954	6,148,584	6,398,306	249,722	4.06	
Academic Support	1,443,110	1,406,148	1,463,258	57,110	4.06	
Student Services	4,150,407	3,889,262	4,047,223	157,961	4.06	
Institutional Support	2,266,273	2,131,661	2,218,237	86,576	4.06	
Operation & Maintenance of Physical Plant	3,453,042	2,892,193	3,009,658	117,465	4.06	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	24,082,804	22,108,808	23,006,747	897,939	4.06	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	12,019,552	13,504,595	13,734,150	229,555	1.70	
Employee Benefits	4,358,557	4,948,139	5,032,249	84,110	1.70	
Supplies and Expenses	5,111,891	3,318,024	3,385,484	67,460	2.03	
Equipment and Other Capital Assets	2,592,804	338,050	854,864	516,814	152.88	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	24,082,804	22,108,808	23,006,747	897,939	4.06	

**ALABAMA INSTITUTE FOR DEAF AND BLIND
ADULT PROGRAMS**

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year Amount	Percent	
<u>PERSONNEL</u>						
Educational and General	224.23	232.21	235.21	3.00	1.29	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	36,425	0	0	0	.....
<u>REVENUES</u>						
Other State Funds	1,196,382	262,647	262,647	0	0.00	
Federal Funds	3,101,123	2,430,641	2,430,641	0	0.00	
Other Sources: Miscellaneous	771,066	358,827	358,827	0	0.00	
TOTAL REVENUES	5,068,571	3,052,115	3,052,115	0	0.00	
TOTAL AVAILABLE	5,104,996	3,052,115	3,052,115	0	0.00	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	5,104,996	3,052,115	3,052,115	0	0.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	5,104,996	3,052,115	3,052,115	0	0.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	0	0	0	0	.....
<u>Educational and General Expenditures by Function</u>						
Instruction	236,501	139,607	139,607	0	0.00	
Public Service	4,269,785	2,491,032	2,491,032	0	0.00	
Academic Support	16,982	10,064	10,064	0	0.00	
Student Services	566,663	411,412	411,412	0	0.00	
Operation and Maintenance of Physical Plant	15,065	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	5,104,996	3,052,115	3,052,115	0	0.00	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	1,722,886	979,974	979,974	0	0.00	
Employee Benefits	646,241	368,698	368,698	0	0.00	
Supplies and Expenses	1,076,486	629,642	629,642	0	0.00	
Equipment and Other Capital Assets	1,659,383	1,073,801	1,073,801	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	5,104,996	3,052,115	3,052,115	0	0.00	
<u>PERSONNEL</u>						
Educational and General	32.89	33.89	33.89	0.00	0.00	

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

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	749,436	7,984,557	7,984,557	0	0.00	7,984,557
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	42,826,619	45,449,500	48,594,655	3,145,155	6.92	47,205,902
Education Trust Fund - Supplemental Appropriation	6,000,000	0	0	0	.....	0
Other State Funds	3,026,359	3,492,636	3,492,636	0	0.00	3,492,636
Federal Funds	3,959,503	2,184,696	2,184,696	0	0.00	2,184,696
Other Sources - Miscellaneous	11,183,729	7,661,353	7,661,353	0	0.00	7,661,353
TOTAL REVENUES	66,996,210	58,788,185	61,933,340	3,145,155	5.35	60,544,587
TOTAL AVAILABLE	67,745,646	66,772,742	69,917,897	3,145,155	4.71	68,529,144
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	59,761,089	58,788,185	61,933,340	3,145,155	5.35	60,544,587
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....	0
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	59,761,089	58,788,185	61,933,340	3,145,155	5.35	60,544,587
EDUCATIONAL AND GENERAL ENDING BALANCE	7,984,557	7,984,557	7,984,557	0	0.00	7,984,557
<u>Educational and General Expenditures by Function</u>						
Instruction	23,986,307	21,689,393	22,623,641	934,248	4.31	
Public Service	7,934,414	6,418,380	6,571,950	153,570	2.39	
Academic Support	2,515,593	2,662,592	2,836,340	173,748	6.53	
Student Services	13,955,126	15,609,292	16,661,350	1,052,058	6.74	
Institutional Support	5,141,270	5,525,239	5,891,902	366,663	6.64	
Operation & Maintenance of Physical Plant	6,228,379	6,883,289	7,348,157	464,868	6.75	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	59,761,089	58,788,185	61,933,340	3,145,155	5.35	60,544,587
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	28,471,918	30,326,856	31,001,476	674,620	2.22	
Employee Benefits	10,567,358	11,562,073	11,824,715	262,642	2.27	
Supplies and Expenses	18,741,074	14,852,390	15,122,231	269,841	1.82	
Equipment and Other Capital Assets	1,980,739	2,046,866	3,984,918	1,938,052	94.68	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	59,761,089	58,788,185	61,933,340	3,145,155	5.35	60,544,587
<u>Personnel</u>						
Education and General	590.52	608.31	611.31	3.00	0.49	

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

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	7,984,557	7,984,557	0	0.00	
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	42,826,619	45,449,500	48,594,655	3,145,155	6.92	
Education Trust Fund - Supplemental Appropriation	6,000,000	0	0	0	.....
Other State Funds	77,833	0	0	0	.....
Other Sources - Miscellaneous	1,666,297	1,120,668	1,120,668	0	0.00	
TOTAL REVENUES	50,570,749	46,570,168	49,715,323	3,145,155	6.75	
TOTAL AVAILABLE	50,570,749	54,554,725	57,699,880	3,145,155	5.77	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	42,586,192	46,570,168	49,715,323	3,145,155	6.75	
<u>EDUCATIONAL AND GENERAL TRANSFER (NET)</u>						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	42,586,192	46,570,168	49,715,323	3,145,155	6.75	
EDUCATIONAL AND GENERAL ENDING BALANCE	7,984,557	7,984,557	7,984,557	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	13,203,316	13,833,370	14,767,618	934,248	6.75	
Public Service	2,397,181	2,273,907	2,427,477	153,570	6.75	
Academic Support	2,397,242	2,572,673	2,746,421	173,748	6.75	
Student Services	13,364,484	15,577,770	16,629,828	1,052,058	6.75	
Institutional Support	4,997,671	5,429,159	5,795,822	366,663	6.75	
Operation & Maintenance of Physical Plant	6,226,298	6,883,289	7,348,157	464,868	6.75	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	42,586,192	46,570,168	49,715,323	3,145,155	6.75	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	22,881,251	26,148,668	26,823,288	674,620	2.58	
Employee Benefits	8,772,649	10,180,157	10,442,799	262,642	2.58	
Supplies and Expenses	9,094,418	8,326,970	8,596,811	269,841	3.24	
Equipment and Other Capital Assets	1,837,874	1,914,373	3,852,425	1,938,052	101.24	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	42,586,192	46,570,168	49,715,323	3,145,155	6.75	
<u>PERSONNEL</u>						
Educational and General	503.92	522.71	525.71	3.00	0.57	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	749,436	0	0	0	.....

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

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>REVENUES</u>						
Other State Funds	2,948,526	3,492,636	3,492,636	0	0.00	
Federal Funds	3,959,503	2,184,696	2,184,696	0	0.00	
Other Sources - Miscellaneous	9,517,432	6,540,685	6,540,685	0	0.00	
TOTAL REVENUES	16,425,461	12,218,017	12,218,017	0	0.00	
TOTAL AVAILABLE	17,174,897	12,218,017	12,218,017	0	0.00	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	17,174,897	12,218,017	12,218,017	0	0.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	17,174,897	12,218,017	12,218,017	0	0.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	0	0	0	0	.....
<u>Educational and General Expenditures by Function</u>						
Instruction	10,782,991	7,856,023	7,856,023	0	0.00	
Public Service	5,537,233	4,144,473	4,144,473	0	0.00	
Academic Support	118,351	89,919	89,919	0	0.00	
Student Services	590,642	31,522	31,522	0	0.00	
Institutional Support	143,599	96,080	96,080	0	0.00	
Operation and Maintenance of Physical Plant	2,081	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	17,174,897	12,218,017	12,218,017	0	0.00	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	5,590,667	4,178,188	4,178,188	0	0.00	
Employee Benefits	1,794,709	1,381,916	1,381,916	0	0.00	
Supplies and Expenses	9,646,656	6,525,420	6,525,420	0	0.00	
Equipment and Other Capital Assets	142,865	132,493	132,493	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	17,174,897	12,218,017	12,218,017	0	0.00	
<u>PERSONNEL</u>						
Educational and General	86.60	85.60	85.60	0.00	0.00	

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

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	80,631	0	0	0	.....	0
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	11,150,411	11,818,974	12,727,957	908,983	7.69	12,080,260
Education Trust Fund - Supplemental Appropriation	1,000,000	0	0	0	.....	0
Sales of Blind-Made Products	24,229,391	27,194,000	27,194,000	0	0.00	27,194,000
Other Source - Miscellaneous	397,202	0	0	0	.....	0
Federal Funds	90,221	100,000	100,000	0	0.00	100,000
Other State Funds	8,107	0	0	0	.....	0
TOTAL REVENUES	36,875,332	39,112,974	40,021,957	908,983	2.32	39,374,260
Less						
<u>EXPENDITURES</u>						
<u>Administrative Services:</u>						
Salaries and Wages	2,710,476	2,868,679	2,935,347	66,668	2.32	
Employee Benefits	981,961	1,039,275	1,063,428	24,153	2.32	
Supplies and Expenses	752,843	796,784	815,301	18,517	2.32	
Equipment and Other Capital Assets	107,721	114,008	116,657	2,649	2.32	
TOTAL	4,553,001	4,818,746	4,930,733	111,987	2.32	
<u>Sheltered Workshops:</u>						
Salaries and Wages	6,615,664	7,001,801	7,164,522	162,721	2.32	
Employee Benefits	3,385,906	3,583,531	3,666,812	83,281	2.32	
Supplies and Expenses	19,603,864	20,748,084	21,230,268	482,184	2.32	
Equipment and Other Capital Assets	360,183	381,206	390,066	8,860	2.32	
TOTAL	29,965,617	31,714,622	32,451,668	737,046	2.32	
<u>Operation and Maintenance of Physical Plant:</u>						
Salaries and Wages	887,176	938,958	960,779	21,821	2.32	
Employee Benefits	343,747	363,811	372,266	8,455	2.32	
Supplies and Expenses	595,832	630,609	645,264	14,655	2.32	
Equipment and Other Capital Assets	60,923	64,479	65,978	1,499	2.32	
Utilities	549,667	581,749	595,269	13,520	2.32	
TOTAL	2,437,345	2,579,606	2,639,556	59,950	2.32	
TOTAL EXPENDITURES (excluding depreciation)	36,955,963	39,112,974	40,021,957	908,983	2.32	39,374,260
<u>TRANSFERS (NET)</u>						
Mandatory	0	0	0	0	.....
Non-Mandatory	0	0	0	0	.....
TOTAL TRANSFERS	0	0	0	0	.....	0
TOTAL EXPENDITURES AND TRANSFERS	36,955,963	39,112,974	40,021,957	908,983	2.32	39,374,260

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

	Actual	Estimated	Requested	Increase/(Decrease)		Governor's
	2023	2024	2025	From Prior Year Amount	Percent	Recommendation 2025
ENDING BALANCE	0	0	0	0	.....	0
<u>ACCOUNTS RECEIVABLE</u>						
Beginning of Year	0	0	0	0	.....
End of Year	0	0	0	0	.....
<u>PERSONNEL BREAKDOWN</u>						
	<u>Actual 2023</u>		<u>Actual 2024</u>		<u>Actual 2025</u>	
	FTE	Amount	FTE	Amount	FTE	Amount
<u>INDUSTRIES PERSONNEL</u>						
Executive/Administrative/Managerial	31.13	1,928,573	31.71	2,065,858	31.71	2,113,868
Other Professionals	5.95	379,132	6.07	432,610	6.07	442,664
Secretarial/Clerical	37.86	1,585,330	40.15	1,773,186	40.15	1,814,395
Production Workers	193.81	5,229,417	198.81	5,664,633	198.81	5,796,278
Other Personnel	27.42	1,090,864	29.66	873,151	29.66	893,443
TOTAL INDUSTRIES PERSONNEL	296.17	10,213,316	306.40	10,809,438	306.40	11,060,648

BOARD OF DENTAL SCHOLARSHIP AWARDS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	1,835,782	2,143,285	2,450,788	307,503	14.35	2,450,788
RECEIPTS:						
State Funds:						
Loan Repayments	307,503	307,503	307,503	0	0.00	307,503
Education Trust Fund	731,166	871,166	871,166	0	0.00	871,166
TOTAL RECEIPTS	1,038,669	1,178,669	1,178,669	0	0.00	1,178,669
TOTAL AVAILABLE	2,874,451	3,321,954	3,629,457	307,503	9.26	3,629,457
LESS: EXPENDITURES	731,166	871,166	871,166	0	0.00	871,166
Balance Unencumbered	2,143,285	2,450,788	2,758,291	307,503	12.55	2,758,291
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM						
Scholarships and Fellowships Function	731,166	871,166	871,166	0	0.00	
TOTAL	731,166	871,166	871,166	0	0.00	
TOTAL EXPENDITURES	731,166	871,166	871,166	0	0.00	871,166
BOARD OF DENTAL SCHOLARSHIP AWARDS SUMMARY						
Grants and Benefits	731,166	871,166	871,166	0	0.00	
TOTAL EXPENDITURES	731,166	871,166	871,166	0	0.00	871,166
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
Education Trust Fund	731,166	871,166	871,166	0	0.00	871,166
Total Funds	731,166	871,166	871,166	0	0.00	871,166

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

BOARD OF EXAMINERS FOR DIETETICS / NUTRITION PRACTICE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	297,188	414,446	414,446	0	0.00	414,446
RECEIPTS:						
State Funds:						
Licensing, Renewal, and Other Fees	383,573	300,000	400,000	100,000	33.33	400,000
TOTAL RECEIPTS	383,573	300,000	400,000	100,000	33.33	400,000
TOTAL AVAILABLE	680,761	714,446	814,446	100,000	14.00	814,446
LESS: EXPENDITURES	266,315	300,000	400,000	100,000	33.33	400,000
Balance Unencumbered	414,446	414,446	414,446	0	0.00	414,446

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Regulation and Licensing of Dietitians/

Nutritionists Function

	266,315	300,000	400,000	100,000	33.33	
TOTAL	266,315	300,000	400,000	100,000	33.33	
TOTAL EXPENDITURES	266,315	300,000	400,000	100,000	33.33	400,000

BOARD OF EXAMINERS FOR DIETETICS/NUTRITION PRACTICE SUMMARY

Personnel Costs	170,723	199,778	255,759	55,981	28.02	
Employee Benefits	56,775	62,622	85,841	23,219	37.08	
Travel - In-State	644	100	1,400	1,300	1,300.00	
Travel - Out of State	2,550	3,000	6,000	3,000	100.00	
Repairs and Maintenance	410	1,000	1,000	0	0.00	
Rentals and Leases	12,100	12,000	14,000	2,000	16.67	
Utilities and Communication	2,429	2,000	5,000	3,000	150.00	
Professional Fees and Services	16,431	16,000	20,000	4,000	25.00	
Other Equipment Purchases	0	0	5,000	5,000	.....
Supplies/Materials/Operating Expenses	4,253	3,500	6,000	2,500	71.43	
TOTAL EXPENDITURES	266,315	300,000	400,000	100,000	33.33	400,000
Total Number of Employees	6.00	6.00	6.00	0.00	0.00	

SOURCE OF FUNDS:

Board of Examiners of Dietetics/Nutrition

Practice Fund

	266,315	300,000	400,000	100,000	33.33	400,000
Total Funds	266,315	300,000	400,000	100,000	33.33	400,000

AGENCY DESCRIPTION: Administers the licensing and regulation of dietitians and nutritionists in Alabama.

DISTRICT ATTORNEYS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	20,933,208	20,602,700	14,300,279	(6,302,421)	(30.59)	14,300,279
RECEIPTS:						
Federal and Local Funds:						
County General Fund	22,765,646	24,611,480	25,870,915	1,259,435	5.12	25,870,915
Victim Assessment Fees	504,000	504,000	504,000	0	0.00	504,000
Worthless Check Unit	693,706	696,591	685,435	(11,156)	(1.60)	685,435
Child Support Collections	9,953,714	10,984,183	11,256,196	272,013	2.48	11,256,196
Other Funds	12,903,705	12,875,541	12,600,253	(275,288)	(2.14)	12,600,253
District Attorney Fund	16,384,132	15,576,591	15,615,010	38,419	0.25	15,615,010
Federal Funds	2,313,786	2,885,069	3,162,880	277,811	9.63	3,162,880
Restitution Recovery	4,657,846	4,800,264	4,648,445	(151,819)	(3.16)	4,648,445
State Funds:						
State General Fund	14,780,882	17,447,716	17,116,930	(330,786)	(1.90)	16,469,839
State General Fund - Transfer	25,219,118	27,095,330	36,517,877	9,422,547	34.78	30,821,510
State General Fund - Reversion Reappropriated	192,094	26,567	0	(26,567)	(100.00)	0
State General Fund - COLA	411,995	143,907	0	(143,907)	(100.00)	0
State General Fund - Transfer - COLA	831,051	380,427	0	(380,427)	(100.00)	0
State General Fund - Retiree Bonus	90,866	0	0	0	.....	0
State General Fund - Transfer - Retiree Bonus	125,016	0	0	0	.....	0
State General Fund - Inflationary Increase	0	58,153	0	(58,153)	(100.00)	0
State General Fund - Transfer - SEIB Increase	0	165,816	0	(165,816)	(100.00)	0
District Attorneys Administration	1,500,000	358,153	0	(358,153)	(100.00)	0
TOTAL RECEIPTS	113,327,557	118,609,788	127,977,941	9,368,153	7.90	121,634,483
TOTAL AVAILABLE	134,260,765	139,212,488	142,278,220	3,065,732	2.20	135,934,762
LESS: EXPENDITURES	113,631,498	124,912,209	133,093,220	8,181,011	6.55	126,749,762
REVERSION TO STATE GENERAL FUND	26,567	0	0	0	.....	0
Balance Unencumbered	20,602,700	14,300,279	9,185,000	(5,115,279)	(35.77)	9,185,000

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

COURT OPERATIONS PROGRAM

Prosecution Services Function	113,631,498	124,912,209	133,093,220	8,181,011	6.55	
TOTAL	113,631,498	124,912,209	133,093,220	8,181,011	6.55	
TOTAL EXPENDITURES	113,631,498	124,912,209	133,093,220	8,181,011	6.55	126,749,762

DISTRICT ATTORNEYS SUMMARY

Personnel Costs	73,577,731	79,514,263	84,889,472	5,375,209	6.76	
Employee Benefits	25,202,201	29,131,751	31,052,194	1,920,443	6.59	

DISTRICT ATTORNEYS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Travel - In-State	1,038,635	1,165,774	1,231,276	65,502	5.62	
Travel - Out-of-State	235,478	375,845	394,551	18,706	4.98	
Repairs and Maintenance	250,457	369,030	468,247	99,217	26.89	
Rentals and Leases	722,933	784,483	871,531	87,048	11.10	
Utilities and Communication	707,718	824,425	878,383	53,958	6.54	
Professional Fees and Services	2,254,437	2,523,675	2,531,666	7,991	0.32	
Supplies/Materials/Operating Expenses	3,621,644	3,984,071	4,063,028	78,957	1.98	
Transportation Equipment Operations	879,026	878,792	957,475	78,683	8.95	
Grants and Benefits	1,490,325	1,694,315	1,906,678	212,363	12.53	
Capital Outlay	13,579	39,000	39,000	0	0.00	
Transportation Equipment Purchases	1,148,840	1,173,810	1,489,042	315,232	26.86	
Other Equipment Purchases	755,951	802,513	740,938	(61,575)	(7.67)	
Debt Service	844	44,800	900	(43,900)	(97.99)	
Miscellaneous	1,731,699	1,605,662	1,578,839	(26,823)	(1.67)	
TOTAL EXPENDITURES	113,631,498	124,912,209	133,093,220	8,181,011	6.55	126,749,762
Total Number of Employees	1,066.28	1,073.80	1,226.90	153.10	14.26	
SOURCE OF FUNDS:						
State General Fund	15,449,270	17,676,343	17,116,930	(559,413)	(3.16)	16,469,839
State General Fund - Transfer - District Attorneys						
Administrative Fund	26,175,185	27,641,573	36,517,877	8,876,304	32.11	30,821,510
District Attorney Administration	1,141,847	358,153	0	(358,153)	(100.00)	0
County General Fund	22,765,644	24,611,480	25,870,915	1,259,435	5.12	25,870,915
Victim Assessment Fees	504,000	504,000	504,000	0	0.00	504,000
Worthless Check Unit	693,706	696,591	685,435	(11,156)	(1.60)	685,435
Child Support Collections	9,953,714	10,984,183	11,256,196	272,013	2.48	11,256,196
Other Funds	12,903,705	12,875,541	12,600,253	(275,288)	(2.14)	12,600,253
District Attorney Fund	16,384,132	15,576,591	15,615,010	38,419	0.25	15,615,010
Federal Funds	2,313,786	2,885,069	3,162,880	277,811	9.63	3,162,880
Restitution Recovery	4,657,846	4,800,264	4,648,445	(151,819)	(3.16)	4,648,445
Unencumbered Balance Brought Forward	688,663	6,302,421	5,115,279	(1,187,142)	(18.84)	5,115,279
Total Funds	113,631,498	124,912,209	133,093,220	8,181,011	6.55	126,749,762

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

ALABAMA DRYCLEANING ENVIRONMENTAL RESPONSE TRUST FUND

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	201,071	90,060	90,060	0	0.00	90,060
RECEIPTS:						
State Funds:						
Registration Fees	170,191	500,000	500,000	0	0.00	500,000
TOTAL RECEIPTS	170,191	500,000	500,000	0	0.00	500,000
TOTAL AVAILABLE	371,262	590,060	590,060	0	0.00	590,060
LESS: EXPENDITURES	281,202	500,000	500,000	0	0.00	500,000
Balance Unencumbered	90,060	90,060	90,060	0	0.00	90,060
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
SELF INSURANCE PROGRAM						
Investigation, Assessment, and Remediation						
Function	281,202	500,000	500,000	0	0.00	
TOTAL	281,202	500,000	500,000	0	0.00	
TOTAL EXPENDITURES	281,202	500,000	500,000	0	0.00	500,000
ALABAMA DRYCLEANING ENVIRONMENTAL RESPONSE TRUST FUND SUMMARY						
Travel - In-State	910	5,000	5,000	0	0.00	
Utilities and Communication	58	2,000	2,000	0	0.00	
Professional Fees and Services	90,163	125,000	125,000	0	0.00	
Supplies, Materials, and Operating Expenses	835	4,000	4,000	0	0.00	
Grants and Benefits	64,236	210,000	214,000	4,000	1.90	
Other Equipment Purchases	0	4,000	0	(4,000)	(100.00)	
Miscellaneous	125,000	150,000	150,000	0	0.00	
TOTAL EXPENDITURES	281,202	500,000	500,000	0	0.00	500,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
Drycleaning Environmental Response Trust Fund	281,202	500,000	500,000	0	0.00	500,000
Total Funds	281,202	500,000	500,000	0	0.00	500,000

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

DEPARTMENT OF EARLY CHILDHOOD EDUCATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	9,677,988	11,850,243	11,850,243	0	0.00	11,850,243
RECEIPTS:						
Federal and Local Funds:						
Children's Policy Council Receipts	870,432	500,000	500,000	0	0.00	500,000
Federal and Local Funds	28,202,961	20,414,288	20,414,288	0	0.00	20,414,288
State Funds:						
Children First Trust Fund	191,547	500,000	1,000,000	500,000	100.00	151,730
Education Trust Fund	186,198,945	194,570,293	201,645,136	7,074,843	3.64	199,533,841
Education Trust Fund - Supplemental Appropriation	4,134,315	0	0	0	.....	0
Education Trust Fund - Reversion Reappropriated	23,263,841	26,732,677	0	(26,732,677)	(100.00)	0
TOTAL RECEIPTS	242,862,041	242,717,258	223,559,424	(19,157,834)	(7.89)	220,599,859
TOTAL AVAILABLE	252,540,029	254,567,501	235,409,667	(19,157,834)	(7.53)	232,450,102
LESS: EXPENDITURES	213,957,109	242,717,258	223,559,424	(19,157,834)	(7.89)	220,599,859
REVERSION TO EDUCATION TRUST FUND	26,732,677	0	0	0	.....	0
Balance Unencumbered	11,850,243	11,850,243	11,850,243	0	0.00	11,850,243

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

SOCIAL SERVICES PROGRAM

Preschool Program Function	9,579,621	3,250,000	3,250,000	0	0.00	
Children's Affairs Function	1,424,808	1,982,870	1,612,431	(370,439)	(18.68)	
Children's Policy Council Function	7,484,282	9,500,000	9,500,000	0	0.00	
HIPPY Program Function	5,341,887	5,199,814	5,000,000	(199,814)	(3.84)	
Office of School Readiness Function	173,582,203	207,229,023	188,625,709	(18,603,314)	(8.98)	
Special Grant Program Function	2,043,541	2,576,961	2,576,961	0	0.00	
Dolly Parton Imagination Library Function	0	1,831,996	1,831,996	0	0.00	
Strong Start/ Strong Finish Function	5,983,995	4,041,767	4,000,000	(41,767)	(1.03)	
ARPA Function	895,776	712,327	712,327	0	0.00	
Marketing Campaign for Alabama Family Central Function	705,000	1,192,500	750,000	(442,500)	(37.11)	
Maternal, Infant, and Early Childhood Home						
Visiting Formula Function	4,689,152	4,200,000	4,200,000	0	0.00	
TOTAL	211,730,265	241,717,258	222,059,424	(19,657,834)	(8.13)	

CHILDREN'S POLICY COUNCIL PROGRAM

Children's Policy Council Function	2,226,844	1,000,000	1,500,000	500,000	50.00	
TOTAL	2,226,844	1,000,000	1,500,000	500,000	50.00	
TOTAL EXPENDITURES	213,957,109	242,717,258	223,559,424	(19,157,834)	(7.89)	220,599,859

DEPARTMENT OF EARLY CHILDHOOD EDUCATION SUMMARY

Personnel Costs	14,354,446	17,176,517	17,510,576	334,059	1.94	
Employee Benefits	5,104,951	6,287,742	6,103,536	(184,206)	(2.93)	
Travel - In-State	518,892	1,198,040	1,043,007	(155,033)	(12.94)	

DEPARTMENT OF EARLY CHILDHOOD EDUCATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Travel - Out-of-State	123,831	207,560	191,540	(16,020)	(7.72)	
Repairs and Maintenance	562	8,700	8,700	0	0.00	
Rentals and Leases	951,057	1,464,340	1,416,840	(47,500)	(3.24)	
Utilities and Communication	221,496	707,040	553,060	(153,980)	(21.78)	
Professional Fees and Services	4,459,696	4,614,312	4,786,552	172,240	3.73	
Supplies/Materials/Operating Expenses	6,302,082	4,740,339	4,140,500	(599,839)	(12.65)	
Transportation Equipment Operations	296,379	658,908	718,308	59,400	9.01	
Grants and Benefits	181,067,472	205,490,760	186,765,805	(18,724,955)	(9.11)	
Other Equipment Purchases	556,245	163,000	321,000	158,000	96.93	
TOTAL EXPENDITURES	213,957,109	242,717,258	223,559,424	(19,157,834)	(7.89)	220,599,859
Total Number of Employees	190.56	161.00	218.00	57.00	35.40	
SOURCE OF FUNDS:						
Education Trust Fund	186,864,424	221,302,970	201,645,136	(19,657,834)	(8.88)	199,533,841
Federal and Local Funds	24,865,841	20,414,288	20,414,288	0	0.00	20,414,288
Children's Policy Council Fund	1,314,746	500,000	500,000	0	0.00	500,000
Children First Trust Fund	912,098	500,000	1,000,000	500,000	100.00	151,730
Total Funds	213,957,109	242,717,258	223,559,424	(19,157,834)	(7.89)	220,599,859

AGENCY DESCRIPTION: The Alabama Department of Early Childhood Education is a part of the Executive Department of state government, principally established to enable the Governor to effectively coordinate efforts and programs to serve children throughout the state.

Responsibilities include:

- (1) Advising the Governor and the Legislature in matters relating to the coordination of services for children under the age of 19.
- (2) Serving as a liaison between the Governor and state agencies providing programs or services for children.
- (3) Educating and informing legislators and other elected officials about issues affecting children.
- (4) Coordinating local effort by creating a network of existing local and community groups and advocates dedicated to children to enable beneficial organizations throughout the state to assist and educate each other.
- (5) Actively seeking and applying for federal and private grants to fund children's program.
- (6) Establishing a repository for information on programs other than education programs offered by the Department of Education for K-12 in Alabama which offer services for, or are for the benefit of, or in any way affect Alabama's children, including, but not limited to, the Department of Human Resources, the Department of Mental Health, Rehabilitation Services, the Department of Public Health, the Department of Youth Services, the Children's Trust Fund, the Alabama Department of Economic and Community Affairs, the Alcoholic Beverage Control Board, the Department of Public Safety, and the Child Abuse and Neglect Prevention.
- (7) Preparing and submitting to the Governor and the Legislature annual reports on activities and expenditures of state and local agencies related to children; all state, local, and federal funding available for children's programs other than education programs offered by the Department of Education for K-12; and recommendations of proposed legislation on the most efficient utilization of resources available in order to maximize services provided to children.
- (8) Preparing or causing to be prepared, and submitting for approval and adoption by the Children's Policy Council, legislation required to meet the unmet needs of children by further development and improvement of children services.
- (9) Review the budget requests for children's services of any state agency that administers children's programs other than the Department of Education K-12.
- (10) Develop a cohesive and comprehensive system of high quality early learning and care.
- (11) Administers: Office of School Readiness (First Class Pre-K), Office of Early Learning (Home Visiting), Head Start State Collaboration Office, Children's Policy Council, Children First Trust Fund.

ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	41,228,345	40,780,188	40,780,188	0	0.00	40,780,188
Investments Balance Brought Forward	13,273,676	11,618,764	11,618,764	0	0.00	11,618,764
RECEIPTS:						
Federal and Local Funds:						
Juvenile Block and Byrne Justice	948,436	6,000,000	9,000,000	3,000,000	50.00	9,000,000
Federal Property Assistance Receipts	813,654	2,163,473	2,163,473	0	0.00	2,163,473
Federal Fund - COVID 19	22,839,601	15,755,255	2,072,093	(13,683,162)	(86.85)	2,072,093
Federal Funds	170,190,367	387,912,485	506,627,033	118,714,548	30.60	506,627,033
American Rescue Plan Act	11,369,004	4,500,000	0	(4,500,000)	(100.00)	0
State Funds:						
State General Fund	30,520,046	43,831,197	46,766,012	2,934,815	6.70	43,425,876
State General Fund - Reversion Reappropriated	21,140,542	34,144,863	0	(34,144,863)	(100.00)	0
State General Fund - COLA	39,000	25,607	0	(25,607)	(100.00)	0
State General Fund - Retiree Bonus	6,575	0	0	0	.....	0
State General Fund - SEIB Increase	0	9,024	0	(9,024)	(100.00)	0
State General Fund - Inflationary Increase	0	1,965,762	0	(1,965,762)	(100.00)	0
State General Fund - Supplemental Appropriation	10,925,000	0	0	0	.....	0
State General Fund - Transfer from Geological Survey	140,000	0	0	0	.....	0
State General Fund - Sheriffs' Advancement in ED, Technology and Training Fund	5,000,000	5,000,000	5,000,000	0	0.00	5,000,000
Education Trust Fund - Electric Vehicle Technology Education Program	1,000,000	2,000,000	2,000,000	0	0.00	2,000,000
Education Trust Fund - Transfer - Research and Development Grant Program	5,000,000	5,000,000	5,000,000	0	0.00	5,000,000
Education Trust Fund - Transfer - Rural Broadband Grant Program	25,000,000	0	25,000,000	25,000,000	.....	25,000,000
Education Trust Fund - Reversion Reappropriated	417,093	637,003	0	(637,003)	(100.00)	0
ADECA Transfers for Administrative Indirect Costs	10,582,830	12,702,025	14,160,928	1,458,903	11.49	14,160,928
Data Processing and Graphic Arts Services	766,480	500,000	500,000	0	0.00	500,000
Judicial Article Fines	1,516,521	3,500,000	3,500,000	0	0.00	3,500,000
Surplus Property Administrative Fee	664,203	1,370,340	1,370,340	0	0.00	1,370,340
State Safety Coordinating Fund	153,403	3,000,000	3,000,000	0	0.00	3,000,000
Neighbors Helping Neighbors Contributions	0	25,000	25,000	0	0.00	25,000
Domestic Violence Trust Fund	2,114,608	3,000,000	3,000,000	0	0.00	3,000,000
Coronavirus Relief relief fund	377,107					
TOTAL RECEIPTS	321,524,470	533,042,034	629,184,879	96,142,845	18.04	625,844,743
TOTAL AVAILABLE	376,026,491	585,440,986	681,583,831	96,142,845	16.42	678,243,695
LESS: EXPENDITURES	288,820,673	532,976,849	629,184,879	96,208,030	18.05	625,844,743
REVERSION TO STATE GENERAL FUND	34,144,863	0	0	0	.....	0
REVERSION TO EDUCATION TRUST FUND	637,003	0	0	0	.....	0
TRANSFER TO WOMEN'S COMMISSION	25,000	65,185	0	(65,185)	(100.00)	0
Investment Adjustment	1,654,912	0	0	0	.....	0
Investments Balance	11,618,764	11,618,764	11,618,764	0	0.00	11,618,764

ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Balance Unencumbered	40,780,188	40,780,188	40,780,188	0	0.00	40,780,188

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

BROADBAND VOUCHER PROGRAM

ARPA Function	2,518,000	0	0	0	.....
TOTAL	2,518,000	0	0	0	.....

BROADBAND PROGRAM

Broadband Administration Function	19,130,953	9,341,217	30,000,000	20,658,783	221.16	
ARPA Function	626,209	1,000,000	0	(1,000,000)	(100.00)	
TOTAL	19,757,162	10,341,217	30,000,000	19,658,783	190.10	

LAW ENFORCEMENT PLANNING AND DEVELOPMENT PROGRAM

Administration Function	50,804,979	117,864,005	120,594,794	2,730,789	2.32	
COVID-19 Pandemic Function	2,870,562	0	0	0	.....
ARPA Function	1,474,958	2,500,000	2,500,000	0	0.00	
TOTAL	55,150,499	120,364,005	123,094,794	2,730,789	2.27	

PLANNING PROGRAM

State Planning Function	36,516,401	70,826,251	60,053,187	(10,773,064)	(15.21)	
Regional Planning Commissions Function	4,190,526	5,390,526	5,390,526	0	0.00	
Federal Initiatives and Recreation Function	7,164,284	14,433,385	14,699,282	265,897	1.84	
Task Force on Military Affairs Function	760,000	760,000	760,000	0	0.00	
2011 April Tornadoes Function	347	0	0	0	.....
ARPA Function	0	1,000,000	1,000,000	0	0.00	
2020 Disaster Recovery Function	1,165,303	145,241,008	258,107,163	112,866,155	77.71	
COVID-19 Pandemic Function	19,969,038	15,755,255	2,072,093	(13,683,162)	(86.85)	
TOTAL	69,765,899	253,406,425	342,082,251	88,675,826	34.99	

ADMINISTRATIVE SERVICES PROGRAM

Administrative Support Services Function	13,156,280	18,082,322	15,934,979	(2,147,343)	(11.88)	
TOTAL	13,156,280	18,082,322	15,934,979	(2,147,343)	(11.88)	

ENERGY MANAGEMENT PROGRAM:

Energy Management Function	91,083,893	89,574,644	83,365,120	(6,209,524)	(6.93)	
Community Services Function	15,606,212	19,806,546	19,818,264	11,718	0.06	
COVID-19 Pandemic Function	1,194,423	0	0	0	.....
ARPA Function	9,900,449	0	0	0	.....
TOTAL	117,784,977	109,381,190	103,183,384	(6,197,806)	(5.67)	

SURPLUS PROPERTY PROGRAM

Surplus Property Function	2,493,620	9,074,766	4,074,766	(5,000,000)	(55.10)	
TOTAL	2,493,620	9,074,766	4,074,766	(5,000,000)	(55.10)	

WATER RESOURCES PROGRAM

Office of Water Resources Function	8,194,236	12,326,924	9,770,911	(2,556,013)	(20.74)	
TOTAL	8,194,236	12,326,924	10,814,705	(1,512,219)	(12.27)	

ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
TOTAL EXPENDITURES	288,820,673	532,976,849	629,184,879	96,208,030	1.4244	625,844,743
ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS						
SUMMARY						
Personnel Costs	10,789,861	13,376,160	14,663,218	1,287,058	9.62	
Employee Benefits	4,068,687	5,308,258	5,880,564	572,306	10.78	
Travel - In-State	73,027	236,300	240,800	4,500	1.90	
Travel - Out-of-State	164,107	311,500	325,500	14,000	4.49	
Repairs and Maintenance	29,020	235,500	236,500	1,000	0.42	
Rentals and Leases	2,663,798	3,298,517	3,298,517	0	0.00	
Utilities and Communication	411,877	421,628	402,028	(19,600)	(4.65)	
Professional Fees and Services	12,418,238	31,921,228	20,185,692	(11,735,536)	(36.76)	
Supplies/Materials/Operating Expenses	2,156,183	2,355,103	2,272,102	(83,001)	(3.52)	
Transportation Equipment Operations	64,656	198,600	198,600	0	0.00	
Grants and Benefits	241,666,518	451,739,126	559,957,315	108,218,189	23.96	
Transportation Equipment Purchases	823,193	300,000	200,000	(100,000)	(33.33)	
Other Equipment Purchases	239,247	661,745	468,045	(193,700)	(29.27)	
Miscellaneous	13,252,261	22,613,184	20,855,998	(1,757,186)	(7.77)	
TOTAL EXPENDITURES	288,820,673	532,976,849	629,184,879	96,208,030	18.05	625,844,743
Total Number of Employees	152.61	198.00	210.00	12.00	6.06	

SOURCE OF FUNDS:

State General Fund	28,601,300	79,911,268	46,766,012	(33,145,256)	(41.48)	43,425,876
State General Fund - Local Government Pistol						
Permit Revenue Loss Fund	5,000,000	5,000,000	5,000,000	0	0.00	5,000,000
Education Trust Fund	30,780,090	7,637,003	32,000,000	24,362,997	319.01	32,000,000
Economic and Community Development Fund	220,339,165	421,369,765	523,360,054	101,990,289	24.20	523,360,054
Federal Surplus Property	1,096,191	2,163,473	2,163,473	0	0.00	2,163,473
State Surplus Property	856,476	1,370,340	1,370,340	0	0.00	1,370,340
State Safety Coordinating Fund	0	3,000,000	3,000,000	0	0.00	3,000,000
Neighbors Helping Neighbors Fund	0	25,000	25,000	0	0.00	25,000
Traffic Safety Trust Fund	1,681,755	3,500,000	3,500,000	0	0.00	3,500,000
Juvenile Block and Byrne Justice	5,873,830	6,000,000	9,000,000	3,000,000	50.00	9,000,000
Domestic Violence Trust Fund	2,177,413	3,000,000	3,000,000	0	0.00	3,000,000
Alabama Broadband Accessibility Fund	* (8,462,632)	0	0	0	.....	0
Alabama Research and Development	* (1,640,915)	0	0	0	.....	0
ARPA - Coronavirus State Fiscal Recovery Fund	2,518,000	0	0	0	.....	0
Total Funds	288,820,673	532,976,849	629,184,879	96,208,030	18.05	625,844,743

*FY23 Unexpended funds for Alabama Broadband Accessibility Fund and Alabama Research and Development Fund remained in the fund to apply to the program in F24.

AGENCY DESCRIPTION: Community and Economic Development Division: Serves as the lead Division in the development and management of programs that will support community and economic development and ameliorate the causes of poverty. Law Enforcement Planning and Development: Develops, through effective planning, programs as mandated by Federal laws and guidelines; develops and awards grants to projects approved by the Governor's Advisory Council on Delinquency Prevention, the Bureau of Justice, Victims of Crime Act, Anti-Drug Abuse Act, National Highway Traffic Safety Administration, and Family Violence Programs; and administers funds and monitors active grants for compliance. Energy Management: Provides leadership and assistance to the citizens and organizations of the State of Alabama through the development of science and technology, and the management of energy and coastal resources for economic prosperity. Surplus Property: Screens all property declared excess within the State of Alabama and other property made available by the Federal government through military bases and VA hospitals; makes this property available at a small service charge to public agencies and certain non-profits. Office of Water Resources: Provides for the planning, coordination, development and management of the state's water resources.

STATE DEPARTMENT OF EDUCATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	43,765,758	34,295,094	34,295,094	0	0.00	34,295,094
RECEIPTS:						
Federal and Local Funds:						
Governor's Emergency Education Relief Fund	17,130,253	85,702,937	85,702,937	0	0.00	85,702,937
Federal Education and Other Funds	2,037,128,108	4,236,119,596	4,237,192,986	1,073,390	0.03	4,237,192,986
American Rescue Plan - Emergency Assistance to Non-Public Schools	18,451,621	45,251,083	45,251,083	0	0.00	45,251,083
State Funds:						
Education Trust Fund	464,502,671	532,106,213	779,308,049	247,201,836	46.46	667,438,549
Education Trust Fund - Supplemental Appropriation	480,037,503	0	0	0	.....	0
Education Trust Fund - Reversion Reappropriated	64,021,413	184,953,372	0	(184,953,372)	(100.00)	0
Education Trust Fund - Science in Motion	2,583,796	2,583,796	5,083,796	2,500,000	96.76	2,583,796
Special Education Catastrophic Fund - Traffic Fines	975,924	5,000,000	5,000,000	0	0.00	5,000,000
Driver Education and Training Fund - Traffic Fines	1,154,374	5,145,634	5,145,634	0	0.00	5,145,634
TOTAL RECEIPTS	3,085,985,663	5,096,862,631	5,162,684,485	65,821,854	1.29	5,048,314,985
TOTAL AVAILABLE	3,129,751,421	5,131,157,725	5,196,979,579	65,821,854	1.28	5,082,610,079
LESS: EXPENDITURES	2,909,642,955	5,095,652,631	5,162,684,485	67,031,854	1.32	5,048,314,985
REVERSION TO EDUCATION TRUST FUND	184,953,372	0	0	0	.....	0
TRANSFER TO ALABAMA FORESTRY COMMISSION	60,000	60,000	0	(60,000)	(100.00)	0
TRANSFER TO ALABAMA COMMISSION ON HIGHER EDUCATION	50,000	0	0	0	.....	0
TRANSFER TO ALABAMA PUBLIC CHARTER SCHOOL COMMISSION	0	400,000	0	(400,000)	(100.00)	0
TRANSFER TO UNIFIED JUDICIAL SYSTEM	750,000	750,000	0	(750,000)	(100.00)	0
Balance Unencumbered	34,295,094	34,295,094	34,295,094	0	0.00	34,295,094

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

FINANCIAL ASSISTANCE PROGRAM

Local Financial Assistance Function	1,099,273,995	1,241,666,131	1,238,652,634	(3,013,497)	(0.24)
Teacher In-Service Centers Function	2,905,872	6,024,177	3,509,080	(2,515,097)	(41.75)
Other Financial Assistance Function	265,737	594,000	594,000	0	0.00
National Board Professional Teaching Standards Function	13,183,612	20,063,661	15,212,908	(4,850,753)	(24.18)
Governor's High Hopes Function	10,332,506	11,602,752	10,980,287	(622,465)	(5.36)
Jobs for Alabama Graduates Function	2,227,247	5,037,173	7,050,742	2,013,569	39.97
Preschool Program Function	27,597,387	27,799,643	30,000,000	2,200,357	7.92
Career Technical Initiative Function	22,064,345	48,558,147	48,167,239	(390,908)	(0.81)
Hudson Alpha Institute - Science Teacher Training Function	1,000,000	1,000,000	1,000,000	0	0.00
Alabama Football Coaches Association Function	125,000	150,000	150,000	0	0.00
Professional Development/Computer Training Function	2,120,117	6,334,920	3,587,293	(2,747,627)	(43.37)
Alabama Baseball Coaches Association Function	100,000	125,000	125,000	0	0.00

STATE DEPARTMENT OF EDUCATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Helping Families Initiative Function	2,300,000	2,800,000	10,600,000	7,800,000	278.57	
Alabama Teacher Mentor Program Function	3,358,591	4,648,759	6,000,000	1,351,241	29.07	
Southwest School for the Deaf and Blind Function	198,865	198,865	198,865	0	0.00	
Children's Hospital Function	703,546	1,000,000	1,000,000	0	0.00	
Teach for America Function	822,000	822,000	822,000	0	0.00	
Southern Research Institute Function	1,000,000	1,000,000	1,000,000	0	0.00	
Liberty Learning Foundation Function	600,000	700,000	700,000	0	0.00	
Healthy Eating Active Living Function	750,000	825,000	825,000	0	0.00	
Middle and High School Robotics Grant Function	995,839	1,155,215	1,000,000	(155,215)	(13.44)	
Symphony in Education Program Function	100,000	450,000	200,000	(250,000)	(55.56)	
Early Childhood Classroom Assessment Function	2,643,455	3,100,721	0	(3,100,721)	(100.00)	
Coach Safely Initiative Function	700,000	800,000	800,000	0	0.00	
Remote Learning Hub Pilot Function	1,726,680	4,358,485	2,000,000	(2,358,485)	(54.11)	
Alabama Scholars Bowl TV Show Function	100,000	100,000	100,000	0	0.00	
Vaping Education Program Function	150,000	150,000	150,000	0	0.00	
Student Botanical Pilot Project Function	300,000	300,000	300,000	0	0.00	
Teacher Recruitment and Placement Function	800,000	800,000	800,000	0	0.00	
Special Education Certified Behavior Analyst Program Function	5,801,807	11,198,192	13,500,000	2,301,808	20.56	
Alabama Multi-Tier System Support Function	0	0	4,000,000	4,000,000	.....
K-12 Capital Projects Function	360,000,000	0	0	0	.....
College and Career Readiness Grants Function	9,840,682	15,159,317	20,000,000	4,840,683	31.93	
Junior Achievement of Alabama Function	5,000,000	0	0	0	.....
Saban Discovery Center Function	17,000,000	0	0	0	.....
Ed Farm Function	2,237,503	0	0	0	.....
McWane Center Function	200,000	0	0	0	.....
Alabama Coaches Officials Organization Function	0	50,000	50,000	0	0.00	
Athletic Trainers Secondary School Incentive Program Function	0	300,000	300,000	0	0.00	
COVID-19 Pandemic Function	335,539,861	895,702,937	895,702,937	0	0.00	
ARPA Function	570,798,600	2,073,468,166	2,073,468,166	0	0.00	
TOTAL	2,504,863,247	4,388,043,261	4,392,546,151	4,502,890	0.10	
ADMINISTRATIVE SERVICES PROGRAM						
Alabama Holocaust Commission Function	295,000	95,000	95,000	0	0.00	
Operations and Maintenance Function	49,577,881	98,015,213	95,247,948	(2,767,265)	(2.82)	
At Risk O and M Function	10,508,196	16,691,686	13,315,633	(3,376,053)	(20.23)	
Reading Initiatives Operations and Maintenance Function	75,830,463	118,893,628	158,089,601	39,195,973	32.97	
Children's Eye Screening Function	2,896,460	2,896,460	2,896,460	0	0.00	
Tenure Arbitration Costs Function	7,484	617,542	200,000	(417,542)	(67.61)	
Math/Science/Technology Initiative Function	20,516,051	125,109,968	98,120,082	(26,989,886)	(21.57)	
Teacher/Student Testing Function	17,192,129	26,415,205	23,370,542	(3,044,663)	(11.53)	
State Charter School Commission Function	10,312,105	447,880	400,000	(47,880)	(10.69)	
Military Child Support Plan Function	800,000	800,000	800,000	0	0.00	
Distance Learning Function	10,443,189	29,889,017	21,700,932	(8,188,085)	(27.39)	
English as a Second Language Function	14,155,334	18,155,334	17,500,000	(655,334)	(3.61)	
Advanced Placement Function	10,878,281	11,965,797	13,500,000	1,534,203	12.82	
Catastrophic Special Education Function	0	231,125	0	(231,125)	(100.00)	

STATE DEPARTMENT OF EDUCATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Arts Education Function	1,698,647	2,270,385	3,300,000	1,029,615	45.35	
Children's First Trust Fund Function	1,142,571	8,196,562	3,050,000	(5,146,562)	(62.79)	
Juvenile Probation Officers Function	0	0	750,000	750,000	.....
Computer Science for Alabama Program Function	1,635,648	9,562,575	6,000,000	(3,562,575)	(37.26)	
CLAS Certified Instructional Leader Program Function	548,000	548,000	548,000	0	0.00	
School Safety Function	0	250,000	0	(250,000)	(100.00)	
School Safety Security and Climate Program Function	49,963,955	12,196,900	34,613,032	22,416,132	183.79	
High Needs Special Education Grant Program Function	14,258,028	31,765,134	17,400,000	(14,365,134)	(45.22)	
Certified Academic Language Therapist Stipend Program Function	596,496	603,503	0	(603,503)	(100.00)	
New Schools for Alabama Function	400,000	400,000	400,000	0	0.00	
Woolley Institute for Spoken Language Education Function	910,000	810,000	810,000	0	0.00	
Special Education Licensed Interpreters Deaf/HOH Teachers Function	6,566,633	15,291,779	8,500,000	(6,791,779)	(44.41)	
Governor's Mathematics Education Coaching Corps Function	0	5,000,000	0	(5,000,000)	(100.00)	
Teach Grant Program for Underperforming Schools Function	0	10,878,926	5,439,463	(5,439,463)	(50.00)	
Underperforming Schools Function	9,000,000	11,000,000	10,000,000	(1,000,000)	(9.09)	
Online High-Speed Teacher Certification Portal Function	450,000	450,000	450,000	0	0.00	
Summer/Afterschool Program Function	0	2,860,000	2,860,000	0	0.00	
Office of School Improvement Function	0	950,000	1,850,000	900,000	94.74	
Office of Specialized Treatment Centers Function	0	800,000	26,800,000	26,000,000	3,250.00	
Cameras in the Classrooms Function	0	500,000	500,000	0	0.00	
Principal Leadership and Mentoring Function	0	850,000	30,850,000	30,000,000	3,529.41	
Speech Therapist Stipend Program Function	0	500,000	775,000	275,000	55.00	
Alabama Teacher Observation Tool Function	0	0	1,000,000	1,000,000	.....
Struggling Readers Beyond Grade 3 Function	0	0	22,000,000	22,000,000	.....
TOTAL	310,582,551	565,907,619	623,131,693	57,224,074	10.11	
ALABAMA SCIENCE IN MOTION PROGRAM						
Support of Other Educational Activities Function	1,534,207	2,583,796	5,083,796	2,500,000	96.76	
TOTAL	1,534,207	2,583,796	5,083,796	2,500,000	96.76	
GIFTED STUDENTS PROGRAM						
Gifted Students Function	9,850,000	10,350,000	15,350,000	5,000,000	48.31	
TOTAL	9,850,000	10,350,000	15,350,000	5,000,000	48.31	
READING IS FUNDAMENTAL PROGRAM						
Reading Is Fundamental Function	0	90,000	30,000	(60,000)	(66.67)	
TOTAL	0	90,000	30,000	(60,000)	(66.67)	
LIABILITY INSURANCE PROGRAM						
Liability Insurance Program Function	10,000,000	20,000,000	17,500,000	(2,500,000)	(12.50)	
TOTAL	10,000,000	20,000,000	17,500,000	(2,500,000)	(12.50)	
AMERICAN VILLAGE PROGRAM						
American Village Function	9,275,000	2,275,000	2,275,000	0	0.00	
TOTAL	9,275,000	2,275,000	2,275,000	0	0.00	

STATE DEPARTMENT OF EDUCATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
FUTURE TEACHERS OF ALABAMA PROGRAM						
Future Teachers of Alabama Function	25,000	958,500	250,000	(708,500)	(73.92)	
TOTAL	25,000	958,500	250,000	(708,500)	(73.92)	
KINDERVISION PROGRAM						
Kindervision Function	200,000	200,000	200,000	0	0.00	
TOTAL	200,000	200,000	200,000	0	0.00	
DISABILITY DETERMINATION FOR SOCIAL SECURITY PROGRAM						
Disability Determination Function	63,312,950	105,244,455	106,317,845	1,073,390	1.02	
TOTAL	63,312,950	105,244,455	106,317,845	1,073,390	1.02	
TOTAL EXPENDITURES	2,909,642,955	5,095,652,631	5,162,684,485	67,031,854	1.32	5,048,314,985
STATE DEPARTMENT OF EDUCATION SUMMARY						
Personnel Costs	60,526,504	63,422,914	67,392,563	3,969,649	6.26	
Employee Benefits	19,905,265	21,782,104	23,125,956	1,343,852	6.17	
Travel - In-State	2,515,902	3,712,439	3,561,360	(151,079)	(4.07)	
Travel - Out-of-State	867,747	1,775,920	1,762,557	(13,363)	(0.75)	
Repairs and Maintenance	213,808	328,552	327,659	(893)	(0.27)	
Rentals and Leases	10,744,632	11,299,979	11,214,529	(85,450)	(0.76)	
Utilities and Communication	1,056,060	4,036,662	3,809,034	(227,628)	(5.64)	
Professional Fees and Services	106,052,642	102,387,981	105,408,112	3,020,131	2.95	
Supplies/Materials/Operating Expenses	31,417,765	109,685,808	104,162,027	(5,523,781)	(5.04)	
Transportation Equipment Operations	104,585	2,941,020	40,791	(2,900,229)	(98.61)	
Grants and Benefits	2,664,129,974	4,761,694,896	4,830,612,984	68,918,088	1.45	
Capital Outlay	3,643	5,151,504	5,151,504	0	0.00	
Transportation Equipment Purchases	31,308	1,188,587	1,188,587	0	0.00	
Other Equipment Purchases	12,073,120	6,244,265	4,926,822	(1,317,443)	(21.10)	
TOTAL EXPENDITURES	2,909,642,955	5,095,652,631	5,162,684,485	67,031,854	1.32	5,048,314,985
Total Number of Employees	756.94	723.25	823.75	100.50	13.90	
SOURCE OF FUNDS:						
Education Trust Fund	822,748,215	715,849,585	779,308,049	63,458,464	8.86	667,438,549
Education Trust Fund - Transfer - Technology Fund	1,534,207	2,583,796	5,083,796	2,500,000	96.76	2,583,796
Driver Education and Training Fund	708,479	5,145,634	5,145,634	0	0.00	5,145,634
Department of Education Fund	2,044,467,850	4,236,119,596	4,237,192,986	1,073,390	0.03	4,237,192,986
Special Education Catastrophic Fund	1,036,340	5,000,000	5,000,000	0	0.00	5,000,000
Governor's Emergency Education Relief Fund	21,226,633	85,702,937	85,702,937	0	0.00	85,702,937
American Rescue Plan - Emergency Assistance to Non-Public Schools	17,921,231	45,251,083	45,251,083	0	0.00	45,251,083
Total Funds	2,909,642,955	5,095,652,631	5,162,684,485	67,031,854	1.32	5,048,314,985

AGENCY DESCRIPTION: Administrative Services: Provides for the management, planning, execution, and control of the services to all program areas of elementary and secondary education, disability determination for social security, and the state board of education. Disability Determination for Social Security: Processes applications for disability benefits under Social Security which result in financial benefits to Alabamians.

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

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	154,107,509	195,961,660	195,961,660	0	0.00	195,961,660
RECEIPTS:						
Federal and Local Funds:						
Local Funds - 10 Mills	687,156,500	714,958,840	747,385,177	32,426,337	4.54	796,806,740
Local Funds - Capital Purchase	36,084,125	35,835,042	37,551,388	1,716,346	4.79	34,749,481
State Funds:						
Education Trust Fund	4,769,559,496	5,045,133,628	5,422,196,326	377,062,698	7.47	5,270,495,946
Education Trust Fund - Transfer - TEAMS Fund	80,000,000	80,000,000	80,000,000	0	0.00	80,000,000
Education Trust Fund - Reversion Reappropriated	8,578,769	5,454,547	0	(5,454,547)	(100.00)	0
Education Trust Fund - Supplemental Appropriation	64,134,584	0	0	0	.....	0
Teams Fund	47,572	0	0	0	.....	0
Public School Fund	258,157,019	215,532,864	215,532,864	0	0.00	215,532,864
TOTAL RECEIPTS	5,903,718,065	6,096,914,921	6,502,665,755	405,750,834	6.66	6,397,585,031
TOTAL AVAILABLE	6,057,825,574	6,292,876,581	6,698,627,415	405,750,834	6.45	6,593,546,691
LESS: EXPENDITURES	5,856,409,367	6,096,914,921	6,502,665,755	405,750,834	6.66	6,397,585,031
REVERSION TO EDUCATION TRUST FUND	5,454,547	0	0	0	.....	0
Balance Unencumbered	195,961,660	195,961,660	195,961,660	0	0.00	195,961,660
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
AT-RISK STUDENT PROGRAM						
Local Financial Assistance Function	20,747,945	22,884,344	22,492,734	(391,610)	(1.71)	
TOTAL	20,747,945	22,884,344	22,492,734	(391,610)	(1.71)	
FOUNDATION PROGRAM						
Local Financial Assistance Function	5,223,077,783	5,460,043,599	5,707,743,494	247,699,895	4.54	
TOTAL	5,223,077,783	5,460,043,599	5,707,743,494	247,699,895	4.54	
TRANSPORTATION PROGRAM						
Local Financial Assistance Function	425,738,897	432,373,568	540,702,998	108,329,430	25.05	
TOTAL	425,738,897	432,373,568	540,702,998	108,329,430	25.05	
BOARD OF ADJUSTMENT PROGRAM						
Local Financial Assistance Function	212,570	1,665,714	750,800	(914,914)	(54.93)	
TOTAL	212,570	1,665,714	750,800	(914,914)	(54.93)	
ENDOWMENT INTEREST PROGRAM						
Local Financial Assistance Function	532,864	532,864	532,864	0	0.00	
TOTAL	532,864	532,864	532,864	0	0.00	
SCHOOL NURSES PROGRAM						
School Nurses Function	49,452,828	65,795,714	85,571,473	19,775,759	30.06	
TOTAL	49,452,828	65,795,714	85,571,473	19,775,759	30.06	
INFORMATION TECHNOLOGY SERVICES PROGRAM						
Technology Coordinators Function	20,407,111	20,977,408	20,871,392	(106,016)	(0.51)	
TOTAL	20,407,111	20,977,408	20,871,392	(106,016)	(0.51)	
CAREER TECH O & M PROGRAM						
Local Financial Assistance Function	8,000,000	8,000,000	10,000,000	2,000,000	25.00	
TOTAL	8,000,000	8,000,000	10,000,000	2,000,000	25.00	
TEAMS PROGRAM						

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

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
TEAMS Function	81,159,334	80,000,000	80,000,000	0	0.00	
TOTAL	81,159,334	80,000,000	80,000,000	0	0.00	
STUDENT GROWTH PROGRAM						
Student Growth Function	27,080,035	0	0	0	.....
TOTAL	27,080,035	0	0	0	.....
SPECIAL EDUCATION TEACHER STIPEND PROGRAM						
Special Education Teacher Stipend Function	0	4,641,710	34,000,000	29,358,290	632.49	
TOTAL	0	4,641,710	34,000,000	29,358,290	632.49	
TOTAL EXPENDITURES	5,856,409,367	6,096,914,921	6,502,665,755	405,750,834	6.66	6,397,585,031
STATE BOARD OF EDUCATION SUMMARY						
Professional Fees and Services	8,156,966	15,522,780	19,520,143	3,997,363	25.75	
Supplies, Materials, and Operating Expenses	5,860,847	6,076,685	6,000,000	(76,685)	(1.26)	
Grants and Benefits	5,771,390,865	6,004,461,918	6,404,575,728	400,113,810	6.66	
Capital Outlay	36,084,125	35,835,042	37,551,388	1,716,346	4.79	
Debt Service	532,864	532,864	532,864	0	0.00	
Miscellaneous	34,383,700	34,485,632	34,485,632	0	0.00	
TOTAL EXPENDITURES	5,856,409,367	6,096,914,921	6,502,665,755	405,750,834	6.66	6,397,585,031
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
Education Trust Fund	4,836,818,300	5,050,588,175	5,422,196,326	371,608,151	7.36	5,270,495,946
Education Trust Fund - Transfer - TEAMS Fund	80,000,000	80,000,000	80,000,000	0	0.00	80,000,000
Teams Fund	1,159,334	0	0	0	.....	0
Public School Fund	215,191,108	215,532,864	215,532,864	0	0.00	215,532,864
Local Funds - 10 Mills	687,156,500	714,958,840	747,385,177	32,426,337	4.54	796,806,740
Local Funds - Capital Purchase	36,084,125	35,835,042	37,551,388	1,716,346	4.79	34,749,481
Total Funds	5,856,409,367	6,096,914,921	6,502,665,755	405,750,834	6.66	6,397,585,031

AGENCY DESCRIPTION: To provide a state system of education which is committed to academic excellence and which provides education of the highest quality to all Alabama students, preparing them for the 21st century.

Foundation Program Components:

Library Enhancement Per Teacher Unit	\$ 157.72	\$ 157.72	\$ 157.72	\$ 0.00	0.00 %	\$ 157.72
Classroom Materials and Supplies Per Unit	\$ 900.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %	\$ 1,000.00
Common Purchase	\$ 0.00	\$ 0.00	\$ 300.00	\$ 300.00	.....	\$ 0.00
Technology Per Teacher Unit	\$ 500.00	\$ 500.00	\$ 750.00	\$ 250.00	50.00 %	\$ 500.00
Professional Development	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %	\$ 100.00
Textbooks Per Pupil	\$ 75.00	\$ 75.00	\$ 120.00	\$ 45.00	60.00 %	\$ 100.00
Leave Days	7	7	7	0	0.00 %	7
Leave Pay for Teachers	\$ 120.00	\$ 120.00	\$ 120.00	\$ 0.00	0.00 %	\$ 120.00
Contract Days for Teachers	187	187	187	0	0.00 %	187
Local Required Millage	10	10	10	0	0.00 %	10
Other Current Expense Per Teacher Unit	\$ 21,175.00	\$ 23,068.00	\$ 25,341.00	\$ 2,273.00	9.85 %	\$ 25,994.00
Fleet Renewal Per Bus	\$ 7,581.00	\$ 7,581.00	\$ 12,855.00	\$ 5,274.00	69.57 %	\$ 7,581.00
Total Foundation Program Units	47,177.54	47,490.16	48,372.29	882.13	1.86 %	47,139.30
Average Daily Membership	723,670.03	726,266.93	720,468.45	-5,798.48	(0.80)%	720,468.45

ALABAMA EDUCATIONAL TELEVISION COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,424,253	941,157	941,157	0	0.00	941,157
RECEIPTS:						
Federal and Other Funds	837,340	1,774,000	1,270,766	(503,234)	(28.37)	1,270,766
State Funds:						
Education Trust Fund	11,935,169	9,635,064	10,780,977	1,145,913	11.89	10,199,798
Education Trust Fund - Supplemental Appropriation	2,500,000	0	0	0	.....	0
Education Trust Fund - Reversion Reappropriated	3,951,253	5,273,581	0	(5,273,581)	(100.00)	0
State General Fund - Departmental Emergency Fund	181,713	0	0	0	.....	0
State General Fund - Supplemental Appropriation	500,000	0	0	0	.....	0
State General Fund - Reversion Reappropriated	500,000	560,073	0	(560,073)	(100.00)	0
TOTAL RECEIPTS	20,405,475	17,242,718	12,051,743	(5,190,975)	(30.11)	11,470,564
TOTAL AVAILABLE	21,829,728	18,183,875	12,992,900	(5,190,975)	(28.55)	12,411,721
LESS: EXPENDITURES	15,054,917	17,242,718	12,051,743	(5,190,975)	(30.11)	11,470,564
REVERSION TO EDUCATION TRUST FUND	5,273,581	0	0	0	.....	0
REVERSION TO STATE GENERAL FUND	560,073	0	0	0	.....	0
Balance Unencumbered	941,157	941,157	941,157	0	0.00	941,157
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
EDUCATIONAL TELEVISION SERVICES PROGRAM						
Programming Function	15,054,917	17,242,718	12,051,743	(5,190,975)	(30.11)	
TOTAL	15,054,917	17,242,718	12,051,743	(5,190,975)	(30.11)	
TOTAL EXPENDITURES	15,054,917	17,242,718	12,051,743	(5,190,975)	(30.11)	11,470,564
ALABAMA EDUCATIONAL TELEVISION COMMISSION SUMMARY						
Personnel Costs	2,483,511	3,097,659	3,258,201	160,542	5.18	
Employee Benefits	928,488	1,224,350	1,316,844	92,494	7.55	
Travel - In-State	20,932	41,250	52,950	11,700	28.36	
Travel - Out of State	0	0	14,000	14,000	.....
Repairs and Maintenance	311,969	1,206,433	420,433	(786,000)	(65.15)	
Rentals and Leases	3,491,773	4,225,725	3,841,059	(384,666)	(9.10)	
Utilities and Communication	957,699	957,846	997,691	39,845	4.16	
Professional Fees and Services	339,711	389,408	333,258	(56,150)	(14.42)	
Supplies/Materials/Operating Expenses	518,033	921,931	1,033,082	111,151	12.06	
Transportation Equipment Operations	63,944	96,000	100,000	4,000	4.17	
Capital Outlay	0	260,000	0	(260,000)	(100.00)	
Transportation Equipment Purchases	294,657	0	40,000	40,000	.....
Other Equipment Purchases	5,644,200	4,822,116	644,225	(4,177,891)	(86.64)	
TOTAL EXPENDITURES	15,054,917	17,242,718	12,051,743	(5,190,975)	(30.11)	11,470,564
Total Number of Employees	34.70	44.00	44.00	0.00	0.00	
SOURCE OF FUNDS:						
Education Trust Fund	13,112,841	14,908,645	10,780,977	(4,127,668)	(27.69)	10,199,798
State General Fund	621,640	560,073	0	(560,073)	(100.00)	0
Federal and Other Funds	1,320,436	1,774,000	1,270,766	(503,234)	(28.37)	1,270,766
Total Funds	15,054,917	17,242,718	12,051,743	(5,190,975)	(30.11)	11,470,564

AGENCY DESCRIPTION: Network Operations: Provides for the technical operation of the statewide public television network and the microwave system which distributes the signal to the nine stations. News and Public Affairs - Performs all program activities of the AETC generically categorized as news and public affairs. Planning and Development: Responsible for securing non-government funding required for Alabama Educational Television Commission operations. Responsible for fundraising, planning, outreach and promotional activities of Alabama Educational Television Commission. Programming: Provides programming for the nine station public television network including instructional services to Alabama students and adult basic educational programs to Alabama citizens. Public Radio: Operates public radio station WLRH-FM in Huntsville.

BOARD OF ELECTRICAL CONTRACTORS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	140,837	78,951	78,951	0	0.00	78,951
RECEIPTS:						
State Funds:						
Licensing and Examination Fees	761,834	925,000	925,000	0	0.00	925,000
TOTAL RECEIPTS	761,834	925,000	925,000	0	0.00	925,000
TOTAL AVAILABLE	902,671	1,003,951	1,003,951	0	0.00	1,003,951
LESS: EXPENDITURES	823,720	925,000	925,000	0	0.00	925,000
Balance Unencumbered	78,951	78,951	78,951	0	0.00	78,951

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensing and Regulation of Electrical Contractors

Function	823,720	925,000	925,000	0	0.00	
TOTAL	823,720	925,000	925,000	0	0.00	
TOTAL EXPENDITURES	823,720	925,000	925,000	0	0.00	925,000

BOARD OF ELECTRICAL CONTRACTORS SUMMARY

Personnel Costs	83,724	90,000	90,000	0	0.00	
Employee Benefits	6,470	22,195	22,195	0	0.00	
Travel - In-State	40,000	40,000	40,000	0	0.00	
Travel - Out-of-State	0	12,000	12,000	0	0.00	
Repairs and Maintenance	0	4,000	4,000	0	0.00	
Rentals and Leases	897	5,000	5,000	0	0.00	
Utilities and Communication	8,049	10,000	10,000	0	0.00	
Professional Fees and Services	658,259	643,805	643,805	0	0.00	
Supplies, Materials, and Operating Expenses	25,747	40,000	40,000	0	0.00	
Transportation Equipment Operations	0	50,000	50,000	0	0.00	
Other Equipment Purchases	574	8,000	8,000	0	0.00	
TOTAL EXPENDITURES	823,720	925,000	925,000	0	0.00	925,000
Total Number of Employees	0.50	0.50	0.50	0	0.00	

SOURCE OF FUNDS:

Electrical Contractors Board Fund	823,720	925,000	925,000	0	0.00	925,000
Total Funds	823,720	925,000	925,000	0	0.00	925,000

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

ALABAMA ELECTRONIC SECURITY BOARD OF LICENSURE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	620,999	599,230	599,230	0	0.00	599,230
RECEIPTS:						
State Funds:						
Electronic Security Board License Fees	402,609	475,000	475,000	0	0.00	475,000
TOTAL RECEIPTS	402,609	475,000	475,000	0	0.00	475,000
TOTAL AVAILABLE	1,023,608	1,074,230	1,074,230	0	0.00	1,074,230
LESS: EXPENDITURES	424,378	475,000	475,000	0	0.00	475,000
Balance Unencumbered	599,230	599,230	599,230	0	0.00	599,230

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Electronic Security Licensing Function	424,378	475,000	475,000	0	0.00	
TOTAL	424,378	475,000	475,000	0	0.00	
TOTAL EXPENDITURES	424,378	475,000	475,000	0	0.00	475,000

ALABAMA ELECTRONIC SECURITY BOARD OF LICENSURE SUMMARY

Travel - In-State	1,380	4,000	4,000	0	0.00	
Professional Fees and Services	420,369	467,400	467,400	0	0.00	
Supplies, Materials, and Operating Expenses	2,629	3,600	3,600	0	0.00	
TOTAL EXPENDITURES	424,378	475,000	475,000	0	0.00	475,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

Electronic Security Board Fund	424,378	475,000	475,000	0	0.00	475,000
Total Funds	424,378	475,000	475,000	0	0.00	475,000

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

EMERGENCY MANAGEMENT AGENCY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,678,111	1,618,514	601,542	(1,016,972)	(62.83)	601,542
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	66,614,219	159,133,841	160,071,683	937,842	0.59	160,071,683
State Funds:						
State General Fund	6,023,587	7,097,002	13,205,023	6,108,021	86.06	7,794,796
State General Fund - FEMA Match	12,344,112	2,068,915	6,952,156	4,883,241	236.03	5,760,099
State General Fund - Transfer - Local EMA Assistance	420,000	610,000	1,139,000	529,000	86.72	610,000
State General Fund - Reversion Reappropriated	315,133	661,140	0	(661,140)	(100.00)	0
State General Fund - Retiree Bonus	23,521	0	0	0	.....	0
State General Fund - SEIB Increase	0	27,072	0	(27,072)	(100.00)	0
State General Fund - Inflationary Increase	0	187,791	0	(187,791)	(100.00)	0
State General Fund - COLA	104,308	74,954	0	(74,954)	(100.00)	0
TOTAL RECEIPTS	85,844,880	169,860,715	181,367,862	11,507,147	6.77	174,236,578
TOTAL AVAILABLE	87,522,991	171,479,229	181,969,404	10,490,175	6.12	174,838,120
LESS: EXPENDITURES	85,243,337	170,877,687	181,367,862	10,490,175	6.14	174,236,578
REVERSION TO STATE GENERAL FUND	661,140	0	0	0	.....
Balance Unencumbered	1,618,514	601,542	601,542	0	0.00	601,542

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

READINESS AND RECOVERY PROGRAM

Civil and Natural Protection Function	9,724,358	12,508,973	39,342,881	26,833,908	214.52	
Administration Function	11,636,734	20,562,194	26,392,351	5,830,157	28.35	
2011 April Tornadoes Function	157,051	0	579,577	579,577	.....
May 2014 Storms Function	919,065	140,324	140,324	0	0.00	
December 2015 Flooding Function	2,770,649	969,824	441,813	(528,011)	(54.44)	
Hurricane Nate 2017 Function	252,893	5,949,644	6,937,674	988,030	16.61	
Tornado March 2018 Function	3,349,733	10,000,507	15,810,532	5,810,025	58.10	
Hurricane Michael Function	796,531	537,945	1,794,649	1,256,704	233.61	
Flooding February 2019 Function	1,785,034	634,725	645,654	10,929	1.72	
Severe Weather March 2019 Function	0	37,982	145,627	107,645	283.41	
Flooding February 2020 Function	799,076	6,150,481	7,319,750	1,169,269	19.01	
COVID-19 Pandemic Function	3,011,323	5,224,847	3,352,651	(1,872,196)	(35.83)	
2020 Storms Function	92,707	4,925,506	605,727	(4,319,779)	(87.70)	
2020 Flooding Function	546,244	6,738,523	1,366,276	(5,372,247)	(79.72)	
Hurricane Sally 2020 Function	20,625,089	56,937,733	59,405,944	2,468,211	4.33	
Hurricane Zeta Function	17,250,377	12,080,894	7,137,503	(4,943,391)	(40.92)	
March 2021 Storms Function	2,807,105	7,030,094	3,005,770	(4,024,324)	(57.24)	
ARPA Function	0	5,966,052	1,636,633	(4,329,419)	(72.57)	
Flash Flood October 2021 Function	457	4,329,426	2,459,134	(1,870,292)	(43.20)	
2023 January Tornadoes	7,069,901	5,192,750	1,168,855	(4,023,895)	(77.49)	
2023 March Storms	1,649,010	4,959,263	1,678,537	(3,280,726)	(66.15)	
TOTAL	85,243,337	170,877,687	181,367,862	10,490,175	6.14	
TOTAL EXPENDITURES	85,243,337	170,877,687	181,367,862	10,490,175	6.14	174,236,578

EMERGENCY MANAGEMENT AGENCY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
EMERGENCY MANAGEMENT AGENCY SUMMARY						
Personnel Costs	5,852,636	8,253,534	9,046,711	793,177	9.61	
Employee Benefits	2,313,133	4,944,071	5,306,715	362,644	7.33	
Travel - In-State	109,342	83,444	125,000	41,556	49.80	
Travel - Out-of-State	139,106	129,693	175,000	45,307	34.93	
Repairs and Maintenance	349,099	346,730	564,067	217,337	62.68	
Rentals and Leases	40,491	10,564	61,092	50,528	478.30	
Utilities and Communication	698,627	660,468	693,491	33,023	5.00	
Professional Fees and Services	922,756	423,780	1,444,969	1,021,189	240.97	
Supplies, Materials, and Operating Expenses	1,311,851	1,329,144	1,568,101	238,957	17.98	
Transportation Equipment Operations	226,692	144,344	151,561	7,217	5.00	
Grants and Benefits	72,040,762	150,315,493	154,975,511	4,660,018	3.10	
Capital Outlay	291,944	2,784,971	3,649,220	864,249	31.03	
Transportation Equipment Purchases	548,256	1,016,218	2,779,029	1,762,811	173.47	
Other Equipment Purchases	398,642	435,233	827,395	392,162	90.10	
TOTAL EXPENDITURES	85,243,337	170,877,687	181,367,862	10,490,175	6.14	174,236,578
Total Number of Employees	91.13	130.00	137.00	7.00	5.38	
SOURCE OF FUNDS:						
State General Fund	5,805,409	8,047,959	13,205,023	5,157,064	64.08	7,794,796
State General Fund -Transfer -Local EMA Assistance	174,559	610,000	1,139,000	529,000	86.72	610,000
State General Fund - FEMA Match	12,344,112	2,068,915	6,952,156	4,883,241	236.03	5,760,099
Federal Funds	66,919,257	160,150,813	160,071,683	(79,130)	(0.05)	160,071,683
Total Funds	85,243,337	170,877,687	181,367,862	10,490,175	6.14	174,236,578

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

EMPLOYEE SUGGESTION INCENTIVES AWARDS BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State General Fund	9,500	9,500	5,000	(4,500)	(47.37)	9,500
State General Fund - Reversion Reappropriated	44,089	53,589	0	(53,589)	(100.00)	0
TOTAL RECEIPTS	53,589	63,089	5,000	(58,089)	(92.07)	9,500
TOTAL AVAILABLE	53,589	63,089	5,000	(58,089)	(92.07)	9,500
LESS: EXPENDITURES	0	63,089	5,000	(58,089)	(92.07)	9,500
REVERSION TO STATE GENERAL FUND	53,589	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
FISCAL MANAGEMENT PROGRAM						
Employee Suggestion Incentive Function	0	63,089	5,000	(58,089)	(92.07)	
TOTAL	0	63,089	5,000	(58,089)	(92.07)	
TOTAL EXPENDITURES	0	63,089	5,000	(58,089)	(92.07)	9,500
EMPLOYEE SUGGESTION INCENTIVES AWARDS BOARD SUMMARY						
Personnel Costs	0	50,471	4,000	(46,471)	(92.07)	
Employee Benefits	0	12,618	1,000	(11,618)	(92.07)	
TOTAL EXPENDITURES	0	63,089	5,000	(58,089)	(92.07)	9,500
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
State General Fund	0	63,089	5,000	(58,089)	(92.07)	9,500
Total Funds	0	63,089	5,000	(58,089)	(92.07)	9,500

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	2,076,618	1,048,959	1,549,711	500,752	47.74	1,549,711
RECEIPTS:						
State Funds:						
Administrative Penalties	41,171	20,000	20,000	0	0.00	20,000
Professional Engineers and Land Surveyors Fees	239,350	2,700,000	780,000	(1,920,000)	(71.11)	780,000
TOTAL RECEIPTS	280,521	2,720,000	800,000	(1,920,000)	(71.11)	800,000
TOTAL AVAILABLE	2,357,139	3,768,959	2,349,711	(1,419,248)	(37.66)	2,349,711
LESS: EXPENDITURES	1,308,180	2,219,248	2,303,166	83,918	3.78	2,303,166
Balance Unencumbered	1,048,959	1,549,711	46,545	(1,503,166)	(97.00)	46,545

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Regulation for Engineers and Land Surveyors

Function	1,308,180	2,219,248	2,303,166	83,918	3.78	
TOTAL	1,308,180	2,219,248	2,303,166	83,918	3.78	
TOTAL EXPENDITURES	1,308,180	2,219,248	2,303,166	83,918	3.78	2,303,166

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS SUMMARY

Personnel Costs	546,013	857,461	881,290	23,829	2.78	
Employee Benefits	147,180	231,203	238,376	7,173	3.10	
Travel - In-State	24,276	60,000	60,000	0	0.00	
Travel - Out-of-State	28,669	60,000	60,000	0	0.00	
Repairs and Maintenance	6,200	36,000	36,000	0	0.00	
Rentals and Leases	131,930	167,500	167,500	0	0.00	
Utilities and Communication	26,596	60,000	60,000	0	0.00	
Professional Fees and Services	317,697	430,000	400,000	(30,000)	(6.98)	
Supplies/Materials/Operating Expenses	67,805	217,084	300,000	82,916	38.20	
Transportation Equipment Operations	4,634	20,000	20,000	0	0.00	
Transportation Equipment Purchases	0	50,000	50,000	0	0.00	
Other Equipment Purchases	7,180	30,000	30,000	0	0.00	
TOTAL EXPENDITURES	1,308,180	2,219,248	2,303,166	83,918	3.78	2,303,166
Total Number of Employees	9.00	12.00	12.00	0.00	0.00	

SOURCE OF FUNDS:

Professional Engineers Fund	1,308,180	2,219,248	2,303,166	83,918	3.78	2,303,166
Total Funds	1,308,180	2,219,248	2,303,166	83,918	3.78	2,303,166

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

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	48,481,620	56,813,040	56,813,040	0	0.00	56,813,040
Investments Balance Brought Forward	32,263,462	40,962,322	40,962,322	0	0.00	40,962,322
RECEIPTS:						
Federal and Local Funds:						
DW Federal Grant	1,106,392	0	0	0	.....
Federal Grants - Public Water SRF	13,982,300	112,000,000	112,000,000	0	0.00	112,000,000
Federal Grants - Clean Water SRF	17,643,125	50,943,484	50,943,484	0	0.00	50,943,484
Transfers to CW SRF Master Account	27,696,533	0	0	0	.....	0
Federal Grants	17,902,353	23,673,800	23,673,800	0	0.00	23,673,800
ARPA	19,528,541	0	0	0	.....	0
BP RESTORE Recovery	6,756,321	3,000,000	0	(3,000,000)	(100.00)	0
State Funds:						
State General Fund - Transfer	12,315,651	25,232,935	27,841,776	2,608,841	10.34	25,519,497
State General Fund - Transfer- Inflationary Increase	0	270,091	0	(270,091)	(100.00)	0
State General Fund - Transfer - COLA	12,276	11,959	0	(11,959)	(100.00)	0
State General Fund - Transfer - Retiree Bonus	4,251	0	0	0	.....	0
State General Fund - Transfer - SEIB Increase	0	4,512	0	(4,512)	(100.00)	0
Alabama Recycling Fund	2,321,145	6,075,000	2,350,000	(3,725,000)	(61.32)	2,350,000
Solid Waste Fund	2,325,081	7,825,000	2,350,000	(5,475,000)	(69.97)	2,350,000
Scrap Tire Fund	5,039,420	6,600,000	5,100,000	(1,500,000)	(22.73)	5,100,000
Public Water SRF Administrative Fees	5,901,406	1,604,345	3,851,845	2,247,500	140.09	3,851,845
Transfers to DW SRF Master Account	18,211,161	0	0	0	.....	0
Pollution Control Grant Fund	0	600,000	600,000	0	0.00	600,000
SRF Administrative Fees	6,117,693	3,725,966	5,973,466	2,247,500	60.32	5,973,466
Alabama Underground Storage Tank Fees	46,113,800	36,800,000	36,800,000	0	0.00	36,800,000
Hazardous Substance Cleanup - ADEM						
Fines and Fees	783,974	493,966	493,966	0	0.00	493,966
Alabama Underground Storage Tank Fund - Transfer	2,618,159	2,749,735	2,749,735	0	0.00	2,749,735
DCNR Transfer	495,898	831,962	831,962	0	0.00	831,962
Environmental Management Fund	35,859,416	40,770,991	43,770,990	2,999,999	7.36	43,770,990
Scrap Tire Fund - Transfer	1,580,168	1,610,000	1,610,000	0	0.00	1,610,000
TOTAL RECEIPTS	244,315,064	324,823,746	320,941,024	(3,882,722)	(1.20)	318,618,745
TOTAL AVAILABLE	325,060,146	422,599,108	418,716,386	(3,882,722)	(0.92)	416,394,107
LESS: EXPENDITURES	235,983,644	324,823,746	327,146,024	2,322,278	0.71	324,823,745
INVESTMENTS ADJUSTMENT	(8,698,860)	0	0	0	.....	0
Investments Balance	40,962,322	40,962,322	40,962,322	0	0.00	40,962,322
Balance Unencumbered	56,813,040	56,813,040	50,608,040	(6,205,000)	(10.92)	50,608,040
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
CAPITAL OUTLAY PROGRAM						
Administration Function	5,339,227	2,000,000	2,500,000	500,000	25.00	
TOTAL	5,339,227	2,000,000	2,500,000	500,000	25.00	

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
WATER AND SEWER EMERGENCY AND HIGH NEED PROGRAM						
ARPA Function	19,528,542	0	0	0	.....
TOTAL	19,528,542	0	0	0	.....
ENVIRONMENTAL MANAGEMENT PROGRAM						
Administration Function	15,172,325	18,421,931	18,736,463	314,532	1.71	
Water Quality Control Function	13,338,607	35,779,228	34,542,871	(1,236,357)	(3.46)	
Air Pollution Control Function	11,830,893	11,645,429	12,639,382	993,953	8.54	
Solid and Hazardous Waste Management Function	20,943,769	28,112,272	24,721,967	(3,390,305)	(12.06)	
Field Operations Function	15,594,967	16,697,125	17,342,580	645,455	3.87	
TOTAL	76,880,561	110,655,985	107,983,263	(2,672,722)	(2.42)	
ADEM UNALLOTTED FUNDS PROGRAM						
Water Quality Control Function	130,603,425	205,073,795	209,568,795	4,495,000	2.19	
Solid and Hazardous Waste Management Function	3,631,889	7,093,966	7,093,966	0	0.00	
TOTAL	134,235,314	212,167,761	216,662,761	4,495,000	2.12	
TOTAL EXPENDITURES	235,983,644	324,823,746	327,146,024	2,322,278	0.71	324,823,745
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT SUMMARY						
Personnel Costs	40,806,814	42,809,477	45,499,477	2,690,000	6.28	
Employee Benefits	15,242,379	16,679,386	17,755,386	1,076,000	6.45	
Travel - In-State	344,639	399,772	399,772	0	0.00	
Travel - Out-of-State	155,455	204,304	204,304	0	0.00	
Repairs and Maintenance	863,097	879,357	1,079,357	200,000	22.74	
Rentals and Leases	1,592,271	2,042,328	2,042,328	0	0.00	
Utilities and Communication	1,111,950	1,426,708	1,426,708	0	0.00	
Professional Fees and Services	8,992,535	16,685,282	17,278,842	593,560	3.56	
Supplies/Materials/Operating Expenses	5,240,177	5,786,106	5,886,106	100,000	1.73	
Transportation Equipment Operations	595,588	787,881	937,881	150,000	19.04	
Grants and Benefits	146,934,740	226,944,067	223,476,785	(3,467,282)	(1.53)	
Capital Outlay	5,339,228	2,000,000	2,500,000	500,000	25.00	
Transportation Equipment Purchases	608,172	708,578	708,578	0	0.00	
Other Equipment Purchases	1,824,193	1,610,068	2,090,068	480,000	29.81	
Miscellaneous	6,332,406	5,860,432	5,860,432	0	0.00	
TOTAL EXPENDITURES	235,983,644	324,823,746	327,146,024	2,322,278	0.71	324,823,745
Total Number of Employees	580.06	624.00	624.00	0.00	0.00	
SOURCE OF FUNDS:						
State General Fund - Transfer	12,332,178	25,519,497	27,841,776	2,322,279	9.10	25,519,497
Federal Grants	17,900,684	23,673,800	23,673,800	0	0.00	23,673,800
Underground Storage Tank Fund - Transfer	2,607,526	2,749,735	2,749,735	0	0.00	2,749,735
DCNR Transfer	831,301	831,962	831,962	0	0.00	831,962
Environmental Management Fund - ADEM Fines and Fees	40,434,111	40,770,991	43,770,990	2,999,999	7.36	43,770,990
Scrap Tire Fund - Transfer	1,686,727	1,610,000	1,610,000	0	0.00	1,610,000
BP RESTORE Recovery	6,756,321	3,000,000	0	(3,000,000)	(100.00)	0
Hazardous Substance Cleanup Fund - ADEM Fines and Fees	879,486	493,966	493,966	0	0.00	493,966
Federal Grants - Clean Water SRF	0	7,657,435	6,811,352	(846,083)	(11.05)	6,811,352

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
AWPCA FEES	32,519,416	0	0	0	.....	0
Alabama Underground Storage Tank Fees	31,601,028	36,800,000	36,800,000	0	0.00	36,800,000
SRF Administrative Fees	3,166,425	3,725,966	5,973,466	2,247,500	60.32	5,973,466
Federal Funds - Pollution Control Grant Fund	0	600,000	600,000	0	0.00	600,000
Federal Grants - Public Water SRF	24,804,847	155,286,049	156,132,132	846,083	0.54	156,132,132
ADWFA Fees	29,947,405	0	0	0	.....	0
Scrap Tire Fund	2,752,403	6,600,000	6,600,000	0	0.00	6,600,000
Solid Waste Fund	3,202,883	7,825,000	5,900,000	(1,925,000)	(24.60)	5,900,000
Alabama Recycling Fund	3,288,635	6,075,000	3,505,000	(2,570,000)	(42.30)	3,505,000
DW Federal Grant	1,106,393	0	0	0	.....	0
DW SRF Administration Fees	637,333	1,604,345	3,851,845	2,247,500	140.09	3,851,845
ARPA-Coronavirus State Fiscal Recovery Fund	19,528,542	0	0	0	.....	0
Total Funds	235,983,644	324,823,746	327,146,024	2,322,278	0.71	324,823,745

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

ALABAMA ETHICS COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,894	1,894	1,894	0	0.00	1,894
RECEIPTS:						
State Funds:						
State General Fund	2,161,946	2,208,785	3,126,283	917,498	41.54	2,339,223
State General Fund - Reversion Reappropriated	835,584	600,330	0	(600,330)	(100.00)	0
State General Fund - Retiree Bonus	9,197	0	0	0	.....	0
State General Fund - SEIB Increase	0	9,024	0	(9,024)	(100.00)	0
State General Fund - COLA	46,839	25,996	0	(25,996)	(100.00)	0
State General Fund - Inflationary Increase	0	45,418	0	(45,418)	(100.00)	0
TOTAL RECEIPTS	3,053,566	2,889,553	3,126,283	236,730	8.19	2,339,223
TOTAL AVAILABLE	3,055,460	2,891,447	3,128,177	236,730	8.19	2,341,117
LESS: EXPENDITURES	2,453,236	2,889,553	3,126,283	236,730	8.19	2,339,223
REVERSION TO STATE GENERAL FUND	600,330	0	0	0	.....	0
Balance Unencumbered	1,894	1,894	1,894	0	0.00	1,894

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

REGULATION OF PUBLIC OFFICIALS AND EMPLOYEES PROGRAM

Administration of Ethics Legislation Function	2,453,236	2,889,553	3,126,283	236,730	8.19	
TOTAL	2,453,236	2,889,553	3,126,283	236,730	8.19	
TOTAL EXPENDITURES	2,453,236	2,889,553	3,126,283	236,730	8.19	2,339,223

ALABAMA ETHICS COMMISSION SUMMARY

Personnel Costs	1,306,686	1,424,002	1,626,999	202,997	14.26	
Employee Benefits	456,636	759,999	778,284	18,285	2.41	
Travel - In-State	14,173	20,000	20,000	0	0.00	
Travel - Out-of-State	5,846	10,000	10,000	0	0.00	
Repairs and Maintenance	4,766	18,000	18,000	0	0.00	
Rentals and Leases	172,914	215,000	225,000	10,000	4.65	
Utilities and Communication	57,603	60,000	65,000	5,000	8.33	
Professional Fees and Services	186,564	201,000	250,000	49,000	24.38	
Supplies/Materials/Operating Expenses	68,185	150,000	85,000	(65,000)	(43.33)	
Transportation Equipment Operations	13,140	23,000	23,000	0	0.00	
Grants and Benefits	25	0	0	0	.....
Transportation Equipment Purchases	157,151	5,000	10,000	5,000	100.00	
Other Equipment Purchases	9,547	3,552	15,000	11,448	322.30	
TOTAL EXPENDITURES	2,453,236	2,889,553	3,126,283	236,730	8.19	2,339,223
Total Number of Employees	19.00	15.00	19.00	4.00	26.67	

SOURCE OF FUNDS:

State General Fund	2,453,236	2,889,553	3,126,283	236,730	8.19	2,339,223
Total Funds	2,453,236	2,889,553	3,126,283	236,730	8.19	2,339,223

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

ALABAMA COMMISSION ON THE EVALUATION OF SERVICES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	39,910	9,977	0	(9,977)	(100.00)	0
RECEIPTS:						
State Funds:						
Education Trust Fund	571,815	631,165	631,165	0	0.00	641,638
Education Trust Fund - Reversion Reappropriated	1,915,595	1,833,734	0	(1,833,734)	(100.00)	0
TOTAL RECEIPTS	2,487,410	2,464,899	631,165	(1,833,734)	(74.39)	641,638
TOTAL AVAILABLE	2,527,320	2,474,876	631,165	(1,843,711)	(74.50)	641,638
LESS: EXPENDITURES	683,609	2,474,876	631,165	(1,843,711)	(74.50)	641,638
REVERSION TO EDUCATION TRUST FUND	1,833,734	0	0	0	.....	0
Balance Unencumbered	9,977	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
SPECIAL SERVICES PROGRAM						
Research and Evidence-Based Practices Function	683,609	2,474,876	631,165	(1,843,711)	(74.50)	
TOTAL	683,609	2,474,876	631,165	(1,843,711)	(74.50)	
TOTAL EXPENDITURES	683,609	2,474,876	631,165	(1,843,711)	(74.50)	641,638
ALABAMA COMMISSION ON THE EVALUATION OF SERVICES						
SUMMARY						
Personnel Costs	394,036	460,847	362,543	(98,304)	(21.33)	
Employee Benefits	133,903	160,421	124,004	(36,417)	(22.70)	
Travel - In-State	5,679	6,000	3,746	(2,254)	(37.57)	
Travel - Out-of-State	19,768	22,100	18,412	(3,688)	(16.69)	
Repairs and Maintenance	171	0	0	0	.....
Rentals and Leases	53,797	37,088	49,717	12,629	34.05	
Utilities and Communication	2,114	1,167	2,082	915	78.41	
Professional Fees and Services	41,948	11,804	54,862	43,058	364.77	
Supplies/Materials/Operating Expenses	24,565	3,164	15,799	12,635	399.34	
Grants and Benefits	0	1,762,285	0	(1,762,285)	(100.00)	
Other Equipment Purchases	7,628	10,000	0	(10,000)	(100.00)	
TOTAL EXPENDITURES	683,609	2,474,876	631,165	(1,843,711)	(74.50)	641,638
Total Number of Employees	5.00	6.00	4.00	(2.00)	(33.33)	
SOURCE OF FUNDS:						
Education Trust Fund	653,676	2,464,899	631,165	(1,833,734)	(74.39)	641,638
Pew Charitable Trust Foundation - Reversion Reappropriated	29,933	9,977	0	(9,977)	(100.00)	0
Total Funds	683,609	2,474,876	631,165	(1,843,711)	(74.50)	641,638

AGENCY DESCRIPTION: Advises the Governor and Legislature on the effectiveness of services funded through a direct appropriation from the State General Fund or Education Trust Fund. Serves as an independent, nonpartisan evaluation unit directed at improving outcomes, maximizing the value of state resources, and increasing accountability to the citizens of Alabama. The commission is comprised of six Governor appointees and six Legislative appointees with the Director of Finance and Deputy Director of Legislative Service Agency's Fiscal Division, or their designee's, serving as ex-officio members.

FAMILY PRACTICE RURAL HEALTH BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
Education Trust Fund	2,702,161	2,702,161	3,000,000	297,839	11.02	3,614,995
TOTAL RECEIPTS	2,702,161	2,702,161	3,000,000	297,839	11.02	3,614,995
TOTAL AVAILABLE	2,702,161	2,702,161	3,000,000	297,839	11.02	3,614,995
LESS: EXPENDITURES	2,697,063	2,702,161	3,000,000	297,839	11.02	3,614,995
REVERSION TO EDUCATION TRUST FUND	5,098	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

FAMILY PRACTICE RURAL HEALTH PROGRAM

Family Practice Rural Health Function	2,697,063	2,702,161	3,000,000	297,839	11.02	
TOTAL	2,697,063	2,702,161	3,000,000	297,839	11.02	
TOTAL EXPENDITURES	2,697,063	2,702,161	3,000,000	297,839	11.02	3,614,995

FAMILY PRACTICE RURAL HEALTH BOARD SUMMARY

Personnel Costs	68,646	72,999	72,999	0	0.00	
Employee Benefits	25,239	28,988	29,766	778	2.68	
Travel - In-State	1,990	4,000	4,000	0	0.00	
Travel - Out-of-State	0	800	800	0	0.00	
Rentals and Leases	4,778	4,918	4,918	0	0.00	
Utilities and Communication	1,700	3,904	3,904	0	0.00	
Professional Fees and Services	0	200	200	0	0.00	
Supplies/Materials/Operating Expenses	0	3,000	3,000	0	0.00	
Grants and Benefits	2,594,710	2,582,352	2,879,413	297,061	11.50	
Other Equipment Purchases	0	1,000	1,000	0	0.00	
TOTAL EXPENDITURES	2,697,063	2,702,161	3,000,000	297,839	11.02	3,614,995
Total Number of Employees	1.00	1.00	1.00	0.00	0.00	

SOURCE OF FUNDS:

Education Trust Fund	2,697,063	2,702,161	3,000,000	297,839	11.02	3,614,995
Total Funds	2,697,063	2,702,161	3,000,000	297,839	11.02	3,614,995

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

DEPARTMENT OF FINANCE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	83,107,509	73,591,691	68,836,471	(4,755,220)	(6.46)	68,836,471
RECEIPTS:						
State Funds:						
State General Fund	4,870,206	4,933,192	13,818,626	8,885,434	180.12	5,260,866
State General Fund - Supplemental Appropriation	6,000,000	0	0	0	.....	0
State General Fund - Reversion Reappropriated	13,730,825	14,947,875	0	(14,947,875)	(100.00)	0
State General Fund - COLA	62,986	40,900	0	(40,900)	(100.00)	0
State General Fund - Retiree Bonus	10,940	0	0	0	.....	0
State General Fund - SEIB Increase	0	15,792	0	(15,792)	(100.00)	0
State General Fund - Inflationary Increase	0	270,982	0	(270,982)	(100.00)	0
State General Fund - Transfer - Wynfield	750,575	754,795	1,189,255	434,460	57.56	776,403
State General Fund - Transfer - Wynfield - SEIB Increase	0	1,128	0	(1,128)	(100.00)	0
State General Fund - Transfer - Wynfield - Inflationary Increase	0	18,480	0	(18,480)	(100.00)	0
State General Fund - Transfer - Wynfield - Retiree Bonus	733	0	0	0	.....	0
State General Fund - Transfer - Wynfield - COLA	4,220	2,000	0	(2,000)	(100.00)	0
State General Fund - Transfer - Wynfield- Reversion Reappropriated	0	508,104	0	(508,104)	(100.00)	0
State General Fund - Transfer - Capitol Maintenance	1,741,248	1,776,455	1,156,722	(619,733)	(34.89)	1,315,582
State General Fund - Transfer - Capitol Maintenance - COLA	35,207	18,530	0	(18,530)	(100.00)	0
State General Fund - Transfer - Capitol Maintenance - Retiree Bonus	6,115	0	0	0	.....	0
State General Fund - Transfer - Capitol Maintenance - SEIB Increase	0	2,256	0	(2,256)	(100.00)	0
State General Fund - Transfer - Capitol Maintenance - Inflationary Increase	0	102,867	0	(102,867)	(100.00)	0
Education Trust Fund	919,330	936,418	1,057,735	121,317	12.96	953,453
Education Trust Fund - Reversion Reappropriated	1,624	49,652	0	(49,652)	(100.00)	0
Education Trust Fund - Transfer- Supplemental Appropriation	10,000,000	0	0	0	.....	0
Craft Training Fund	6,063,412	9,000,000	9,200,000	200,000	2.22	9,200,000
Real Property Management Fund	9,321,105	6,250,275	6,379,405	129,130	2.07	6,379,405
Office of Indigent Defense Services	1,380,971	1,636,086	1,533,027	(103,059)	(6.30)	1,533,027
BP Oil Spill Fund	0	940,313	0	(940,313)	(100.00)	0
Comptroller Special Revenue	7,072,436	8,191,606	7,875,082	(316,524)	(3.86)	7,875,082
State Procurement Fund	5,690,834	5,400,152	4,838,622	(561,530)	(10.40)	4,838,622
State Business Systems Fund	18,917,381	32,068,650	23,877,600	(8,191,050)	(25.54)	23,877,600
State Business Systems Fund - Transfer from						
State Personnel	2,000,000	2,000,000	2,000,000	0	0.00	2,000,000
Legal Division	1,000,139	1,795,333	1,795,333	0	0.00	1,795,333
Personnel Division	200,000	527,950	527,950	0	0.00	527,950
Director's Office	503,315	970,000	970,000	0	0.00	970,000
Transfers from Bond Authorities	216,748	423,625	427,906	4,281	1.01	427,906
Accounting and Administration Fund	2,100,101	2,990,000	2,990,000	0	0.00	2,990,000
Education Liability Fund - Transfer	469,707	647,315	648,219	904	0.14	648,219
Employee Injury Compensation Fund - Transfer	3,368,000	5,473,166	5,497,156	23,990	0.44	5,497,156
General Liability Trust Fund - Transfer	566,000	1,253,722	1,263,547	9,825	0.78	1,263,547

DEPARTMENT OF FINANCE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
State Insurance Fund - Transfer	3,890,772	6,339,327	5,786,253	(553,074)	(8.72)	5,786,253
Capitol Maintenance and Repair Collections	21,120,128	28,511,753	34,679,426	6,167,673	21.63	34,679,426
Mail and Supply Revolving - Collections	3,343,914	6,008,247	5,000,000	(1,008,247)	(16.78)	5,000,000
TOTAL RECEIPTS	125,358,972	144,806,946	132,511,864	(12,295,082)	(8.49)	123,595,830
TOTAL AVAILABLE	208,466,481	218,398,637	201,348,335	(17,050,302)	(7.81)	192,432,301
LESS: EXPENDITURES	119,851,478	149,562,166	137,573,839	(11,988,327)	(8.02)	128,657,805
REVERSION TO EDUCATION TRUST FUND	49,652	0	0	0	.....	0
REVERSION TO STATE GENERAL FUND	14,947,875	0	0	0	.....	0
TRANSFER TO LEGISLATIVE SERVICES AGENCY	25,785	0	0	0	.....	0
Balance Unencumbered	73,591,691	68,836,471	63,774,496	(5,061,975)	(7.35)	63,774,496
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
STATE CAPITOL PROGRAM						
Capitol Function	7,918,471	10,919,142	10,652,903	(266,239)	(2.44)	
TOTAL	7,918,471	10,919,142	10,652,903	(266,239)	(2.44)	
FISCAL MANAGEMENT PROGRAM						
Financial Management and Administration						
Services Function	2,338,000	2,990,000	2,990,000	0	0.00	
Executive Administration Function	1,163,299	2,856,717	2,052,367	(804,350)	(28.16)	
Budgeting Function	1,466,008	4,522,313	2,409,741	(2,112,572)	(46.71)	
Indigent Defense Function	1,103,621	1,636,086	1,533,027	(103,059)	(6.30)	
State Procurement Function	4,674,681	5,374,763	4,838,622	(536,141)	(9.98)	
BP Oil Spill Function	0	940,313	0	(940,313)	(100.00)	
Comptroller Special Revenue Function	6,730,165	8,113,134	7,875,082	(238,052)	(2.93)	
American Rescue Plan Act Function	49,560	0	0	0	.....
Debt Management / Capital Project Function	480,039	733,076	647,906	(85,170)	(11.62)	
TOTAL	18,005,373	27,166,402	22,346,745	(4,819,657)	(17.74)	
ADMINISTRATIVE SUPPORT SERVICES PROGRAM						
Real Property Management Function	4,880,832	6,710,870	6,890,755	179,885	2.68	
Legal Services Function	1,012,986	1,795,333	1,795,333	0	0.00	
Finance Personnel and Space Management Function	257,678	527,950	527,950	0	0.00	
Insurance Administration Function	18,705,600	13,713,530	13,195,175	(518,355)	(3.78)	
Mail Room Function	3,744,579	6,008,247	5,000,000	(1,008,247)	(16.78)	
Space Management Function	0	3,145,762	0	(3,145,762)	(100.00)	
Alabama Building Renovation Finance Authority Function	20,290,456	22,423,422	23,078,215	654,793	2.92	
Capitol Complex Maintenance and Repair Function	14,183,765	12,788,126	12,847,933	59,807	0.47	
Smart Business Systems Function	21,791,957	34,078,875	30,849,575	(3,229,300)	(9.48)	
Wynfield Operations and Maintenance Function	680,152	1,284,507	1,189,255	(95,252)	(7.42)	
COVID-19 Pandemic Function	18,500	0	0	0	.....
Craft Training Function	8,361,129	9,000,000	9,200,000	200,000	2.22	
TOTAL	93,927,634	111,476,622	104,574,191	(6,902,431)	(6.19)	
TOTAL EXPENDITURES	119,851,478	149,562,166	137,573,839	(11,988,327)	(8.02)	128,657,805

DEPARTMENT OF FINANCE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
DEPARTMENT OF FINANCE SUMMARY						
Personnel Costs	22,704,313	33,094,367	32,898,116	(196,251)	(0.59)	
Employee Benefits	8,731,731	13,228,054	13,564,310	336,256	2.54	
Travel - In-State	261,354	376,000	396,515	20,515	5.46	
Travel - Out-of-State	129,324	217,611	185,111	(32,500)	(14.93)	
Repairs and Maintenance	13,425,193	11,431,970	11,203,933	(228,037)	(1.99)	
Rentals and Leases	2,635,621	3,093,688	3,176,812	83,124	2.69	
Utilities and Communication	4,952,763	4,773,238	5,866,966	1,093,728	22.91	
Professional Fees and Services	26,593,348	42,824,047	30,285,353	(12,538,694)	(29.28)	
Supplies/Materials/Operating Expenses	7,462,989	12,195,114	10,977,996	(1,217,118)	(9.98)	
Transportation Equipment Operations	197,547	204,150	203,250	(900)	(0.44)	
Grants and Benefits	7,849,440	8,488,811	8,697,625	208,814	2.46	
Capital Outlay	11,347,602	14,100,021	17,952,150	3,852,129	27.32	
Transportation Equipment Purchases	76,496	255,000	255,000	0	0.00	
Other Equipment Purchases	593,753	1,501,290	1,530,702	29,412	1.96	
Miscellaneous	12,890,004	3,778,805	380,000	(3,398,805)	(89.94)	
TOTAL EXPENDITURES	119,851,478	149,562,166	137,573,839	(11,988,327)	(8.02)	128,657,805
Total Number of Employees	455.00	516.00	509.00	(7.00)	(1.36)	
SOURCE OF FUNDS:						
State General Fund	9,701,297	20,208,741	13,818,626	(6,390,115)	(31.62)	5,260,866
State General Fund - Transfer - Capitol						
Maintenance	1,782,570	1,900,108	1,156,722	(743,386)	(39.12)	1,315,582
State General Fund - Transfer - Wynfield	680,153	1,284,507	1,189,255	(95,252)	(7.42)	776,403
Education Trust Fund	871,301	986,070	1,057,735	71,665	7.27	953,453
Education Trust Fund - Transfer	10,000,000	0	0	0	.....	0
Mail and Supply Room Revolving - Collections	3,744,579	6,008,247	5,000,000	(1,008,247)	(16.78)	5,000,000
Capitol Complex Maintenance and Repair	32,710,148	33,470,300	34,769,426	1,299,126	3.88	34,769,426
Education Liability - Administration	483,552	647,315	648,219	904	0.14	648,219
Employee Injury Compensation Trust Fund						
Administration	3,614,448	5,473,166	5,497,156	23,990	0.44	5,497,156
General Liability Trust Fund	570,870	1,253,722	1,263,547	9,825	0.78	1,263,547
State Insurance Fund Administration	4,036,730	6,339,327	5,786,253	(553,074)	(8.72)	5,786,253
Accounting and Administration Fund	2,338,000	2,990,000	2,990,000	0	0.00	2,990,000
Transfers from Bond Authorities	316,472	472,794	427,906	(44,888)	(9.49)	427,906
Director's Office	588,747	970,000	970,000	0	0.00	970,000
Personnel Division	257,678	527,950	527,950	0	0.00	527,950
Legal Division	1,012,986	1,795,333	1,795,333	0	0.00	1,795,333
State Business Systems Fund	19,791,957	31,920,015	28,849,575	(3,070,440)	(9.62)	28,849,575
State Business Systems Fund - Transfer from State						
Personnel	2,000,000	2,000,000	2,000,000	0	0.00	2,000,000
State Procurement Fund	4,674,681	5,374,763	4,838,622	(536,141)	(9.98)	4,838,622
Comptroller Special Revenue	6,779,728	8,113,134	7,875,082	(238,052)	(2.93)	7,875,082
Office of Indigent Defense Services	1,103,621	1,636,086	1,533,027	(103,059)	(6.30)	1,533,027
BP Oil Spill Fund	0	940,313	0	(940,313)	(100.00)	0
Real Property Management Fund	4,430,831	6,250,275	6,379,405	129,130	2.07	6,379,405
Craft Training Fund	8,361,129	9,000,000	9,200,000	200,000	2.22	9,200,000
Total Funds	119,851,478	149,562,166	137,573,839	(11,988,327)	(8.02)	128,657,805

DEPARTMENT OF FINANCE

AGENCY DESCRIPTION: Fiscal Management: Provides administrative services to other agencies. Manages and controls all matters pertaining to fiscal affairs, except those specifically assigned to other agencies. Provides services relating to the acquisition and control of property and supplies. Keeps all books, records, and accounts relating to the finance of state government which are authorized or required to be kept by the Department of Finance. Provides the initial formulation of budget activity and its execution, revenue estimates, review of appropriation acts and fiscal analysis. Assists the Governor in duties relating to the formulation of the budget, correlating and revising the estimates of revenues and requests for appropriations for all budgeted agencies, and investigating, supervising and coordinating, and assisting with the management problems of the expenditures and other fiscal operations of such agencies. Serves as the primary coordinator for preparation of the statewide cost allocation plan. Administrative Support Services: Ensures the most economical use of data processing resources; develops a master plan for the State's data processing; provides centralized use of equipment and services; provides systems design and programming services; and prepares contract specifications for equipment and services. Risk Management Program: Administers insurance programs for the state, including physical losses on buildings and contents, general liability for employees acting in the line and scope of employment, work-related injuries to state employees, and an employees' assistance program.

ALABAMA SCHOOL OF FINE ARTS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	2,456,474	2,456,474	2,456,474	0	0.00	2,456,474
RECEIPTS:						
Federal and Local Funds:						
Food Sales	165,994	185,000	160,000	(25,000)	(13.51)	160,000
Fees	127,870	95,000	95,000	0	0.00	95,000
Room and Board	22,260	9,000	12,000	3,000	33.33	12,000
Arts and Outreach	45,116	40,000	45,000	5,000	12.50	45,000
Miscellaneous Income	1,424,242	300,000	300,000	0	0.00	300,000
State Funds:						
ALSDE - NBCT	12,000	12,000	12,000	0	0.00	12,000
Child Nutrition	83,883	64,000	80,000	16,000	25.00	80,000
Education Trust Fund	10,303,387	10,859,530	11,689,850	830,320	7.65	11,574,518
Education Trust Fund - Supplemental Appropriation	6,000,000	0	0	0	.....	0
TOTAL RECEIPTS	18,184,752	11,564,530	12,393,850	829,320	7.17	12,278,518
TOTAL AVAILABLE	20,641,226	14,021,004	14,850,324	829,320	5.91	14,734,992
LESS: EXPENDITURES	18,184,752	11,564,530	12,393,850	829,320	7.17	12,278,518
Balance Unencumbered	2,456,474	2,456,474	2,456,474	0	0.00	2,456,474
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
FINANCIAL ASSISTANCE PROGRAM						
Other Financial Assistance Function	18,184,752	11,564,530	12,393,850	829,320	7.17	
TOTAL	18,184,752	11,564,530	12,393,850	829,320	7.17	
TOTAL EXPENDITURES	18,184,752	11,564,530	12,393,850	829,320	7.17	12,278,518
ALABAMA SCHOOL OF FINE ARTS SUMMARY						
Personnel Costs	6,621,737	6,808,763	7,105,364	296,601	4.36	
Employee Benefits	2,076,061	2,142,611	2,205,986	63,375	2.96	
Travel - In-State	2,287	5,100	5,100	0	0.00	
Travel - Out-of-State	5,530	5,100	5,100	0	0.00	
Repairs and Maintenance	359,572	357,000	360,000	3,000	0.84	
Rentals and Leases	328,378	357,000	360,000	3,000	0.84	
Utilities and Communication	377,515	330,000	435,000	105,000	31.82	
Professional Fees and Services	103,452	153,000	333,000	180,000	117.65	
Supplies/Materials/Operating Expenses	1,182,316	1,360,084	1,339,300	(20,784)	(1.53)	
Transportation Equipment Operations	7,358	15,000	15,000	0	0.00	
Capital Outlay	7,052,415	872	200,000	199,128	22,835.78	
Other Equipment Purchases	68,131	30,000	30,000	0	0.00	
TOTAL EXPENDITURES	18,184,752	11,564,530	12,393,850	829,320	7.17	12,278,518
Total Number of Employees	97.00	97.00	98.00	1.00	1.03	
SOURCE OF FUNDS:						
Education Trust Fund	16,303,387	10,859,530	11,689,850	830,320	7.65	11,574,518
Local Funds	1,785,482	629,000	612,000	(17,000)	(2.70)	612,000
ALSDE - NBCT	12,000	12,000	12,000	0	0.00	12,000
Child Nutrition	83,883	64,000	80,000	16,000	25.00	80,000
Total Funds	18,184,752	11,564,530	12,393,850	829,320	7.17	12,278,518

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

**ALABAMA FIREFIGHTERS' PERSONNEL STANDARDS AND EDUCATION COMMISSION/
ALABAMA STATE FIRE COLLEGE - SHELTON STATE COMMUNITY COLLEGE**

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	9,325,207	8,634,002	8,647,039	13,037	0.15	8,647,039
<u>REVENUES</u>						
Education Trust Fund - Operations and Maintenance	6,087,282	6,581,420	7,114,792	533,372	8.10	6,777,863
Education Trust Fund - Supplemental Appropriation	200,000	0	0	0	.....	0
Federal Funds	796,992	738,506	738,506	0	0.00	738,506
Tuition and Fees	3,674,824	3,110,588	3,110,588	0	0.00	3,110,588
Other Sources: Interest/Investment Income	153,765	150,000	150,000	0	0.00	150,000
Other Sources: Miscellaneous	328,976	84,080	84,080	0	0.00	84,080
Federal Funds - Coronavirus Relief Fund	9,500	0	0	0	.....	0
TOTAL REVENUES	11,251,339	10,664,594	11,197,966	533,372	5.00	10,861,037
TOTAL AVAILABLE	20,576,546	19,298,596	19,845,005	546,409	2.83	19,508,076
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	11,942,544	10,651,557	11,184,929	533,372	5.01	10,861,037
EDUCATIONAL AND GENERAL TRANSFERS (NET)	0	0	0	0	.....	0
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	11,942,544	10,651,557	11,184,929	533,372	5.01	10,861,037
EDUCATIONAL AND GENERAL ENDING BALANCE	8,634,002	8,647,039	8,660,076	13,037	0.15	8,647,039
<u>Educational and General Expenditures by Function</u>						
Instruction	5,021,996	5,327,823	5,412,823	85,000	1.60	
Academic Support	2,064,514	2,578,224	2,755,568	177,344	6.88	
Student Services	287,498	298,795	298,795	0	0.00	
Institutional Support	1,211,406	1,385,370	1,385,370	0	0.00	
Operation & Maintenance of Physical Plant	3,357,130	1,061,345	1,332,373	271,028	25.54	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	11,942,544	10,651,557	11,184,929	533,372	5.01	10,861,037
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	4,911,284	5,077,868	5,209,392	131,524	2.59	
Employee Benefits	1,224,331	1,296,052	1,341,872	45,820	3.54	
Supplies and Expenses	3,041,470	3,268,637	3,419,665	151,028	4.62	
Equipment and Other Capital Assets	2,765,459	1,009,000	1,214,000	205,000	20.32	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	11,942,544	10,651,557	11,184,929	533,372	5.01	10,861,037
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	29,025	82,793	82,793	0	0.00	82,793

**ALABAMA FIREFIGHTERS' PERSONNEL STANDARDS AND EDUCATION COMMISSION/
ALABAMA STATE FIRE COLLEGE - SHELTON STATE COMMUNITY COLLEGE**

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>AUXILIARY REVENUES</u>						
Sales and Services	662,690	548,250	548,250	0	0.00	
TOTAL AUXILIARY REVENUES	662,690	548,250	548,250	0	0.00	548,250
TOTAL AVAILABLE AUXILIARY	691,715	631,043	631,043	0	0.00	631,043
<u>Auxiliary Expenditures</u>						
Salaries and Wages	114,909	125,347	125,347	0	0.00	
Employee Benefits	37,386	41,264	41,264	0	0.00	
Supplies and Expenses	456,627	381,639	381,639	0	0.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	608,922	548,250	548,250	0	0.00	548,250
EDUCATIONAL AND GENERAL TRANSFERS (NET)	0	0	0	0	.....	0
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	608,922	548,250	548,250	0	0.00	548,250
TOTAL AUXILIARY ENDING BALANCE	82,793	82,793	82,793	0	0.00	82,793
<u>PERSONNEL</u>						
Educational and General	101.00	101.00	104.00	3.00	2.97	
Auxiliary Enterprises	4.00	4.00	4.00	0	0.00	
TOTAL PERSONNEL	105.00	105.00	108.00	3.00	2.86	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	9,325,207	8,621,900	8,634,937	13,037	0.15	
<u>REVENUES</u>						
Education Trust Fund - Operations and Maintenance	6,087,282	6,581,420	7,114,792	533,372	8.10	
Education Trust Fund - Supplemental Appropriation	200,000	0	0	0	.....
Tuition and Fees	3,674,824	3,110,588	3,110,588	0	0.00	
Other Sources: Interest/Investment Income	153,765	150,000	150,000	0	0.00	
Other Sources: Miscellaneous	328,976	84,080	84,080	0	0.00	
TOTAL REVENUES	10,444,847	9,926,088	10,459,460	533,372	5.37	
TOTAL AVAILABLE	19,770,054	18,547,988	19,094,397	546,409	2.95	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	11,148,154	9,913,051	10,446,423	533,372	5.38	
EDUCATIONAL AND GENERAL TRANSFERS (NET)	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	11,148,154	9,913,051	10,446,423	533,372	5.38	

**ALABAMA FIREFIGHTERS' PERSONNEL STANDARDS AND EDUCATION COMMISSION/
ALABAMA STATE FIRE COLLEGE - SHELTON STATE COMMUNITY COLLEGE**

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
EDUCATIONAL AND GENERAL ENDING BALANCE	8,621,900	8,634,937	8,647,974	13,037	0.15	
<u>Educational and General Expenditures by Function</u>						
Instruction	4,227,606	4,589,317	4,674,317	85,000	1.85	
Academic Support	2,064,514	2,578,224	2,755,568	177,344	6.88	
Student Services	287,498	298,795	298,795	0	0.00	
Institutional Support	1,211,406	1,385,370	1,385,370	0	0.00	
Operation & Maintenance of Physical Plant	3,357,130	1,061,345	1,332,373	271,028	25.54	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	11,148,154	9,913,051	10,446,423	533,372	5.38	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	4,466,780	4,663,485	4,795,009	131,524	2.82	
Employee Benefits	1,112,014	1,185,835	1,231,655	45,820	3.86	
Supplies and Expenses	2,803,901	3,054,731	3,205,759	151,028	4.94	
Equipment and Other Capital Assets	2,765,459	1,009,000	1,214,000	205,000	20.32	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	11,148,154	9,913,051	10,446,423	533,372	5.38	
<u>PERSONNEL</u>						
Educational and General	92.00	92.00	95.00	3.00	3.26	
Auxiliary Enterprises	4.00	4.00	4.00	0	0.00	
TOTAL PERSONNEL	96.00	96.00	99.00	3.00	3.13	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	12,102	12,102	0	0.00	
<u>REVENUES</u>						
Federal Funds	796,992	738,506	738,506	0	0.00	
Other Sources: COVID-19 Appropriations	9,500	0	0	0	.....
TOTAL REVENUES	806,492	738,506	738,506	0	0.00	
TOTAL AVAILABLE	806,492	750,608	750,608	0	0.00	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	794,390	738,506	738,506	0	0.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	794,390	738,506	738,506	0	0.00	

**ALABAMA FIREFIGHTERS' PERSONNEL STANDARDS AND EDUCATION COMMISSION/
ALABAMA STATE FIRE COLLEGE - SHELTON STATE COMMUNITY COLLEGE**

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
EDUCATIONAL AND GENERAL ENDING BALANCE	12,102	12,102	12,102	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	794,390	738,506	738,506	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	794,390	738,506	738,506	0	0.00	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	444,504	414,383	414,383	0	0.00	
Employee Benefits	112,317	110,217	110,217	0	0.00	
Supplies and Expenses	237,569	213,906	213,906	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	794,390	738,506	738,506	0	0.00	
<u>PERSONNEL</u>						
Educational and General	9.00	9.00	9.00	0.00	0.00	

FLEXIBLE EMPLOYEES' BENEFIT BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,244,267	925,739	925,739	0	0.00	925,739
RECEIPTS:						
State Funds:						
Flexible Benefits Contribution Fund	15,120,277	20,514,465	22,771,056	2,256,591	11.00	22,771,056
Transfers In for Administrative Fees	3,677,761	1,650,000	1,650,000	0	0.00	1,650,000
Flexible Benefits Administrative Fund	2,052,552	1,882,046	1,923,879	41,833	2.22	1,923,879
TOTAL RECEIPTS	20,850,590	24,046,511	26,344,935	2,298,424	9.56	26,344,935
TOTAL AVAILABLE	22,094,857	24,972,250	27,270,674	2,298,424	9.20	27,270,674
LESS: EXPENDITURES	21,169,118	24,046,511	26,344,935	2,298,424	9.56	26,344,935
Balance Unencumbered	925,739	925,739	925,739	0	0.00	925,739
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
FRINGE BENEFITS PROGRAM						
Fringe Benefits Function	21,169,118	24,046,511	26,344,935	2,298,424	9.56	
TOTAL	21,169,118	24,046,511	26,344,935	2,298,424	9.56	
TOTAL EXPENDITURES	21,169,118	24,046,511	26,344,935	2,298,424	9.56	26,344,935
FLEXIBLE EMPLOYEES' BENEFIT BOARD SUMMARY						
Personnel Costs	1,263,441	1,075,769	1,075,769	0	0.00	
Employee Benefits	481,304	472,878	498,040	25,162	5.32	
Travel - In-State	6,800	7,340	7,707	367	5.00	
Rentals and Leases	179,700	194,651	204,384	9,733	5.00	
Utilities and Communication	26,700	28,892	30,337	1,445	5.00	
Professional Fees and Services	395,309	1,650,000	1,650,000	0	0.00	
Supplies/Materials/Operating Expenses	94,607	102,516	107,642	5,126	5.00	
Grants and Benefits	18,721,257	20,514,465	22,771,056	2,256,591	11.00	
TOTAL EXPENDITURES	21,169,118	24,046,511	26,344,935	2,298,424	9.56	26,344,935
Total Number of Employees	14.00	21.00	21.00	0.00	0.00	
SOURCE OF FUNDS:						
Flexible Benefits Administrative Fund	2,052,552	1,882,046	1,923,879	41,833	2.22	1,923,879
Flexible Benefits Contribution Fund	19,116,566	22,164,465	24,421,056	2,256,591	10.18	24,421,056
Total Funds	21,169,118	24,046,511	26,344,935	2,298,424	9.56	26,344,935

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

FLEXIBLE EMPLOYEES' BENEFIT BOARD

Performance Indicators

	Actual	Budgeted	Requested
	2022	2023	2024
Employees Enrolled:			
Premium Conversion Plan	4,901	4,901	4,901
Health Insurance	28,009	28,009	28,009
Dependent Care Reimbursement Account	340	340	340
Health Care Reimbursement Account	10,393	10,393	10,393
Estimated Pre-Tax Deductions:			
Cafeteria Plan	52,961,220	52,961,220	52,961,220
Voluntary Coverages	3,110,995	3,110,995	3,110,995
Dependent Care Reimbursement Account	1,160,373	1,160,373	1,160,373
Health Care Reimbursement Account	13,634,099	13,634,099	13,634,099
Total Pre-Tax Deductions	70,866,686	70,866,686	70,866,686
Estimated Tax Savings - State Share	5,421,302	5,421,302	5,421,302

DEPARTMENT OF FORENSIC SCIENCES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	2,337,025	2,173,992	1,166,687	(1,007,305)	(46.33)	1,166,687
RECEIPTS:						
Federal and Local Funds:						
Local Funds	773,724	750,000	750,000	0	0.00	750,000
Federal Funds	2,027,828	2,005,950	2,306,000	300,050	14.96	2,306,000
State Funds:						
State General Fund	18,500,000	23,295,257	26,490,180	3,194,923	13.71	26,341,522
State General Fund - Reversion Reappropriated	1,209	6,509	0	(6,509)	(100.00)	0
State General Fund - COLA	357,492	191,456	0	(191,456)	(100.00)	0
State General Fund - Supplemental Appropriation	2,800,000	0	0	0	.....	0
State General Fund - Retiree Bonus	72,094	0	0	0	.....	0
State General Fund - SEIB Increase	0	74,448	0	(74,448)	(100.00)	0
State General Fund - Inflationary Increase	0	1,373,852	0	(1,373,852)	(100.00)	0
Chemical Testing Fund	906,273	920,000	920,000	0	0.00	920,000
Forensic Services Trust Fund	2,259,575	2,200,000	2,200,000	0	0.00	2,200,000
DNA Database Fund	7,197,600	7,500,000	8,300,000	800,000	10.67	8,300,000
Children First Trust Fund	551,838	494,309	494,309	0	0.00	494,309
TOTAL RECEIPTS	35,447,633	38,811,781	41,460,489	2,648,708	6.82	41,311,831
TOTAL AVAILABLE	37,784,658	40,985,773	42,627,176	1,641,403	4.00	42,478,518
LESS: EXPENDITURES	35,604,157	39,819,086	41,872,829	2,053,743	5.16	41,724,171
REVERSION TO STATE GENERAL FUND	6,509	0	0	0	.....	0
Balance Unencumbered	2,173,992	1,166,687	754,347	(412,340)	(35.34)	754,347
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
CAPITAL OUTLAY PROGRAM						
Administrative Service Function	2,800,000	0	0	0	.....
TOTAL	2,800,000	0	0	0	.....
FORENSIC SCIENCES SERVICES PROGRAM						
Pathology Function	5,923,148	7,511,628	8,104,413	592,785	7.89	
Toxicology Function	4,457,227	4,712,215	4,919,206	206,991	4.39	
Criminalistics Function	12,268,069	15,512,666	16,586,212	1,073,546	6.92	
Administrative Services Function	10,155,713	12,082,577	12,262,998	180,421	1.49	
TOTAL	32,804,157	39,819,086	41,872,829	2,053,743	5.16	
TOTAL EXPENDITURES	35,604,157	39,819,086	41,872,829	2,053,743	5.16	41,724,171
DEPARTMENT OF FORENSIC SCIENCES SUMMARY						
Personnel Costs	16,289,509	18,536,904	18,905,554	368,650	1.99	
Employee Benefits	5,972,187	7,025,754	7,290,847	265,093	3.77	
Travel - In-State	56,211	143,780	143,780	0	0.00	
Travel - Out-of-State	47,806	144,839	144,839	0	0.00	
Repairs and Maintenance	851,316	1,322,600	1,322,600	0	0.00	

DEPARTMENT OF FORENSIC SCIENCES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Rentals and Leases	378,825	461,600	461,600	0	0.00	
Utilities and Communication	1,403,208	2,218,899	2,218,899	0	0.00	
Professional Fees and Services	1,698,410	1,369,109	1,919,109	550,000	40.17	
Supplies/Materials/Operating Expenses	4,234,795	4,194,401	5,244,401	1,050,000	25.03	
Transportation Equipment Operations	141,198	277,100	277,100	0	0.00	
Grants and Benefits	25,999	42,000	42,000	0	0.00	
Capital Outlay	2,100,000	0	0	0	.....
Transportation Equipment Purchases	92,253	300,000	120,000	(180,000)	(60.00)	
Other Equipment Purchases	1,845,464	3,242,100	3,242,100	0	0.00	
Debt Services	466,976	540,000	540,000	0	0.00	
TOTAL EXPENDITURES	35,604,157	39,819,086	41,872,829	2,053,743	5.16	41,724,171
Total Number of Employees	220.00	243.00	243.00	0.00	0.00	
SOURCE OF FUNDS:						
State General Fund	21,724,286	24,941,522	26,490,180	1,548,658	6.21	26,341,522
Federal Funds	2,122,060	2,006,000	2,306,000	300,000	14.96	2,306,000
Local Funds	780,281	866,990	896,670	29,680	3.42	896,670
DNA Database Fund	7,446,249	8,141,096	8,301,458	160,362	1.97	8,301,458
Forensic Services Trust Fund	2,101,413	2,256,250	2,315,732	59,482	2.64	2,315,732
Chemical Testing Fund	878,030	1,112,919	1,068,480	(44,439)	(3.99)	1,068,480
Children First Trust Fund	551,838	494,309	494,309	0	0.00	494,309
Total Funds	35,604,157	39,819,086	41,872,829	2,053,743	5.16	41,724,171

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

ALABAMA STATE BOARD OF REGISTRATION FOR FORESTERS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	101,394	93,905	93,905	0	0.00	93,905
RECEIPTS:						
State Funds:						
Professional Foresters Fund	138,373	200,000	200,000	0	0.00	200,000
TOTAL RECEIPTS	138,373	200,000	200,000	0	0.00	200,000
TOTAL AVAILABLE	239,767	293,905	293,905	0	0.00	293,905
LESS: EXPENDITURES	145,862	200,000	200,000	0	0.00	200,000
Balance Unencumbered	93,905	93,905	93,905	0	0.00	93,905

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensing of Foresters Function	145,862	200,000	200,000	0	0.00	
TOTAL	145,862	200,000	200,000	0	0.00	
TOTAL EXPENDITURES	145,862	200,000	200,000	0	0.00	200,000

ALABAMA STATE BOARD OF REGISTRATION FOR FORESTERS SUMMARY

Personnel Costs	95,022	100,900	125,800	24,900	24.68	
Employee Benefits	32,240	38,000	38,000	0	0.00	
Travel - In-State	2,570	4,000	3,000	(1,000)	(25.00)	
Travel - Out-of-State	0	8,000	2,000	(6,000)	(75.00)	
Repairs and Maintenance	0	1,000	1,500	500	50.00	
Rentals and Leases	0	2,000	500	(1,500)	(75.00)	
Utilities and Communication	1,770	3,000	2,000	(1,000)	(33.33)	
Professional Fees and Services	9,272	30,000	12,000	(18,000)	(60.00)	
Supplies/Materials/Operating Expenses	3,488	10,000	11,000	1,000	10.00	
Grants and Benefits	0	100	200	100	100.00	
Other Equipment Purchases	1,500	3,000	4,000	1,000	33.33	
TOTAL EXPENDITURES	145,862	200,000	200,000	0	0.00	200,000
Total Number of Employees	1.00	1.00	1.00	0.00	0.00	

SOURCE OF FUNDS:

Professional Foresters Fund	145,862	200,000	200,000	0	0.00	200,000
Total Funds	145,862	200,000	200,000	0	0.00	200,000

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

ALABAMA FORESTRY COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	6,421,798	4,019,397	4,019,397	0	0.00	4,019,397
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	3,988,989	6,000,000	6,000,000	0	0.00	6,000,000
State Funds:						
State General Fund - Transfer	12,471,021	14,967,086	18,299,096	3,332,010	22.26	15,126,844
State General Fund - Transfer - COLA	226,651	121,266	0	(121,266)	(100.00)	0
State General Fund - Transfer - Retiree Bonus	39,363	0	0	0	.....	0
State General Fund - Transfer - SEIB Increase	0	48,707	0	(48,707)	(100.00)	0
State General Fund - Transfer - Inflationary Increase	0	439,785	0	(439,785)	(100.00)	0
State General Fund- Transfer - Supplemental Appropriation	12,400,000	0	0	0	.....	0
State General Fund - Transfer - Conditional - Emergency Forest Fire Fund	250,000	250,000	985,945	735,945	294.38	250,000
Emergency Forest Fire Fund	0	601,491	0	(601,491)	(100.00)	0
Education Trust Fund - Transfer from State Department of Education	60,000	60,000	60,000	0	0.00	0
Alabama Forestry Commission Fund	9,898,033	17,031,277	14,129,469	(2,901,808)	(17.04)	14,129,469
TOTAL RECEIPTS	39,334,057	39,519,612	39,474,510	(45,102)	(0.11)	35,506,313
TOTAL AVAILABLE	45,755,855	43,539,009	43,493,907	(45,102)	(0.10)	39,525,710
LESS: EXPENDITURES	41,736,458	39,519,612	40,864,510	1,344,898	3.40	37,632,258
Balance Unencumbered	4,019,397	4,019,397	2,629,397	(1,390,000)	(34.58)	1,893,452
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
FOREST RESOURCES, PROTECTION, AND DEVELOPMENT PROGRAM						
NE Region Function	4,431,562	4,601,499	5,339,243	737,744	16.03	
NW Region Function	3,677,428	4,270,951	4,495,536	224,585	5.26	
SE Region Function	3,770,336	4,001,131	4,309,367	308,236	7.70	
SW Region Function	2,992,399	3,656,951	3,905,044	248,093	6.78	
Executive Function	20,837,309	12,986,469	14,178,260	1,191,791	9.18	
Forest Management Function	3,044,799	5,201,812	4,680,284	(521,528)	(10.03)	
Forest Protection Function	2,980,678	4,800,799	3,956,776	(844,023)	(17.58)	
2023 January Tornadoes Function	1,947	0	0	0	.....
TOTAL	41,736,458	39,519,612	40,864,510	1,344,898	3.40	
TOTAL EXPENDITURES	41,736,458	39,519,612	40,864,510	1,344,898	3.40	37,632,258
ALABAMA FORESTRY COMMISSION SUMMARY						
Personnel Costs	13,536,677	16,651,010	16,906,250	255,240	1.53	
Employee Benefits	5,446,199	6,620,574	7,001,389	380,815	5.75	
Travel - In-State	272,525	304,600	291,400	(13,200)	(4.33)	
Travel - Out-of-State	118,290	181,200	130,000	(51,200)	(28.26)	
Repairs and Maintenance	251,952	246,400	454,500	208,100	84.46	
Rentals and Leases	64,396	81,850	84,200	2,350	2.87	

ALABAMA FORESTRY COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Utilities and Communication	680,079	768,226	776,226	8,000	1.04	
Professional Fees and Services	1,449,874	3,130,725	2,477,500	(653,225)	(20.86)	
Supplies/Materials/Operating Expenses	1,289,130	1,055,290	1,100,100	44,810	4.25	
Transportation Equipment Operations	2,004,144	1,880,000	2,079,000	199,000	10.59	
Grants and Benefits	11,629,665	2,275,000	2,425,000	150,000	6.59	
Capital Outlay	321,696	1,000,000	2,600,000	1,600,000	160.00	
Transportation Equipment Purchases	4,138,265	4,075,000	2,636,500	(1,438,500)	(35.30)	
Other Equipment Purchases	533,566	1,249,737	1,902,445	652,708	52.23	
TOTAL EXPENDITURES	41,736,458	39,519,612	40,864,510	1,344,898	3.40	37,632,258
Total Number of Employees	290.77	268.00	260.00	(8.00)	(2.99)	
SOURCE OF FUNDS:						
State General Fund - Transfer	25,137,035	15,576,844	18,299,096	2,722,252	17.48	15,126,844
Education Trust Fund - Transfer	60,000	60,000	60,000	0	0.00	0
Emergency Forest Fire Fund	115,547	601,491	735,945	134,454	22.35	735,945
Alabama Forestry Commission Fund	16,423,876	23,281,277	21,769,469	(1,511,808)	(6.49)	21,769,469
Total Funds	41,736,458	39,519,612	40,864,510	1,344,898	3.40	37,632,258

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

BOARD OF FOREVER WILD LAND TRUST

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	946,223	1,697,981	1,801,450	103,469	6.09	1,801,450
Investments Balance Brought Forward	17,409,311	22,296,135	22,296,135	0	0.00	22,296,135
RECEIPTS:						
State Funds:						
Interest Income - Investment	817,379	786,617	786,617	0	0.00	786,617
Interest Income - Transfer from Alabama Trust Fund	15,000,000	15,000,000	15,000,000	0	0.00	15,000,000
Miscellaneous	208,142	208,142	208,142	0	0.00	208,142
Car Tag Revenue	259,628	259,628	259,628	0	0.00	259,628
TOTAL RECEIPTS	16,285,149	16,254,387	16,254,387	0	0.00	16,254,387
TOTAL AVAILABLE	34,640,683	40,248,503	40,351,972	103,469	0.26	40,351,972
LESS: EXPENDITURES	15,533,391	16,150,918	18,025,075	1,874,157	11.60	18,025,075
Investments Adjustment	(4,886,824)	0	0	0	.....	0
Investments Balance	22,296,135	22,296,135	22,296,135	0	0.00	22,296,135
Balance Unencumbered	1,697,981	1,801,450	30,762	(1,770,688)	(98.29)	30,762
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
CAPITAL OUTLAY PROGRAM						
Alabama Forever Wild Trust Function	14,005,863	14,535,181	16,409,338	1,874,157	12.89	
TOTAL	14,005,863	14,535,181	16,409,338	1,874,157	12.89	
ADMINISTRATIVE SERVICES PROGRAM						
Alabama Forever Wild Trust Function	1,527,528	1,615,737	1,615,737	0	0.00	
TOTAL	1,527,528	1,615,737	1,615,737	0	0.00	
TOTAL EXPENDITURES	15,533,391	16,150,918	18,025,075	1,874,157	11.60	18,025,075
BOARD OF FOREVER WILD LAND TRUST SUMMARY						
Travel - In-State	6,965	15,000	15,000	0	0.00	
Rentals and Leases	3,605	10,000	10,000	0	0.00	
Professional Fees and Services	336,850	1,160,737	1,160,737	0	0.00	
Supplies/Materials/Operating Expenses	5,766	30,000	30,000	0	0.00	
Grants and Benefits	274,342	0	0	0	.....
Capital Outlay	11,904,984	11,929,904	13,522,937	1,593,033	13.35	
Miscellaneous	3,000,879	3,005,277	3,286,401	281,124	9.35	
TOTAL EXPENDITURES	15,533,391	16,150,918	18,025,075	1,874,157	11.60	18,025,075
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
Forever Wild Trust Fund	15,533,391	16,150,918	18,025,075	1,874,157	11.60	18,025,075
Total Funds	15,533,391	16,150,918	18,025,075	1,874,157	11.60	18,025,075

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

FOREVER WILD TRUST FUND/STEWARDSHIP BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,661,184	953,836	953,836	0	0.00	953,836
Investments Balance Brought Forward	37,765,118	38,084,657	38,084,657	0	0.00	38,084,657
RECEIPTS:						
State Funds:						
Forever Wild Trust Fund - Transfer	1,235,505	2,867,288	2,475,000	(392,288)	(13.68)	2,475,000
Other Income	29,966	0	0	0	.....	0
Interest Income	132,712	132,712	225,000	92,288	69.54	225,000
TOTAL RECEIPTS	1,398,183	3,000,000	2,700,000	(300,000)	(10.00)	2,700,000
TOTAL AVAILABLE	40,824,485	42,038,493	41,738,493	(300,000)	(0.71)	41,738,493
LESS: EXPENDITURES	2,105,531	3,000,000	3,000,000	0	0.00	3,000,000
Investments Adjustment	(319,539)	0	0	0	.....	0
Investments Balance	38,084,657	38,084,657	38,084,657	0	0.00	38,084,657
Balance Unencumbered	953,836	953,836	653,836	(300,000)	(31.45)	653,836

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

ALABAMA NATURAL HERITAGE PROGRAM

Alabama Forever Wild Trust Function	2,105,531	3,000,000	3,000,000	0	0.00	
TOTAL	2,105,531	3,000,000	3,000,000	0	0.00	
TOTAL EXPENDITURES	2,105,531	3,000,000	3,000,000	0	0.00	3,000,000

FOREVER WILD TRUST FUND/STEWARDSHIP BOARD SUMMARY

Travel-In State	100,000	135,000	135,000	0	0.00	
Repairs and Maintenance	600,000	626,000	626,000	0	0.00	
Rentals and Leases	3,000	35,000	35,000	0	0.00	
Utilities and Communication	3,000	7,000	7,000	0	0.00	
Professional Fees and Services	211,000	291,000	291,000	0	0.00	
Supplies/Materials/Operating Expenses	236,900	196,900	196,900	0	0.00	
Transportation Equipment Operations	372,058	375,000	375,000	0	0.00	
Grants and Benefits	8,000	13,000	13,000	0	0.00	
Capital Outlay	211,500	961,500	961,500	0	0.00	
Transportation Equipment Purchases	235,973	197,500	197,500	0	0.00	
Other Equipment Purchases	124,100	162,100	162,100	0	0.00	
TOTAL EXPENDITURES	2,105,531	3,000,000	3,000,000	0	0.00	3,000,000
 Total Number of Employees	 0.00	 0.00	 0.00	 0.00	.....	

SOURCE OF FUNDS:

Forever Wild Stewardship Fund	2,105,531	3,000,000	3,000,000	0	0.00	3,000,000
Total Funds	2,105,531	3,000,000	3,000,000	0	0.00	3,000,000

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

ALABAMA BOARD OF FUNERAL SERVICES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,720,357	1,516,789	1,969,016	452,227	29.81	1,969,016
RECEIPTS:						
State Funds:						
Funeral Board Property Acquisition	36,987	23,728	40,000	16,272	68.58	40,000
Licensing and Administrative Fees	338,973	1,394,536	561,006	(833,530)	(59.77)	561,006
TOTAL RECEIPTS	375,960	1,418,264	601,006	(817,258)	(57.62)	601,006
TOTAL AVAILABLE	2,096,317	2,935,053	2,570,022	(365,031)	(12.44)	2,570,022
LESS: EXPENDITURES	579,528	966,037	1,067,651	101,614	10.52	1,067,651
Balance Unencumbered	1,516,789	1,969,016	1,502,371	(466,645)	(23.70)	1,502,371

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Funeral Services Licensing and Regulation Function	579,528	966,037	1,067,651	101,614	10.52	
TOTAL	579,528	966,037	1,067,651	101,614	10.52	
TOTAL EXPENDITURES	579,528	966,037	1,067,651	101,614	10.52	1,067,651

ALABAMA BOARD OF FUNERAL SERVICES SUMMARY

Personnel Costs	265,641	500,728	518,724	17,996	3.59	
Employee Benefits	85,286	176,337	188,955	12,618	7.16	
Travel - In-State	16,347	36,000	36,000	0	0.00	
Travel - Out-of-State	0	8,000	8,000	0	0.00	
Repairs and Maintenance	8,754	20,000	120,000	100,000	500.00	
Rentals and Leases	27,080	40,000	40,000	0	0.00	
Utilities and Communication	30,957	32,000	32,000	0	0.00	
Professional Fees and Services	114,743	87,892	75,392	(12,500)	(14.22)	
Supplies/Materials/Operating Expenses	12,559	34,080	26,580	(7,500)	(22.01)	
Other Equipment Purchases	4,152	12,000	8,000	(4,000)	(33.33)	
Grants and Benefits	6,000	5,000	5,000	0	0.00	
Miscellaneous	8,009	14,000	9,000	(5,000)	(35.71)	
TOTAL EXPENDITURES	579,528	966,037	1,067,651	101,614	10.52	1,067,651
Total Number of Employees	18.00	23.00	23.00	0.00	0.00	

SOURCE OF FUNDS:

Funeral Directors and Embalmers Fund	520,566	966,037	967,651	1,614	0.17	967,651
Funeral Directors and Embalmers Fund- Reversion						
Reappropriated	58,962	0	0	0	.....	0
Funeral Board Property Acquisition Fund	0	0	100,000	100,000	.....	100,000
Total Funds	579,528	966,037	1,067,651	101,614	10.52	1,067,651

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

ALABAMA BOARD OF GENETIC COUNSELING

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	191,183	260,972	260,972	0	0.00	260,972
RECEIPTS:						
State Funds:						
Genetic Counseling Fund	114,125	95,000	95,000	0	0.00	95,000
TOTAL RECEIPTS	114,125	95,000	95,000	0	0.00	95,000
TOTAL AVAILABLE	305,308	355,972	355,972	0	0.00	355,972
LESS: EXPENDITURES	44,336	95,000	95,000	0	0.00	95,000
Balance Unencumbered	260,972	260,972	260,972	0	0.00	260,972

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING
AND REGULATION PROGRAM

Genetic Counseling Licensing and Regulation Function	44,336	95,000	95,000	0	0.00	
TOTAL	44,336	95,000	95,000	0	0.00	
TOTAL EXPENDITURES	44,336	95,000	95,000	0	0.00	95,000

ALABAMA BOARD OF GENETIC COUNSELING SUMMARY

Travel - In State	589	3,000	3,000	0	0.00	
Travel - Out of State	0	3,000	3,000	0	0.00	
Rentals and Leases	0	2,000	2,000	0	0.00	
Utilities and Communication	163	1,500	1,500	0	0.00	
Professional Fees and Services	42,541	83,500	83,500	0	0.00	
Supplies, Materials, and Operating Expenses	1,043	2,000	2,000	0	0.00	
TOTAL EXPENDITURES	44,336	95,000	95,000	0	0.00	95,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

Genetic Counseling Fund	44,336	95,000	95,000	0	0.00	95,000
Total Funds	44,336	95,000	95,000	0	0.00	95,000

AGENCY DESCRIPTION: Regulates the practice of genetic counseling as per the Alabama Genetic Counselor Act, Alabama Act # 2019-224. This includes granting of licenses to qualified applicants, establish continuing education requirements, and investigating complaints regarding individuals who are not in compliance with the above named Act.

GEOLOGICAL SURVEY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,056,207	841,189	675,103	(166,086)	(19.74)	675,103
RECEIPTS:						
Federal and Local Funds:						
Federal Project Receipts	1,066,182	3,403,552	3,611,159	207,607	6.10	3,611,159
State Funds:						
Education Trust Fund	545,206	554,197	597,548	43,351	7.82	562,069
Education Trust Fund - Supplemental Appropriation	400,000	0	0	0	.....	0
Education Trust Fund - Reversion Reappropriated	7,004,252	460,481	0	(460,481)	(100.00)	0
State General Fund - State Water Assessment Program	802,750	802,750	1,000,000	197,250	24.57	802,750
State General Fund	3,372,439	3,453,902	6,694,033	3,240,131	93.81	3,616,473
State General Fund - Reversion Reappropriated	391,081	620,483	0	(620,483)	(100.00)	0
State General Fund - Supplemental Appropriation	2,057,696	0	0	0	.....	0
State General Fund - SEIB Increase	0	15,792	0	(15,792)	(100.00)	0
State General Fund - COLA	81,463	44,294	0	(44,294)	(100.00)	0
State General Fund - Retiree Bonus	17,819	0	0	0	.....	0
State General Fund - Inflationary Increase	0	90,791	0	(90,791)	(100.00)	0
TOTAL RECEIPTS	15,738,888	9,446,242	11,902,740	2,456,498	26.01	8,592,451
TOTAL AVAILABLE	16,795,095	10,287,431	12,577,843	2,290,412	22.26	9,267,554
LESS: EXPENDITURES	14,326,222	9,188,622	11,902,740	2,714,118	29.54	8,592,451
TRANSFER TO ADECA	140,000	0	0	0	.....	0
TRANSFER TO CHOCTAWHATCHEE, PEA & YELLOW RIVERS WATERSHED	406,720	423,706	0	(423,706)	(100.00)	0
REVERSION TO STATE GENERAL FUND	620,483	0	0	0	.....	0
REVERSION TO EDUCATION TRUST FUND	460,481	0	0	0	.....	0
Balance Unencumbered	841,189	675,103	675,103	0	0.00	675,103
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
CAPITAL OUTLAY PROGRAM						
Geological Investigations Function	7,000,000	0	0	0	.....
Agency Administration Function	2,000,000	250,000	2,500,000	2,250,000	900.00	
TOTAL	9,000,000	250,000	2,500,000	2,250,000	900.00	
DISCOVERY AND DEVELOPMENT OF MINERAL, ENERGY, AND WATER RESOURCES, GEOLOGICAL RESEARCH AND TOPOGRAPHIC MAPPING PROGRAM						
Geological Investigations Function	1,718,582	2,771,550	2,928,033	156,483	5.65	
Water Investigations Function	2,188,706	4,277,257	3,965,082	(312,175)	(7.30)	
Agency Administration Function	1,418,934	1,889,815	2,509,625	619,810	32.80	
TOTAL	5,326,222	8,938,622	9,402,740	464,118	5.19	
TOTAL EXPENDITURES	14,326,222	9,188,622	11,902,740	2,714,118	29.54	8,592,451

GEOLOGICAL SURVEY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
GEOLOGICAL SURVEY SUMMARY						
Personnel Costs	2,972,627	3,938,538	4,242,910	304,372	7.73	
Employee Benefits	1,064,327	1,445,509	1,562,015	116,506	8.06	
Travel - In-State	49,203	133,666	150,000	16,334	12.22	
Travel - Out-of-State	46,879	94,657	93,000	(1,657)	(1.75)	
Repairs and Maintenance	39,103	219,773	325,000	105,227	47.88	
Rentals and Leases	13,235	37,400	41,400	4,000	10.70	
Utilities and Communication	70,263	209,700	175,500	(34,200)	(16.31)	
Professional Fees and Services	320,780	1,530,181	1,104,000	(426,181)	(27.85)	
Supplies/Materials/Operating Expenses	242,150	416,964	540,481	123,517	29.62	
Transportation Equipment Operations	37,323	139,675	154,075	14,400	10.31	
Grants and Benefits	187,719	190,000	290,000	100,000	52.63	
Capital Outlay	9,000,000	250,000	2,500,000	2,250,000	900.00	
Transportation Equipment Purchases	84,565	106,200	225,000	118,800	111.86	
Other Equipment Purchases	92,959	370,359	393,359	23,000	6.21	
Debt Services	105,089	106,000	106,000	0	0.00	
TOTAL EXPENDITURES	14,326,222	9,188,622	11,902,740	2,714,118	29.54	8,592,451
Total Number of Employees	48.00	53.00	58.00	5.00	9.43	
SOURCE OF FUNDS:						
State General Fund	5,556,045	4,604,306	7,694,033	3,089,727	67.11	4,419,223
Education Trust Fund	7,488,977	1,014,678	597,548	(417,130)	(41.11)	562,069
Federal, Local and Miscellaneous Funds	1,277,630	3,403,552	3,611,159	207,607	6.10	3,611,159
BP Oil Spill Fund	3,570	166,086	0	(166,086)	(100.00)	0
Total Funds	14,326,222	9,188,622	11,902,740	2,714,118	29.54	8,592,451

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

ALABAMA BOARD OF LICENSURE FOR PROFESSIONAL GEOLOGISTS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	25,465	19,364	19,364	0	0.00	19,364
RECEIPTS:						
State Funds:						
License and Permit Fees	52,950	75,000	75,000	0	0.00	75,000
TOTAL RECEIPTS	52,950	75,000	75,000	0	0.00	75,000
TOTAL AVAILABLE	78,415	94,364	94,364	0	0.00	94,364
LESS: EXPENDITURES	59,051	75,000	75,000	0	0.00	75,000
Balance Unencumbered	19,364	19,364	19,364	0	0.00	19,364

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

DISCOVERY AND DEVELOPMENT OF MINERAL, ENERGY, AND WATER RESOURCES, GEOLOGICAL RESEARCH AND TOPOGRAPHIC MAPPING PROGRAM

Licensing and Regulation Function	59,051	75,000	75,000	0	0.00	
TOTAL	59,051	75,000	75,000	0	0.00	
TOTAL EXPENDITURES	59,051	75,000	75,000	0	0.00	75,000

ALABAMA BOARD OF LICENSURE FOR PROFESSIONAL GEOLOGISTS SUMMARY

Personnel Costs	0	2,400	2,400	0	0.00	
Employee Benefits	0	800	800	0	0.00	
Travel - In-State	0	4,000	4,000	0	0.00	
Travel - Out-of-State	0	3,000	3,000	0	0.00	
Rentals and Leases	9	1,000	1,000	0	0.00	
Utilities and Communication	284	1,000	1,000	0	0.00	
Professional Fees and Services	53,010	58,800	58,800	0	0.00	
Supplies/Materials/Operating Expenses	5,748	4,000	4,000	0	0.00	
TOTAL EXPENDITURES	59,051	75,000	75,000	0	0.00	75,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

Professional Geologists Fund	59,051	75,000	75,000	0	0.00	75,000
Total Funds	59,051	75,000	75,000	0	0.00	75,000

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

GOVERNOR'S CONTINGENCY FUND

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	14,904	14,904	0	(14,904)	(100.00)	0
RECEIPTS:						
State Funds:						
State General Fund	74,336	74,336	92,013	17,677	23.78	92,013
State General Fund - Reversion Reappropriated	19,504	19,640	0	(19,640)	(100.00)	
State General Fund - Revenue Sharing Interest	99,035	27,438	0	(27,438)	(100.00)	
State General Fund - Inflationary Increase	0	17,677	0	(17,677)	(100.00)	
TOTAL RECEIPTS	192,875	139,091	92,013	(47,078)	(33.85)	92,013
TOTAL AVAILABLE	207,779	153,995	92,013	(61,982)	(40.25)	92,013
LESS: EXPENDITURES	173,235	153,995	92,013	(61,982)	(40.25)	92,013
REVERSION TO STATE GENERAL FUND	19,640	0	0	0	.....	0
Balance Unencumbered	14,904	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
EXECUTIVE DIRECTION PROGRAM						
Administration Support and Services Function	173,235	153,995	92,013	(61,982)	(40.25)	
TOTAL	173,235	153,995	92,013	(61,982)	(40.25)	
TOTAL EXPENDITURES	173,235	153,995	92,013	(61,982)	(40.25)	92,013
GOVERNOR'S CONTINGENCY FUND SUMMARY						
Travel - In-State	0	3,000	3,000	0	0.00	
Travel - Out-of-State	0	6,000	6,000	0	0.00	
Repairs and Maintenance	1,340	3,000	3,000	0	0.00	
Rentals and Leases	5,345	15,404	1,500	(13,904)	(90.26)	
Utilities and Communication	60,829	23,000	12,000	(11,000)	(47.83)	
Professional Fees and Services	34,486	22,500	12,500	(10,000)	(44.44)	
Supplies/Materials/Operating Expenses	69,030	76,941	49,863	(27,078)	(35.19)	
Transportation Equipment Operations	0	1,400	1,400	0	0.00	
Other Equipment Purchases	2,205	2,750	2,750	0	0.00	
TOTAL EXPENDITURES	173,235	153,995	92,013	(61,982)	(40.25)	92,013
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
State General Fund	173,235	139,091	92,013	(47,078)	(33.85)	92,013
Governors's Contingency Fund - Outer Continental Shelf						
Governors Coalition - Reversion Reappropriated	0	14,904	0	(14,904)	(100.00)	
Total Funds	173,235	153,995	92,013	(61,982)	(40.25)	92,013

GOVERNOR'S MANSION AUTHORITY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	2,034,277	2,232,626	1,502,833	(729,793)	(32.69)	1,502,833
RECEIPTS:						
State Funds:						
State General Fund - Transfer	805,063	932,175	1,004,512	72,337	7.76	1,060,629
State General Fund - Transfer - COLA	12,937	6,428	0	(6,428)	(100.00)	0
State General Fund - Transfer - Retiree Bonus	2,884	0	0	0	.....	0
State General Fund - Transfer - Inflationary Increase	0	118,642	0	(118,642)	(100.00)	0
State General Fund - Transfer - SEIB Increase	0	3,384	0	(3,384)	(100.00)	0
State General Fund - Transfer - Supplemental Appropriation	2,000,000	0	0	0	.....	0
Tourism Department Grant	1,067,954	250,000	0	(250,000)	(100.00)	0
TOTAL RECEIPTS	3,888,838	1,310,629	1,004,512	(306,117)	(23.36)	1,060,629
TOTAL AVAILABLE	5,923,115	3,543,255	2,507,345	(1,035,910)	(29.24)	2,563,462
LESS: EXPENDITURES	3,690,489	2,040,422	1,004,512	(1,035,910)	(50.77)	1,060,629
Balance Unencumbered	2,232,626	1,502,833	1,502,833	0	0.00	1,502,833
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
HISTORICAL RESOURCES MANAGEMENT PROGRAM						
Historical Site Development and Preservation						
Function	3,690,489	2,040,422	1,004,512	(1,035,910)	(50.77)	
TOTAL	3,690,489	2,040,422	1,004,512	(1,035,910)	(50.77)	
TOTAL EXPENDITURES	3,690,489	2,040,422	1,004,512	(1,035,910)	(73.88)	1,060,629
GOVERNOR'S MANSION AUTHORITY SUMMARY						
Personnel Costs	305,760	377,383	384,020	6,637	1.76	
Employee Benefits	120,951	155,582	155,492	(90)	(0.06)	
Repairs and Maintenance	103,934	450,275	125,000	(325,275)	(72.24)	
Rentals and Leases	6,388	15,000	10,000	(5,000)	(33.33)	
Utilities and Communication	120,263	245,000	150,000	(95,000)	(38.78)	
Professional Fees and Services	57,271	125,000	50,000	(75,000)	(60.00)	
Supplies/Materials/Operating Expenses	101,038	602,389	100,000	(502,389)	(83.40)	
Transportation Equipment Operations	3,180	30,000	30,000	0	0.00	
Grants and Benefits	0	10,000	0	(10,000)	(100.00)	
Capital Outlay	2,862,416	0	0	0	.....
Transportation Equipment Purchases	0	29,793	0	(29,793)	(100.00)	
Other Equipment Purchases	9,288	0	0	0	.....
TOTAL EXPENDITURES	3,690,489	2,040,422	1,004,512	(1,035,910)	(50.77)	1,060,629
Total Number of Employees	7.00	8.00	8.00	0.00	0.00	
SOURCE OF FUNDS:						
State General Fund - Transfer	2,820,884	1,060,629	1,004,512	(56,117)	(5.29)	1,060,629
Governor's Mansion Preservation Fund	869,605	979,793	0	(979,793)	(100.00)	0
Total Funds	3,690,489	2,040,422	1,004,512	(56,117)	(2.75)	1,060,629

ALABAMA OFFICE OF MINORITY AFFAIRS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	1,077,682	1,187,374	2,296,112	1,108,738	93.38	1,535,800
State General Fund - Reversion Reappropriated	1,022,674	1,184,679	0	(1,184,679)	(100.00)	0
State General Fund - SEIB Increase	0	2,256	0	(2,256)	(100.00)	0
State General Fund - COLA	14,692	8,056	0	(8,056)	(100.00)	0
State General Fund - Retiree Bonus	2,968	0	0	0	.....	0
State General Fund - Inflationary Increase	0	14,274	0	(14,274)	(100.00)	0
TOTAL RECEIPTS	2,118,016	2,396,639	2,296,112	(100,527)	(4.19)	1,535,800
TOTAL AVAILABLE	2,118,016	2,396,639	2,296,112	(100,527)	(4.19)	1,535,800
LESS: EXPENDITURES	933,337	2,396,639	2,296,112	(100,527)	(4.19)	1,535,800
REVERSION TO STATE GENERAL FUND	1,184,679	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
EXECUTIVE DIRECTION PROGRAM						
Executive Administration Function	933,337	2,396,639	2,296,112	(100,527)	(4.19)	
TOTAL	933,337	2,396,639	2,296,112	(100,527)	(4.19)	
TOTAL EXPENDITURES	933,337	2,396,639	2,296,112	(100,527)	(4.19)	1,535,800
ALABAMA OFFICE OF MINORITY AFFAIRS SUMMARY						
Personnel Costs	360,847	553,269	662,300	109,031	19.71	
Employee Benefits	120,176	173,244	154,312	(18,932)	(10.93)	
Travel - In-State	2,106	20,000	25,000	5,000	25.00	
Travel - Out-of-State	0	25,000	30,000	5,000	20.00	
Repairs and Maintenance	1,375	4,000	3,500	(500)	(12.50)	
Rentals and Leases	41,700	59,908	60,000	92	0.15	
Utilities and Communication	15,130	16,160	30,000	13,840	85.64	
Professional Fees and Services	23,855	817,257	550,000	(267,257)	(32.70)	
Supplies/Materials/Operating Expenses	123,713	20,000	71,000	51,000	255.00	
Transportation Equipment Operations	8,161	6,000	0	(6,000)	(100.00)	
Grants and Benefits	66,967	290,000	710,000	420,000	144.83	
Transportation Equipment Purchases	32,018	275,937	0	(275,937)	(100.00)	
Other Equipment Purchases	137,289	135,864	0	(135,864)	(100.00)	
TOTAL EXPENDITURES	933,337	2,396,639	2,296,112	(100,527)	(4.19)	1,535,800
Total Number of Employees	5.00	7.00	8.00	1.00	14.29	
SOURCE OF FUNDS:						
State General Fund	933,337	2,396,639	2,296,112	(100,527)	(4.19)	1,535,800
Total Funds	933,337	2,396,639	2,296,112	(100,527)	(4.19)	1,535,800

GOVERNOR'S OFFICE OF VOLUNTEER SERVICES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	208,783	131,045	131,045	0	0.00	131,045
RECEIPTS:						
Federal and Local Funds:						
National and Community Service Funds	1,794,081	4,917,617	4,917,617	0	0.00	4,917,617
State Funds:						
State General Fund	115,000	115,000	121,238	6,238	5.42	121,238
State General Fund - Reversion Reappropriated	133,845	125,410	0	(125,410)	(100.00)	0
State General Fund - SEIB Increase	0	1,410	0	(1,410)	(100.00)	0
State General Fund - COLA	0	1,100	0	(1,100)	(100.00)	0
State General Fund - Inflationary Increase	0	3,728	0	(3,728)	(100.00)	0
Education Trust Fund	385,569	392,622	392,622	0	0.00	398,646
Education Trust Fund - Reversion Reappropriated	144,832	221,927	0	(221,927)	(100.00)	0
TOTAL RECEIPTS	2,573,327	5,778,814	5,431,477	(347,337)	(6.01)	5,437,501
TOTAL AVAILABLE	2,782,110	5,909,859	5,562,522	(347,337)	(5.88)	5,568,546
LESS: EXPENDITURES	2,303,728	5,778,814	5,431,477	(347,337)	(6.01)	5,437,501
REVERSION TO STATE GENERAL FUND	125,410	0	0	0	.....	0
REVERSION TO EDUCATION TRUST FUND	221,927	0	0	0	.....	0
Balance Unencumbered	131,045	131,045	131,045	0	0.00	131,045
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
EXECUTIVE DIRECTION PROGRAM						
Administrative Support and Service Function	2,303,728	5,778,814	5,431,477	(347,337)	(6.01)	
TOTAL	2,303,728	5,778,814	5,431,477	(347,337)	(6.01)	
TOTAL EXPENDITURES	2,303,728	5,778,814	5,431,477	(347,337)	(6.01)	5,437,501
GOVERNOR'S OFFICE OF VOLUNTEER SERVICES SUMMARY						
Personnel Costs	504,341	747,438	747,438	0	0.00	
Employee Benefits	203,391	306,729	306,729	0	0.00	
Travel - In-State	9,191	91,800	91,800	0	0.00	
Travel - Out-of-State	20,964	64,750	64,750	0	0.00	
Repairs and Maintenance	8,057	25,000	25,000	0	0.00	
Rentals and Leases	89,676	268,700	268,700	0	0.00	
Utilities and Communication	25,931	83,612	83,612	0	0.00	
Professional Fees and Services	27,401	238,570	238,570	0	0.00	
Supplies/Materials/Operating Expenses	117,151	146,428	146,428	0	0.00	
Transportation Equipment Operations	1,942	45,399	45,399	0	0.00	
Grants and Benefits	1,249,448	3,404,680	3,284,680	(120,000)	(3.52)	
Transportation Equipment Purchases	38,256	0	0	0	.....
Other Equipment Purchases	7,979	56,271	56,271	0	0.00	
Miscellaneous	0	299,437	72,100	(227,337)	(75.92)	
TOTAL EXPENDITURES	2,303,728	5,778,814	5,431,477	(347,337)	(6.01)	5,437,501
Total Number of Employees	10.00	14.00	14.00	0.00	0.00	

GOVERNOR'S OFFICE OF VOLUNTEER SERVICES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
SOURCE OF FUNDS:						
State General Fund	123,435	246,648	121,238	(125,410)	(50.85)	121,238
Education Trust Fund	308,474	614,549	392,622	(221,927)	(36.11)	398,646
National and Community Service Funds	1,871,819	4,917,617	4,917,617	0	0.00	4,917,617
Total Funds	2,303,728	5,778,814	5,431,477	(347,337)	(6.01)	5,437,501

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

GOVERNOR'S OFFICE ON DISABILITY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	100	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	154,824	157,080	160,446	3,366	2.14	160,446
State General Fund - Reversion Reappropriated	389,915	448,432	0	(448,432)	(100.00)	0
State General Fund - SEIB Increase	0	1,410	0	(1,410)	(100.00)	
State General Fund - Inflationary Increase	0	756	0	(756)	(100.00)	
State General Fund - Retiree Bonus	456	0	0	0	.....	0
State General Fund - COLA	2,256	1,200	0	(1,200)	(100.00)	0
TOTAL RECEIPTS	547,451	608,878	160,446	(448,432)	(73.65)	160,446
TOTAL AVAILABLE	547,551	608,878	160,446	(448,432)	(73.65)	160,446
LESS: EXPENDITURES	99,119	608,878	160,446	(448,432)	(73.65)	160,446
REVERSION TO STATE GENERAL FUND	448,432	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
EXECUTIVE DIRECTION PROGRAM						
Executive Administration Function	99,119	608,878	160,446	(448,432)	(73.65)	
TOTAL	99,119	608,878	160,446	(448,432)	(73.65)	
TOTAL EXPENDITURES	99,119	608,878	160,446	(448,432)	(73.65)	160,446
GOVERNOR'S OFFICE ON DISABILITY SUMMARY						
Personnel Costs	51,031	55,000	51,760	(3,240)	(5.89)	
Employee Benefits	22,175	23,215	24,566	1,351	5.82	
Travel - In-State	122	6,000	2,000	(4,000)	(66.67)	
Travel - Out-of-State	0	6,000	2,000	(4,000)	(66.67)	
Repairs and Maintenance	1,100	7,500	2,500	(5,000)	(66.67)	
Utilities and Communication	132	6,400	2,400	(4,000)	(62.50)	
Professional Fees and Services	1,922	32,300	2,300	(30,000)	(92.88)	
Supplies/Materials/Operating Expenses	1,303	399,939	35,396	(364,543)	(91.15)	
Grants and Benefits	21,334	52,524	37,524	(15,000)	(28.56)	
Other Equipment Purchases	0	20,000	0	(20,000)	(100.00)	
TOTAL EXPENDITURES	99,119	608,878	160,446	(448,432)	(73.65)	160,446
Total Number of Employees	1.00	1.00	1.00	0.00	0.00	
SOURCE OF FUNDS:						
State General Fund	99,019	608,878	160,446	(448,432)	(73.65)	160,446
Governor's Office on Disability Fund - Reversion Reappropriated	100	0	0	0	.....	0
Total Funds	99,119	608,878	160,446	(448,432)	(73.65)	160,446

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

GOVERNOR'S OFFICE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	529,808	529,808	0	(529,808)	(100.00)	0
RECEIPTS:						
State Funds:						
State General Fund	4,653,090	5,302,065	6,465,407	1,163,342	21.94	5,998,428
State General Fund - Reversion Reappropriated	692,603	944,854	0	(944,854)	(100.00)	0
State General Fund - Transfer from Commerce Department	400,000	0	0	0	.....	0
State General Fund - COLA	148,975	90,070	0	(90,070)	(100.00)	0
State General Fund - SEIB Increase	0	25,944	0	(25,944)	(100.00)	0
State General Fund - Inflationary Increase	0	80,349	0	(80,349)	(100.00)	0
State General Fund - Retiree Bonus	30,090	0	0	0	.....	0
TOTAL RECEIPTS	5,924,758	6,443,282	6,465,407	22,125	0.34	5,998,428
TOTAL AVAILABLE	6,454,566	6,973,090	6,465,407	(507,683)	(7.28)	5,998,428
LESS: EXPENDITURES	4,979,904	6,973,090	6,465,407	(507,683)	(7.28)	5,998,428
REVERSION TO STATE GENERAL FUND	944,854	0	0	0	.....	0
Balance Unencumbered	529,808	0	0	0	.....	0
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
EXECUTIVE DIRECTION PROGRAM						
Administration Support and Services Function	137,832	1,036,622	387,900	(648,722)	(62.58)	
Executive Administration Function	4,842,072	5,936,468	6,077,507	141,039	2.38	
TOTAL	4,979,904	6,973,090	6,465,407	(507,683)	(7.28)	
TOTAL EXPENDITURES	4,979,904	6,973,090	6,465,407	(507,683)	(7.28)	5,998,428
GOVERNOR'S OFFICE SUMMARY						
Personnel Costs	3,351,726	3,973,908	3,693,908	(280,000)	(7.05)	
Employee Benefits	1,120,190	1,699,614	1,659,614	(40,000)	(2.35)	
Travel - In-State	6,211	20,598	10,598	(10,000)	(48.55)	
Travel - Out-of-State	25,938	50,000	30,000	(20,000)	(40.00)	
Repairs and Maintenance	19,028	26,250	26,250	0	0.00	
Rentals and Leases	63,004	109,750	77,750	(32,000)	(29.16)	
Utilities and Communication	91,543	163,079	163,079	0	0.00	
Professional Fees and Services	234,592	734,616	539,058	(195,558)	(26.62)	
Supplies/Materials/Operating Expenses	62,433	108,775	218,650	109,875	101.01	
Transportation Equipment Operations	2,440	37,500	21,500	(16,000)	(42.67)	
Other Equipment Purchases	2,799	49,000	25,000	(24,000)	(48.98)	
TOTAL EXPENDITURES	4,979,904	6,973,090	6,465,407	(507,683)	(7.28)	5,998,428
Total Number of Employees	39.00	39.00	36.00	(3.00)	(7.69)	
SOURCE OF FUNDS:						
State General Fund	4,979,904	6,443,282	6,465,407	22,125	0.34	5,998,428
BP Oil Spill Fund - Reversion Reappropriated	0	529,808	0	(529,808)	(100.00)	0
Total Funds	4,979,904	6,973,090	6,465,407	(507,683)	(7.28)	5,998,428

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,592,105	1,214,278	0	(1,214,278)	(100.00)	0
RECEIPTS:						
State Funds:						
State General Fund	6,999	6,999	7,750	751	10.73	7,750
State General Fund - Inflationary Increase	0	751	0	(751)	(100.00)	0
State Health Planning and Development Fund	886,151	2,244,186	2,290,173	45,987	2.05	2,290,173
TOTAL RECEIPTS	893,150	2,251,936	2,297,923	45,987	2.04	2,297,923
TOTAL AVAILABLE	2,485,255	3,466,214	2,297,923	(1,168,291)	(33.71)	2,297,923
LESS: EXPENDITURES	1,270,977	3,466,214	2,297,923	(1,168,291)	(33.71)	2,297,923
Balance Unencumbered	1,214,278	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
HEALTH PLANNING DEVELOPMENT AND REGULATION PROGRAM						
State Health Planning Function	1,270,977	3,466,214	2,297,923	(1,168,291)	(33.71)	
TOTAL	1,270,977	3,466,214	2,297,923	(1,168,291)	(33.71)	
TOTAL EXPENDITURES	1,270,977	3,466,214	2,297,923	(1,168,291)	(33.71)	2,297,923
STATE HEALTH PLANNING AND DEVELOPMENT AGENCY SUMMARY						
Personnel Costs	704,745	1,191,721	1,239,258	47,537	3.99	
Employee Benefits	258,552	488,670	487,120	(1,550)	(0.32)	
Travel - In-State	9,792	46,999	47,750	751	1.60	
Travel - Out-of-State	0	5,000	5,000	0	0.00	
Repairs and Maintenance	870	10,000	10,000	0	0.00	
Rentals and Leases	154,778	260,000	200,000	(60,000)	(23.08)	
Utilities and Communication	17,776	56,000	32,000	(24,000)	(42.86)	
Professional Fees and Services	95,346	1,300,073	209,795	(1,090,278)	(83.86)	
Supplies/Materials/Operating Expense	18,472	46,751	32,000	(14,751)	(31.55)	
Transportation Equipment Operations	800	10,000	10,000	0	0.00	
Other Equipment Purchases	8,621	51,000	25,000	(26,000)	(50.98)	
Miscellaneous	1,225	0	0	0	.....
TOTAL EXPENDITURES	1,270,977	3,466,214	2,297,923	(1,168,291)	(33.71)	2,297,923
Total Number of Employees	12.50	19.00	18.50	(0.50)	(2.63)	
SOURCE OF FUNDS:						
State General Fund	6,999	7,750	7,750	0	0.00	7,750
State Health Planning and Development Fund - Reversion Reappropriated	0	1,214,278	0	(1,214,278)	(100.00)	0
State Health Planning and Development Fund	1,263,978	2,244,186	2,290,173	45,987	2.05	2,290,173
Total Funds	1,270,977	3,466,214	2,297,923	(1,168,291)	(33.71)	2,297,923

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

DEPARTMENT OF PUBLIC HEALTH

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	132,026,097	91,015,653	73,120,714	(17,894,939)	(19.66)	73,120,714
RECEIPTS:						
Federal and Local Funds:						
Federal Funds - CHIP	226,673,711	278,099,507	306,655,687	28,556,180	10.27	306,655,687
Federal Funds	530,529,438	526,598,902	555,418,825	28,819,923	5.47	555,418,825
Milk Processing Fee	72,668	50,000	50,000	0	0.00	50,000
State Fiscal Recovery Fund	5,000,000	0	0	0	.....	0
State Fiscal Recovery Fund Revenue Replacement Fund	26,130	0	0	0	.....	0
State Funds:						
State General Fund	53,080,528	59,368,780	72,663,125	13,294,345	22.39	69,070,175
State General Fund - Reversion Reappropriated	729,134	4,668	0	(4,668)	(100.00)	0
State General Fund - Retiree Bonus	134,624	0	0	0	.....	0
State General Fund - SEIB Increase	0	176,532	0	(176,532)	(100.00)	0
State General Fund- Inflationary Increase	0	2,646,769	0	(2,646,769)	(100.00)	0
State General Fund - Transfer - CHIP	22,135,206	53,603,296	56,768,850	3,165,554	5.91	56,768,850
State General Fund - Supplemental Appropriation	2,200,000	0	0	0	.....	0
State General Fund - COLA	775,163	448,387	0	(448,387)	(100.00)	0
County Health Fund	82,985,176	162,816,831	166,155,579	3,338,748	2.05	166,155,579
Education Trust Fund	17,065,179	18,219,868	18,557,766	337,898	1.85	18,403,228
Education Trust Fund - Reversion Reappropriated	34,476	0	0	0	.....	0
Education Trust Fund - Supplemental Appropriation	3,075,000	0	0	0	.....	0
AL Controlled Substances Database Fund	407,026	350,550	350,550	0	0.00	350,550
Public Health Management Entity Fund	39,023	50,000	50,000	0	0.00	50,000
Plan Review Fund	591,636	669,119	669,119	0	0.00	669,119
Ambulance Operators Fund	124,308	95,000	95,000	0	0.00	95,000
Health Statistics Fund	4,922,827	4,800,000	4,800,000	0	0.00	4,800,000
Cigarette Tax	1,893,773	3,600,000	3,600,000	0	0.00	3,600,000
Hospital Licenses	930,895	850,000	850,000	0	0.00	850,000
Miscellaneous Funds	98,515,597	70,000,000	70,000,000	0	0.00	70,000,000
Radiation Safety Fund	2,437,947	3,200,000	3,212,000	12,000	0.38	3,212,000
Children First Trust Fund	5,518,392	4,745,654	4,754,042	8,388	0.18	4,754,042
TOTAL RECEIPTS	1,059,897,857	1,190,393,863	1,264,650,543	74,256,680	6.24	1,260,903,055
TOTAL AVAILABLE	1,191,923,954	1,281,409,516	1,337,771,257	56,361,741	4.40	1,334,023,769
LESS: EXPENDITURES	1,100,903,627	1,208,288,802	1,282,061,321	73,772,519	6.11	1,278,313,833
REVERSION TO EDUCATION TRUST FUND	4	0	0	0	.....	0
REVERSION TO STATE GENERAL FUND	4,670	0	0	0	.....	0
Balance Unencumbered	91,015,653	73,120,714	55,709,936	(17,410,778)	(23.81)	55,709,936
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
PRIMARY CARE PHYSICIAN RESIDENCY PROGRAM						
Primary Care Physician Residency Function	0	800,000	800,000	0	0.00	
TOTAL	0	800,000	800,000	0	0.00	

DEPARTMENT OF PUBLIC HEALTH

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
EMERGENCY MEDICAL SERVICE EDUCATION PROGRAM						
Continuing Education of EMT Personnel Function	1,635,781	1,635,782	1,635,782	0	0.00	
TOTAL	1,635,781	1,635,782	1,635,782	0	0.00	
OFFICE OF EMERGENCY MEDICAL SERVICES PROGRAM						
Office of Emergency Medical Services Function	1,000,000	1,000,000	1,000,000	0	0.00	
TOTAL	1,000,000	1,000,000	1,000,000	0	0.00	
ALABAMA MEDICAL EDUCATION CONSORTIUM PROGRAM						
Alabama Medical Education Consortium Function	385,000	385,000	385,000	0	0.00	
TOTAL	385,000	385,000	385,000	0	0.00	
WASTEWATER SYSTEM GRANTS PROGRAM						
American Rescue Plan Act Function	0	5,000,000	0	(5,000,000)	(100.00)	
TOTAL	0	5,000,000	0	(5,000,000)	(100.00)	
TELEMEDICINE PROGRAM						
American Rescue Plan Act Function	26,130	0	0	0	.....
TOTAL	26,130	0	0	0	.....
PUBLIC HEALTH SERVICES PROGRAM						
Family Health Services Function	135,255,763	128,636,336	133,852,610	5,216,274	4.06	
Disease Control Function	125,774,229	157,210,422	166,242,953	9,032,531	5.75	
Clinical Laboratory Support Function	52,093,535	32,605,886	40,167,935	7,562,049	23.19	
County Operations Function	216,202,935	275,929,056	287,425,010	11,495,954	4.17	
Health Statistics Function	4,791,162	10,138,427	10,360,523	222,096	2.19	
American Rescue Plan Act Function	2,312,892	0	0	0	.....
Environmental and Regulatory Function	19,120,279	27,885,153	28,544,756	659,603	2.37	
COVID-19 Pandemic Function	215,134,901	176,866,628	184,100,484	7,233,856	4.09	
TOTAL	770,685,696	809,271,908	850,694,271	41,422,363	5.12	
CHILDREN'S HEALTH INSURANCE PROGRAM						
Children's Health Insurance Function	277,505,334	341,699,115	377,649,625	35,950,510	10.52	
TOTAL	277,505,334	341,699,115	377,649,625	35,950,510	10.52	
ADMINISTRATIVE SERVICES PROGRAM						
American Rescue Plan Act Function	4,372,383	0	0	0	.....
Agency Administration Function	45,293,303	48,496,997	49,896,643	1,399,646	2.89	
TOTAL	49,665,686	48,496,997	49,896,643	1,399,646	2.89	
TOTAL EXPENDITURES	1,100,903,627	1,208,288,802	1,282,061,321	73,772,519	6.11	1,278,313,833
DEPARTMENT OF PUBLIC HEALTH SUMMARY						
Personnel Costs	144,343,415	172,928,103	177,718,212	4,790,109	2.77	
Employee Benefits	57,480,834	70,916,650	74,265,581	3,348,931	4.72	
Travel - In-State	8,402,835	13,161,475	13,161,475	0	0.00	
Travel - Out-of-State	517,079	898,199	898,199	0	0.00	
Repairs and Maintenance	2,038,505	2,744,334	2,744,334	0	0.00	
Rentals and Leases	14,083,400	19,047,644	19,047,644	0	0.00	
Utilities and Communication	7,621,366	7,954,194	8,431,365	477,171	6.00	
Professional Fees and Services	317,168,274	394,127,392	429,757,218	35,629,826	9.04	
Supplies/Materials/Operating Expenses	178,449,331	201,726,067	215,638,729	13,912,662	6.90	

DEPARTMENT OF PUBLIC HEALTH

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Transportation Equipment Operations	323,342	280,212	280,212	0	0.00	
Grants and Benefits	361,172,727	300,488,104	316,101,924	15,613,820	5.20	
Transportation Equipment Purchases	404,622	1,184,963	1,184,963	0	0.00	
Other Equipment Purchases	8,897,897	22,831,465	22,831,465	0	0.00	
TOTAL EXPENDITURES	1,100,903,627	1,208,288,802	1,282,061,321	73,772,519	6.11	1,278,313,833
Total Number of Employees	2,506.00	2,967.00	2,967.00	0.00	0.00	
SOURCE OF FUNDS:						
State General Fund	56,914,779	62,645,136	72,663,125	10,017,989	15.99	69,070,175
State General Fund - Transfer - CHIP	22,135,206	53,603,296	56,768,850	3,165,554	5.91	56,768,850
Education Trust Fund	20,174,651	18,219,868	18,557,766	337,898	1.85	18,403,228
Radiation Safety Fund	2,560,651	3,273,908	3,358,719	84,811	2.59	3,358,719
County Health Fund	86,824,581	162,816,831	166,155,579	3,338,748	2.05	166,155,579
Federal Funds	560,110,317	484,081,473	550,665,748	66,584,275	13.75	550,665,748
Federal Funds - Reversion Reappropriated	0	40,346,623	0	(40,346,623)	(100.00)	0
Milk Processing Fee	39,603	143,694	147,167	3,473	2.42	147,167
Cigarette Tax	795,957	5,642,947	5,839,529	196,582	3.48	5,839,529
Hospital Licenses	1,227,162	2,137,630	2,193,206	55,576	2.60	2,193,206
Miscellaneous Funds	86,482,558	67,507,971	71,073,175	3,565,204	5.28	71,073,175
Miscellaneous Funds - Reversion Reappropriated	0	1,238,564	0	(1,238,564)	(100.00)	0
Health Statistics Fund	3,460,735	7,767,256	7,918,309	151,053	1.94	7,918,309
Ambulance Operators Fund	80,243	157,220	162,047	4,827	3.07	162,047
Federal Funds - CHIP	221,999,050	278,099,507	306,655,687	28,556,180	10.27	306,655,687
CHIP Carryforward Fund	32,713,337	9,338,571	13,567,347	4,228,776	45.28	13,567,347
Plan Review Fund	462,839	843,880	870,891	27,011	3.20	870,891
Public Health Management Entity Fund	1,563	51,556	51,556	0	0.00	51,556
Controlled Substance Database Fund	177,000	627,217	658,578	31,361	5.00	658,578
Children First Trust Fund	4,717,265	4,745,654	4,754,042	8,388	0.18	4,754,042
State Fiscal Recovery Fund - Reversion Reappropriated	0	5,000,000	0	(5,000,000)	(100.00)	0
State Fiscal Recovery Fund Revenue Replacement Fund	26,130	0	0	0	.....	0
Total Funds	1,100,903,627	1,208,288,802	1,282,061,321	73,772,519	6.11	1,278,313,833

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

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

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

ALABAMA HEARING INSTRUMENT DEALERS BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	80,376	78,378	78,378	0	0.00	78,378
RECEIPTS:						
State Funds:						
Licensing, Renewal and Other Fees	37,375	54,000	54,000	0	0.00	54,000
TOTAL RECEIPTS	37,375	54,000	54,000	0	0.00	54,000
TOTAL AVAILABLE	117,751	132,378	132,378	0	0.00	132,378
LESS: EXPENDITURES	39,373	54,000	54,000	0	0.00	54,000
Balance Unencumbered	78,378	78,378	78,378	0	0.00	78,378

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Hearing Instrument Dealers Function	39,373	54,000	54,000	0	0.00	
TOTAL	39,373	54,000	54,000	0	0.00	
TOTAL EXPENDITURES	39,373	54,000	54,000	0	0.00	54,000

ALABAMA HEARING INSTRUMENT DEALERS BOARD SUMMARY

Personnel Costs	20,297	22,000	22,000	0	0.00	
Employee Benefits	1,553	1,630	1,630	0	0.00	
Travel - In-State	0	4,000	3,000	(1,000)	(25.00)	
Repairs and Maintenance	0	1,000	1,000	0	0.00	
Rentals and Leases	11,757	9,500	10,000	500	5.26	
Utilities and Communication	2,130	4,000	4,000	0	0.00	
Professional Fees and Services	2,301	5,000	6,000	1,000	20.00	
Supplies/Materials/Operating Expenses	1,335	4,870	4,370	(500)	(10.27)	
Other Equipment Purchases	0	2,000	2,000	0	0.00	
TOTAL EXPENDITURES	39,373	54,000	54,000	0	0.00	54,000
Total Number of Employees	1.00	1.00	1.00	0.00	0.00	

SOURCE OF FUNDS:

Hearing Instrument Dealers Board Fund	39,373	54,000	54,000	0	0.00	54,000
Total Funds	39,373	54,000	54,000	0	0.00	54,000

AGENCY DESCRIPTION: Administers the licensing and regulations of hearing instrument dealers in Alabama. Administers the fitter's licensing examination.

BOARD OF HEATING, AIR CONDITIONING, AND REFRIGERATION CONTRACTORS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	395,070	379,774	379,774	0	0.00	379,774
RECEIPTS:						
State Funds:						
Certification, Testing and Administrative Fees	1,304,285	1,500,000	1,500,000	0	0.00	1,500,000
TOTAL RECEIPTS	1,304,285	1,500,000	1,500,000	0	0.00	1,500,000
TOTAL AVAILABLE	1,699,355	1,879,774	1,879,774	0	0.00	1,879,774
LESS: EXPENDITURES	1,319,581	1,500,000	1,500,000	0	0.00	1,500,000
Balance Unencumbered	379,774	379,774	379,774	0	0.00	379,774

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Certification & Regulation of Heating and
Air Conditioning Contractors Function

	1,319,581	1,500,000	1,500,000	0	0.00	
TOTAL	1,319,581	1,500,000	1,500,000	0	0.00	
TOTAL EXPENDITURES	1,319,581	1,500,000	1,500,000	0	0.00	1,500,000

BOARD OF HEATING, AIR CONDITIONING, AND REFRIGERATION CONTRACTORS SUMMARY

Personnel Costs	621,475	683,896	697,881	13,985	2.04	
Employee Benefits	221,898	267,840	259,185	(8,655)	(3.23)	
Travel - In-State	20,529	25,000	25,000	0	0.00	
Travel - Out-of-State	28,817	25,000	25,000	0	0.00	
Repairs and Maintenance	3,123	4,700	4,700	0	0.00	
Rentals and Leases	109,813	113,246	113,246	0	0.00	
Utilities and Communication	20,595	23,200	23,200	0	0.00	
Professional Fees and Services	172,841	189,000	189,000	0	0.00	
Supplies/Materials/Operating Expenses	58,036	59,024	59,024	0	0.00	
Transportation Equipment Operations	28,074	29,000	29,000	0	0.00	
Transportation Equipment Purchases	0	50,000	50,000	0	0.00	
Other Equipment Purchases	30,622	30,094	24,764	(5,330)	(17.71)	
Miscellaneous	3,758	0	0	0	.....
TOTAL EXPENDITURES	1,319,581	1,500,000	1,500,000	0	0.00	1,500,000
Total Number of Employees	10.25	10.50	10.50	0.00	0.00	

SOURCE OF FUNDS:

Heating & Air Conditioning Contractors Fund	1,319,581	1,500,000	1,500,000	0	0.00	1,500,000
Total Funds	1,319,581	1,500,000	1,500,000	0	0.00	1,500,000

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

ALABAMA COMMISSION ON HIGHER EDUCATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	2,503,043	3,493,535	3,493,535	0	0.00	3,493,535
Balance Committed for Eminent Scholars	0	308	308	0	0.00	308
RECEIPTS:						
Federal and Local Funds:						
Federal Operating Grants	1,323,586	236,239	236,239	0	0.00	236,239
State Funds:						
Reciprocity Funds	142,000	200,000	200,000	0	0.00	200,000
Teacher Education Scholarship Loan Fund	600	0	0	0	.....	0
Education Trust Fund	55,415,119	59,027,588	88,341,863	29,314,275	49.66	63,946,224
Education Trust Fund - Reversion Reappropriated	51,117	26,574,221	0	(26,574,221)	(100.00)	0
Education Trust Fund - Supplemental Appropriation	41,660,831	0	0	0	.....	0
Education Trust Fund - Transfer	746,750	746,750	784,081	37,331	5.00	746,750
Education Trust Fund - Transfer from State Department of Education	50,000	0	0	0	.....	0
Education Trust Fund - Transfer - Deferred Maintenance	5,000,000	5,000,000	10,000,000	5,000,000	100.00	5,000,000
Education Trust Fund - Transfer - Deferred Maintenance - Supplemental Appropriation	5,000,000	0	0	0	.....	0
Deferred Maintenance Fund	8,606	0	0	0	.....	0
TOTAL RECEIPTS	109,398,609	91,784,798	99,562,183	7,777,385	8.47	70,129,213
TOTAL AVAILABLE	111,901,652	95,278,641	103,056,026	7,777,385	8.16	73,623,056
LESS: EXPENDITURES	81,833,588	91,784,798	99,562,183	7,777,385	8.47	70,129,213
REVERSION TO EDUCATION TRUST FUND	26,574,221	0	0	0	.....	0
Eminent Scholars Committed Balance	308	308	308	0	0.00	308
Balance Unencumbered	3,493,535	3,493,535	3,493,535	0	0.00	3,493,535
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
SUPPORT OF STATE UNIVERSITIES PROGRAM						
Alabama Agricultural Land Grant Alliance Function	6,391,283	6,491,284	6,491,284	0	0.00	
TOTAL	6,391,283	6,491,284	6,491,284	0	0.00	
SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM						
Computer-Based Articulation Function	390,152	602,489	802,489	200,000	33.20	
Southern Regional Education Board Function	621,827	690,615	890,615	200,000	28.96	
Research Function	1,169,496	1,290,923	1,355,452	64,529	5.00	
Libraries Function	324,335	439,905	461,882	21,977	5.00	
ACHE GEERS II Function	822,301	0	0	0	.....
Stem Major Teacher Recruitment Function	2,332,552	6,667,448	4,500,000	(2,167,448)	(32.51)	
Outcome-Based Funding Function	0	15,000,000	15,000,000	0	0.00	
Engage Alabama Function	0	0	800,000	800,000	.....
TOTAL	5,660,663	24,691,380	23,810,438	(880,942)	(3.57)	
STUDENT FINANCIAL AID PROGRAM						
Student Assistance Function	7,908,085	9,092,248	10,000,000	907,752	9.98	
Alabama Student Grant Program Function	7,541,092	9,458,970	10,000,000	541,030	5.72	
Alabama National Guard Scholarships Function	5,599,951	8,750,992	8,872,952	121,960	1.39	

ALABAMA COMMISSION ON HIGHER EDUCATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Policemen's Survivor Tuition Function	149,649	784,221	784,221	0	0.00	
The Alabama Math and Science Education Scholarship Function	284,047	746,750	784,081	37,331	5.00	
Birmingham Promise Scholarship Function	892,500	892,500	937,125	44,625	5.00	
ReEngage Alabama Function	0	4,500,000	5,000,000	500,000	11.11	
TOTAL	22,375,324	34,225,681	36,378,379	2,152,698	6.29	
PLANNING AND COORDINATION SERVICES PROGRAM						
Postsecondary Education Function	3,497,037	4,254,527	4,654,527	400,000	9.40	
Non-Resident Institutions Function	24,119	236,239	236,239	0	0.00	
Industry Credential Directory Function	85,997	114,485	120,210	5,725	5.00	
Retain Alabama Function	899,616	1,203,397	1,203,397	0	0.00	
FAFSA Completion Function	457,200	542,800	592,800	50,000	9.21	
SARA-ASPA Function	125,276	200,000	200,000	0	0.00	
TOTAL	5,089,245	6,551,448	7,007,173	455,725	6.96	
SUPPORT OF STATE PROGRAMS PROGRAM						
Resource, Conservation and Development Function	5,255,409	6,020,080	6,020,080	0	0.00	
Soil and Water Conservation Committee Function	2,651,876	2,844,876	2,844,876	0	0.00	
Alabama Forestry Foundation Function	1,178,400	535,600	535,600	0	0.00	
Black Belt Adventures Function	472,600	477,401	477,401	0	0.00	
Black Belt Treasures Function	332,600	337,400	337,400	0	0.00	
Alabama Civil Air Patrol Function	100,000	100,000	100,000	0	0.00	
National Computer Forensics Institute Function	450,000	550,000	550,000	0	0.00	
Adaptive and Disability Sports Function	60,000	60,000	60,000	0	0.00	
Motorsports Hall of Fame Function	200,000	200,001	200,001	0	0.00	
Alabama Humanities Foundation Function	200,000	300,000	300,000	0	0.00	
Alabama Forestry Commission Education Program Function	200,000	200,001	200,001	0	0.00	
Alabama Recruit and Retain Minority Teachers Pilot Function	696,453	703,548	703,548	0	0.00	
The Best and Brightest Stem Pilot Function	270,000	0	300,000	300,000	.....
Historical Black Colleges and Universities Function	649,904	96	650,000	649,904	676,983.33	
USS Alabama Battleship Function	5,747,600	1,352,401	1,352,401	0	0.00	
AKEEP Education and Teacher Recruitment Partnership Function	150,000	150,001	250,001	100,000	66.67	
Museum of Flight Function	390,831	0	0	0	.....
Birmingham Zoo - Alabama Veterinary Teaching Hospital Function	5,000,000	0	0	0	.....
Historical Black Colleges and Universities Cares Function	0	650,000	650,000	0	0.00	
Forest Workforce Training Center Function	1,000,000	0	0	0	.....
Alabama Trails Foundation Function	336,400	343,600	343,600	0	0.00	
TOTAL	25,342,073	14,825,005	15,874,909	1,049,904	7.08	
DEFERRED MAINTENANCE PROGRAM						
Deferred Maintenance Program Function	16,975,000	5,000,000	10,000,000	5,000,000	100.00	
TOTAL	16,975,000	5,000,000	10,000,000	5,000,000	100.00	
TOTAL EXPENDITURES	81,833,588	91,784,798	99,562,183	7,777,385	8.47	70,129,213
ALABAMA COMMISSION ON HIGHER EDUCATION SUMMARY						
Personnel Costs	3,307,068	4,124,317	4,309,493	185,176	4.49	

ALABAMA COMMISSION ON HIGHER EDUCATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Employee Benefits	931,662	1,220,398	1,312,515	92,117	7.55	
Travel - In-State	27,560	85,270	83,130	(2,140)	(2.51)	
Travel - Out-of-State	38,447	93,381	85,381	(8,000)	(8.57)	
Repairs and Maintenance	0	9,200	9,200	0	0.00	
Rentals and Leases	468,214	739,193	793,674	54,481	7.37	
Utilities and Communication	71,701	151,902	168,700	16,798	11.06	
Professional Fees and Services	808,681	893,901	987,523	93,622	10.47	
Supplies/Materials/Operating Expenses	418,520	535,216	601,738	66,522	12.43	
Transportation Equipment Operations	11,831	24,192	25,200	1,008	4.17	
Grants and Benefits	75,682,323	83,628,813	90,860,614	7,231,801	8.65	
Transportation Equipment Purchases	0	54,000	0	(54,000)	(100.00)	
Other Equipment Purchases	67,581	225,015	325,015	100,000	44.44	
TOTAL EXPENDITURES	81,833,588	91,784,798	99,562,183	7,777,385	8.47	70,129,213
Total Number of Employees	31.00	32.00	35.00	3.00	9.38	

SOURCE OF FUNDS:

Education Trust Fund	70,602,846	85,601,809	88,341,863	2,740,054	3.20	63,946,224
Education Trust Fund - Transfer	284,047	746,750	784,081	37,331	5.00	746,750
Education Trust Fund - Transfer - Deferred Maintenance	9,975,000	5,000,000	10,000,000	5,000,000	100.00	5,000,000
Federal Operating Grants	846,420	236,239	236,239	0	0.00	236,239
Reciprocity Funds	125,275	200,000	200,000	0	0.00	200,000
Total Funds	81,833,588	91,784,798	99,562,183	7,777,385	8.47	70,129,213

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

HISTORIC BLAKELEY AUTHORITY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	46,625	119,125	72,500	155.50	119,125
RECEIPTS:						
State Funds:						
State General Fund	0	0	276,500	276,500	.....	0
State General Fund - Transfer from Alabama Historical Commission	100,000	100,000	0	(100,000)	(100.00)	100,000
Admissions, User Fees	1,016,795	1,089,250	1,000,000	(89,250)	(8.19)	0
TOTAL RECEIPTS	1,116,795	1,189,250	1,276,500	87,250	7.34	100,000
TOTAL AVAILABLE	1,116,795	1,235,875	1,395,625	159,750	12.93	219,125
LESS: EXPENDITURES	1,070,170	1,116,750	1,296,500	179,750	16.10 %	100,000
Balance Unencumbered	46,625	119,125	99,125	(20,000)	(16.79)	119,125
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
HISTORICAL RESOURCES MANAGEMENT PROGRAM						
Historical Site Development and Preservation						
Function	1,070,170	1,116,750	1,296,500	179,750	16.10	
TOTAL	1,070,170	1,116,750	1,296,500	179,750	16.10	
TOTAL EXPENDITURES	1,070,170	1,116,750	1,296,500	179,750	16.10	100,000
HISTORIC BLAKELEY AUTHORITY SUMMARY						
Personnel Costs	431,035	405,000	450,000	45,000	11.11	
Employee Benefits	77,528	112,500	125,000	12,500	11.11	
Travel - In-State	1,165	1,250	1,250	0	0.00	
Travel - Out of State	0	1,000	1,000	0	0.00	
Repairs and Maintenance	233,393	275,000	287,250	12,250	4.45	
Rentals and Leases	6,528	6,000	6,000	0	0.00	
Utilities and Communication	70,000	130,000	135,000	5,000	3.85	
Professional Fees and Services	10,000	15,000	15,000	0	0.00	
Supplies/Materials/Operating Expenses	171,178	170,000	170,000	0	0.00	
Transportation Equipment Operations	29,343	0	0	0	.....
Grants and Benefits	9,000	0	10,000	10,000	.....
Transportation Equipment Purchases	30,000	0	65,000	65,000	.....
Other Equipment Purchases	0	0	30,000	30,000	.....
Miscellaneous	1,000	1,000	1,000	0	0.00	
TOTAL EXPENDITURES	1,070,170	1,116,750	1,296,500	179,750	16.10	100,000
Total Number of Employees	12.00	12.00	13.00	1.00	8.33	
SOURCE OF FUNDS:						
State General Fund	0	0	276,500	276,500	.....	0
State General Fund - Transfer from Alabama Historical Commission	100,000	100,000	0	(100,000)	(100.00)	100,000
Admissions, User Fees	970,170	1,016,750	1,020,000	3,250	0.32	0
Total Funds	1,070,170	1,116,750	1,296,500	179,750	16.10	100,000

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

HISTORIC IRONWORKS COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
Alabama Historical Ironworks Commission	0	2,421,424	2,421,424	0	0.00	2,421,424
TOTAL RECEIPTS	0	2,421,424	2,421,424	0	0.00	2,421,424
TOTAL AVAILABLE	0	2,421,424	2,421,424	0	0.00	2,421,424
LESS: EXPENDITURES	0	2,421,424	2,421,424	0	0.00	2,421,424
Balance Unencumbered	0	0	0	0	.....	0

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

HISTORICAL RESOURCES MANAGEMENT PROGRAM

Historic Site Development and Preservation Function	0	2,421,424	2,421,424	0	0.00	
TOTAL	0	2,421,424	2,421,424	0	0.00	
TOTAL EXPENDITURES	0	2,421,424	2,421,424	0	0.00	2,421,424

ALABAMA HISTORIC IRONWORKS COMMISSION SUMMARY

Personnel Costs	0	661,800	661,800	0	0.00	
Employee Benefits	0	300,000	300,000	0	0.00	
Repairs and Maintenance	0	505,000	505,000	0	0.00	
Rentals and Leases	0	26,300	26,300	0	0.00	
Utilities and Communication	0	409,000	409,000	0	0.00	
Professional Fees and Services	0	39,324	39,324	0	0.00	
Supplies/Materials/Operating Expenses	0	450,000	450,000	0	0.00	
Transportation Equipment Operations	0	30,000	30,000	0	0.00	
TOTAL EXPENDITURES	0	2,421,424	2,421,424	0	0.00	2,421,424
Total Number of Employees	0	36	36	0.00	0.00	

SOURCE OF FUNDS:

Alabama Historical Ironworks Commission	0	2,421,424	2,421,424	0	0.00	2,421,424
Total Funds	0	2,421,424	2,421,424	0	0.00	2,421,424

AGENCY DESCRIPTION: The Alabama Historic Ironworks Commission maintains a full-service law enforcement agency covering over 2,100 acres at both Tannehill and Brierfield Ironworks Historical State Parks. Officers are responsible for promoting the safety and security of the parks through law enforcement, community oriented policing, and assisting park guests and visitors.

ALABAMA HISTORICAL COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	9,100,976	7,260,142	7,260,142	0	0.00	7,260,142
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	1,476,651	6,280,259	4,690,911	(1,589,348)	(25.31)	4,690,911
State Funds:						
State General Fund - Transfer - AHC Administrative	3,425,421	4,098,152	5,284,042	1,185,890	28.94	4,162,377
State General Fund - Transfer - State Capitol	111,838	160,895	223,092	62,197	38.66	223,092
State General Fund - Transfer - COLA	35,119	20,300	0	(20,300)	(100.00)	0
State General Fund - Transfer - Supplemental Appropriation	400,000	0	0	0	.....	0
State General Fund - Transfer - Retiree Bonus	6,709	0	0	0	.....	0
State General Fund - Transfer - Inflationary Increase	0	95,406	0	(95,406)	(100.00)	0
State General Fund - Transfer - SEIB Increase	0	10,716	0	(10,716)	(100.00)	0
State General Fund - Transfer - Brierfield Iron Works State Park	100,000	200,000	0	(200,000)	(100.00)	100,000
State General Fund - Transfer - Historic Blakeley Authority	100,000	100,000	0	(100,000)	(100.00)	100,000
State General Fund - Transfer - Historic Fendall Hall - Eufaula	100,000	150,000	0	(150,000)	(100.00)	100,000
State General Fund - Transfer - St. Stephens Historical Commission	100,000	100,000	0	(100,000)	(100.00)	100,000
State General Fund - Transfer - Tannehill Ironworks Historical State Park	100,000	100,000	0	(100,000)	(100.00)	100,000
State General Fund - Transfer - Alabama Veterans Museum and Archives	100,000	200,000	0	(200,000)	(100.00)	100,000
State General Fund - Transfer - Historic Holman House - Ozark	100,000	100,000	0	(100,000)	(100.00)	100,000
State General Fund - Transfer - Helen Keller Monument	25,000	0	0	0	.....	0
State General Fund - Transfer - Rosa Parks Monument	25,000	0	0	0	.....	0
State General Fund - Transfer - Fort Morgan	100,000	0	0	0	.....	0
State General Fund - Transfer - Museum of East Alabama	100,000	100,000	0	(100,000)	(100.00)	100,000
State General Fund - Transfer - Rock School Project	50,000	50,000	0	(50,000)	(100.00)	50,000
State General Fund - Transfer - Inzer House	50,000	0	0	0	.....	0
State General Fund - Transfer - Eufaula Heritage Association	50,000	0	0	0	.....	0
State General Fund - Transfer - National Monument Park - Calhoun County	100,000	100,000	0	(100,000)	(100.00)	100,000
State General Fund - Transfer - Alabama Ecotourism Study	500,000	500,000	0	(500,000)	(100.00)	0
State General Fund - Transfer - Pioneer Museum - Troy	20,000	20,000	0	(20,000)	(100.00)	20,000
State General Fund - Transfer - Historical Uchee Chapel Methodist Church	0	15,000	0	(15,000)	(100.00)	0
Education Trust Fund - Transfer	1,792,038	1,936,751	10,396,266	8,459,515	436.79	1,936,751
Education Trust Fund - Transfer - Grants	2,300,000	3,300,000	0	(3,300,000)	(100.00)	3,300,000
Education Trust Fund - Transfer - Supplemental Appropriation	6,075,000	0	0	0	.....	0
Departmental Receipts	2,560,962	5,750,005	4,942,302	(807,703)	(14.05)	4,942,302
Soldier's Fund - Transfer	829,533	725,000	775,000	50,000	6.90	775,000
TOTAL RECEIPTS	20,733,271	24,112,484	26,311,613	2,199,129	9.12	21,000,433

ALABAMA HISTORICAL COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
TOTAL AVAILABLE	29,834,247	31,372,626	33,571,755	2,199,129	7.01	28,260,575
LESS: EXPENDITURES	22,574,105	24,112,484	26,311,613	2,199,129	9.12	21,000,433
Balance Unencumbered	7,260,142	7,260,142	7,260,142	0	0.00	7,260,142
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
CAPITAL OUTLAY PROGRAM						
Historical Site Development and Preservation Function	4,869,686	6,931,333	9,778,000	2,846,667	41.07	
TOTAL	4,869,686	6,931,333	9,778,000	2,846,667	41.07	
HISTORICAL SITE DEVELOPMENT AND PRESERVATION PROGRAM						
Historical Site Development and Preservation Function	17,704,419	17,181,151	16,533,613	(647,538)	(3.77)	
TOTAL	17,704,419	17,181,151	16,533,613	(647,538)	(3.77)	
TOTAL EXPENDITURES	22,574,105	24,112,484	26,311,613	2,199,129	9.12	21,000,433
ALABAMA HISTORICAL COMMISSION SUMMARY						
Personnel Costs	3,217,020	4,778,978	5,075,111	296,133	6.20	
Employee Benefits	1,332,290	1,956,077	2,151,074	194,997	9.97	
Travel - In-State	30,731	67,300	70,500	3,200	4.75	
Travel - Out-of-State	10,250	71,850	74,500	2,650	3.69	
Repairs and Maintenance	449,351	421,331	199,630	(221,701)	(52.62)	
Rentals and Leases	55,739	76,200	78,300	2,100	2.76	
Utilities and Communication	228,853	332,050	349,450	17,400	5.24	
Professional Fees and Services	1,572,836	3,300,840	6,060,098	2,759,258	83.59	
Supplies/Materials/Operating Expenses	662,715	1,042,671	1,056,750	14,079	1.35	
Transportation Equipment Operations	98,695	143,350	145,100	1,750	1.22	
Grants and Benefits	11,038,092	6,638,584	5,719,000	(919,584)	(13.85)	
Capital Outlay	3,508,167	4,450,868	4,478,000	27,132	0.61	
Transportation Equipment Purchases	271,027	391,285	409,000	17,715	4.53	
Other Equipment Purchases	98,339	441,100	445,100	4,000	0.91	
TOTAL EXPENDITURES	22,574,105	24,112,484	26,311,613	2,199,129	9.12	21,000,433
Total Number of Employees	80.00	90.50	87.50	(3.00)	(3.31)	
SOURCE OF FUNDS:						
State General Fund - Transfer	5,699,087	6,120,469	5,507,134	(613,335)	(10.02)	5,355,469
Education Trust Fund - Transfer	10,167,038	5,236,751	10,396,266	5,159,515	98.53	5,236,751
Departmental Receipts	4,467,628	5,548,897	4,942,302	(606,595)	(10.93)	4,942,302
Federal and Local Funds	1,464,001	6,481,367	4,690,911	(1,790,456)	(27.62)	4,690,911
Soldier's Fund - Transfer	776,351	725,000	775,000	50,000	6.90	775,000
Total Funds	22,574,105	24,112,484	26,311,613	2,199,129	9.12	21,000,433

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

HOME BUILDERS LICENSURE BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	2,007,999	2,163,098	2,163,098	0	0.00	2,163,098
RECEIPTS:						
State Funds:						
Home Builders Property Acquisition Fund	140	700,000	700,000	0	0.00	700,000
Home Builders Recovery Fund	135,705	500,000	500,000	0	0.00	500,000
Home Builders Licensure Board Fund	2,823,367	4,000,000	4,455,000	455,000	11.38	4,455,000
TOTAL RECEIPTS	2,959,212	5,200,000	5,655,000	455,000	8.75	5,655,000
TOTAL AVAILABLE	4,967,211	7,363,098	7,818,098	455,000	6.18	7,818,098
LESS: EXPENDITURES	2,804,113	5,200,000	5,655,000	455,000	8.75	5,655,000
Balance Unencumbered	2,163,098	2,163,098	2,163,098	0	0.00	2,163,098

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensing and Regulation of Home Builders

Function	2,804,113	5,200,000	5,655,000	455,000	8.75	
TOTAL	2,804,113	5,200,000	5,655,000	455,000	8.75	
TOTAL EXPENDITURES	2,804,113	5,200,000	5,655,000	455,000	8.75	5,655,000

HOME BUILDERS LICENSURE BOARD SUMMARY

Personnel Costs	1,325,595	1,835,500	1,950,000	114,500	6.24	
Employee Benefits	518,816	614,500	635,000	20,500	3.34	
Travel - In-State	44,116	80,000	80,000	0	0.00	
Travel - Out-of-State	20,142	80,000	80,000	0	0.00	
Repairs and Maintenance	18,994	110,000	110,000	0	0.00	
Rentals and Leases	21,551	50,000	50,000	0	0.00	
Utilities and Communication	109,736	250,000	350,000	100,000	40.00	
Professional Fees and Services	450,014	475,000	625,000	150,000	31.58	
Supplies/Materials/Operating Expenses	120,904	230,000	300,000	70,000	30.43	
Transportation Equipment Operations	35,505	150,000	150,000	0	0.00	
Grants and Benefits	120,000	500,000	500,000	0	0.00	
Capital Outlay	0	500,000	500,000	0	0.00	
Transportation Equipment Purchases	0	150,000	150,000	0	0.00	
Other Equipment Purchases	18,740	175,000	175,000	0	0.00	
TOTAL EXPENDITURES	2,804,113	5,200,000	5,655,000	455,000	8.75	5,655,000
Total Number of Employees	20.75	29.00	29.00	0.00	0.00	

SOURCE OF FUNDS:

Home Builders Licensure Board Fund	2,678,060	4,000,000	4,455,000	455,000	11.38	4,455,000
Home Builders Recovery Fund	120,000	500,000	500,000	0	0.00	500,000
Home Builders Property Acquisition Fund	6,053	700,000	700,000	0	0.00	700,000
Total Funds	2,804,113	5,200,000	5,655,000	455,000	8.75	5,655,000

HOME BUILDERS LICENSURE BOARD

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

HOME MEDICAL EQUIPMENT SERVICES PROVIDERS BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	390,730	444,933	444,933	0	0.00	444,933
RECEIPTS:						
State Funds:						
Application and License Fees	133,550	356,200	356,200	0	0.00	356,200
TOTAL RECEIPTS	133,550	356,200	356,200	0	0.00	356,200
TOTAL AVAILABLE	524,280	801,133	801,133	0	0.00	801,133
LESS: EXPENDITURES	79,347	356,200	356,200	0	0.00	356,200
Balance Unencumbered	444,933	444,933	444,933	0	0.00	444,933

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Home Medical Equipment Licensing and

Regulation Function

	79,347	356,200	356,200	0	0.00	
TOTAL	79,347	356,200	356,200	0	0.00	
TOTAL EXPENDITURES	79,347	356,200	356,200	0	0.00	356,200

HOME MEDICAL EQUIPMENT SERVICES PROVIDERS BOARD SUMMARY

Travel - In-State	3,903	38,000	38,000	0	0.00	
Travel - Out of State	0	21,600	21,600	0	0.00	
Repairs and Maintenance	0	28,400	28,400	0	0.00	
Rentals and Leases	0	28,400	28,400	0	0.00	
Utilities and Communication	1,878	28,400	28,400	0	0.00	
Professional Fees and Services	70,922	180,000	180,000	0	0.00	
Supplies/Materials/Operating Expenses	2,644	31,400	31,400	0	0.00	
TOTAL EXPENDITURES	79,347	356,200	356,200	0	0.00	356,200
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

Home Medical Equipment Services Fund	79,347	356,200	356,200	0	0.00	356,200
Total Funds	79,347	356,200	356,200	0	0.00	356,200

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

DEPARTMENT OF HUMAN RESOURCES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	81,840,046	44,108,642	26,699,318	(17,409,324)	(39.47)	26,699,318
RECEIPTS:						
Federal and Local Funds:						
Coronavirus State Fiscal Recovery Fund	5,700,000	0	0	0	.....
Federal Child Abuse Grant	1,202,677	1,236,553	1,236,553	0	0.00	1,236,553
Federal Child Day Care Discretionary	65,119,305	150,000,000	138,536,989	(11,463,011)	(7.64)	138,536,989
Federal Child Day Care Mandatory	11,270,444	16,441,707	16,441,707	0	0.00	16,441,707
Federal Child Day Care Matching	26,192,100	33,078,886	25,000,000	(8,078,886)	(24.42)	25,000,000
Federal Social Services Block Grant	33,571,503	33,973,064	33,973,064	0	0.00	33,973,064
Federal Temporary Assistance to Needy Families	81,641,592	120,339,665	120,964,352	624,687	0.52	120,964,352
Federal Title IV-B	15,560,582	15,215,772	15,560,582	344,810	2.27	15,560,582
Federal Title IV-D	50,916,524	68,743,938	78,009,290	9,265,352	13.48	78,009,290
Federal Title IV-E	89,415,379	75,000,000	80,000,000	5,000,000	6.67	80,000,000
Federal Title XIX	60,825,368	66,350,000	66,350,000	0	0.00	66,350,000
Federal USDA	2,388,234,449	1,816,911,996	1,791,836,606	(25,075,390)	(1.38)	1,791,836,606
Local Contract Funds	0	0	0	0	.....	0
Other Federal	1,909,095	5,673,065	7,000,000	1,326,935	23.39	7,000,000
TANF Contingency	10,944,955	11,079,761	10,944,955	(134,806)	(1.22)	10,944,955
Thomas Foundation	148,751	140,000	140,000	0	0.00	140,000
Title IV-A	(2,317)	(1,550)	(2,000)	(450)	29.03	(2,000)
Early Head Start	9,605,320	9,605,320	9,605,320	0	0.00	9,605,320
Casey Foundation	95,000	97,500	97,500	0	0.00	97,500
USDA - FS Bonus	0	0	0	0	.....	0
CARES CWS IV - B	0	0	0	0	.....	0
CRRSA Early Head Start	170,349	0	0	0	.....	0
ARP Early Head Start	464,180	0	0	0	.....	0
ARP TANF EA Emergency Assistance	0	0	0	0	.....	0
CRSA Federal CCDF (188)	22,868,088	0	0	0	.....	0
ARP Section 2202 CCDF (451)	414,409,423	0	0	0	.....	0
ARP Section 2201 CCDF (281)	54,000,000	132,410,298	0	(132,410,298)	(100.00)	0
CRSA Federal Adult Protective Services (1.367)	1,169,937	0	0	0	.....	0
ARP Federal Adult Protective Services (1.253)	80,473	0	0	0	.....	0
CARES PSSF Support Foster Youth	1,434,197	0	0	0	.....	0
HRSA Department of Early Childhood Education	0	0	0	0	.....	0
ARP SNAP Contingency Administration	15,135,606	0	0	0	.....	0
PEBT Snap Grants to States	6,928,045	0	0	0	.....	0
PSSF Families First Transition	1,946,880	0	0	0	.....	0
CARES Chafee ETV	677,271	0	0	0	.....	0
State Funds:						
State General Fund - Transfer	105,167,369	121,805,400	180,407,805	58,602,405	48.11	143,765,717
State General Fund - Transfer - COLA	2,241,212	1,093,319	0	(1,093,319)	(100.00)	0
State General Fund - Transfer - Supplemental Appropriation	0	0	0	0	.....	0
State General Fund - Transfer - Retiree Bonus	389,235	0	0	0	.....	0
State General Fund - Transfer - Inflationary Increase	0	3,799,383	0	(3,799,383)	(100.00)	0
State General Fund - Transfer - SEIB Increase	0	726,051	0	(726,051)	(100.00)	0
Education Trust Fund - Transfer	50,502,437	80,877,149	100,824,647	19,947,498	24.66	89,054,031
Education Trust Fund - Transfer - Supplemental Appropriation	325,000	0	0	0	.....	0

DEPARTMENT OF HUMAN RESOURCES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
ABC Profits	1,102,107	800,000	1,102,107	302,107	37.76	1,102,107
Beer Tax	11,298,690	11,722,051	11,800,000	77,949	0.66	11,800,000
Contractor's Gross Receipts	5,532,365	4,951,925	5,532,365	580,440	11.72	5,532,365
Fortified Wine	612,729	70,940	612,729	541,789	763.73	612,729
Other State Funds	2,636,056	1,902,501	2,636,056	733,555	38.56	2,636,056
Pension Residue	20,773,500	20,773,500	20,773,500	0	0.00	20,773,500
Sales Tax	1,322,000	1,322,000	1,322,000	0	0.00	1,322,000
Sales Tax - Food Stamps	122,740,971	91,977,141	86,653,366	(5,323,775)	(5.79)	86,653,366
Sales Tax - Foster Care	500,000	500,000	500,000	0	0.00	500,000
State Share of Child Support Collections	162,806	271,411	300,000	28,589	10.53	300,000
Tobacco Tax	1,972,381	2,333,824	2,400,000	66,176	2.84	2,400,000
Transfers from MNC Agencies	1,338,203	1,800,000	1,900,000	100,000	5.56	1,900,000
Whiskey Tax	75,613,242	68,729,706	75,613,242	6,883,536	10.02	75,613,242
Child Support Incentive	0	0	4,000,000	4,000,000	.....	4,000,000
Foster Care Trust Fund	27,243	40,000	50,000	10,000	25.00	50,000
Children First Trust Fund	11,036,784	9,871,073	11,000,000	1,128,927	11.44	10,295,965
TOTAL RECEIPTS	3,786,929,506	2,981,663,349	2,903,122,735	(78,540,614)	(2.63)	2,854,005,996
TOTAL AVAILABLE	3,868,769,552	3,025,771,991	2,929,822,053	(95,949,938)	(3.17)	2,880,705,314
LESS: EXPENDITURES	3,824,660,910	2,999,072,673	2,927,755,117	(71,317,556)	(2.38)	2,878,638,378
Balance Unencumbered	44,108,642	26,699,318	2,066,936	(24,632,382)	(92.26)	2,066,936

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

RESPONSE TO NEGATIVE ECONOMIC IMPACTS PROGRAM

American Rescue Plan Act Function	0	5,700,000	0	(5,700,000)	(100.00)
TOTAL	0	5,700,000	0	(5,700,000)	(100.00)

HUMAN SERVICES PROGRAM

State Administration Function	128,678,048	79,056,720	84,362,303	5,305,583	6.71
County Administration Function	51,278,962	64,179,598	64,541,515	361,917	0.56
Adult Supplementation Function	66	0	0	0	.....
Child Protective Services Function	20,091,070	27,735,473	28,914,581	1,179,108	4.25
Temporary Assistance to Needy Families Function	60,114,670	81,426,318	91,111,543	9,685,225	11.89
Child Welfare Function	328,588,448	394,231,942	467,960,384	73,728,442	18.70
Child Day Care Function	272,717,739	421,800,132	247,216,590	(174,583,542)	(41.39)
Child Support Function	57,378,774	81,525,834	95,724,201	14,198,367	17.42
Food Assistance Function	2,455,409,810	1,828,503,262	1,833,213,061	4,709,799	0.26
Combination Service Function	5	232,997	0	(232,997)	(100.00)
Combination Eligibility Function	12,500,592	14,680,397	14,710,939	30,542	0.21
COVID-19 Pandemic Function	1,504,834	0	0	0	.....
Hurricane Zeta Function	1,373	0	0	0	.....
American Rescue Plan Act Function	436,396,519	0	0	0	.....
Ad Valorem Tax Administration Function	0	0	0	0	.....
COVID-19 Function	0	0	0	0	.....
TOTAL	3,824,660,910	2,993,372,673	2,927,755,117	(65,617,556)	(2.19)
TOTAL EXPENDITURES	3,824,660,910	2,999,072,673	2,927,755,117	(71,317,556)	14.18

DEPARTMENT OF HUMAN RESOURCES SUMMARY

Personnel Costs	203,628,681	267,464,809	270,712,909	3,248,100	1.21
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DEPARTMENT OF HUMAN RESOURCES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Employee Benefits	85,499,037	111,958,481	116,175,899	4,217,418	3.77	
Travel - In-State	7,000,000	8,000,000	9,000,000	1,000,000	12.50	
Travel - Out-of-State	727,000	750,000	800,000	50,000	6.67	
Repairs and Maintenance	1,990,359	2,500,000	2,500,000	0	0.00	
Rentals and Leases	33,814,020	36,000,000	39,000,000	3,000,000	8.33	
Utilities and Communication	13,999,876	14,500,000	16,000,000	1,500,000	10.34	
Professional Fees and Services	105,399,418	101,763,786	109,999,965	8,236,179	8.09	
Supplies/Materials/Operating Expenses	18,516,345	20,000,000	21,000,000	1,000,000	5.00	
Transportation Equipment Operations	1,941,659	3,000,000	3,000,000	0	0.00	
Grants and Benefits	3,348,263,086	2,427,055,597	2,333,466,344	(93,589,253)	(3.86)	
Capital Outlay	0	50,000	50,000	0	0.00	
Transportation Equipment Purchases	0	30,000	50,000	20,000	66.67	
Other Equipment Purchases	3,881,429	6,000,000	6,000,000	0	0.00	
TOTAL EXPENDITURES	3,824,660,910	2,999,072,673	2,927,755,117	(71,317,556)	(2.38)	2,878,638,378
Total Number of Employees	3,861.00	4,178.00	4,380.00	202.00	4.83	
SOURCE OF FUNDS:						
State General Fund - Transfer	107,797,816	127,424,153	180,407,805	52,983,652	41.58	143,765,717
Education Trust Fund - Transfer	50,827,437	80,877,149	100,824,647	19,947,498	24.66	89,054,031
Federal Funds	3,380,616,917	2,501,582,874	2,300,224,168	(201,358,706)	(8.05)	2,300,224,168
Local Funds	406,557	237,500	537,500	300,000	126.32	537,500
State Funds	273,987,278	273,339,924	334,710,997	61,371,073	22.45	334,710,997
Foster Care Trust Fund	24,905	40,000	50,000	10,000	25.00	50,000
Children First Trust Fund	11,000,000	9,871,073	11,000,000	1,128,927	11.44	10,295,965
Coronavirus State Fiscal Recovery Fund	0	5,700,000	0	(5,700,000)	(100.00)	0
Total Funds	3,824,660,910	2,999,072,673	2,927,755,117	(71,317,556)	(2.38)	2,878,638,378

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

INDIAN AFFAIRS COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	79,965	2,977	2,977	0	0.00	2,977
RECEIPTS:						
State Funds:						
Education Trust Fund - Supplemental Appropriation	100,000	0	0	0	.....	0
Education Trust Fund	0	0	100,000	100,000	.....	0
Education Trust Fund - Reversion Reappropriated	0	100,000	0	(100,000)	(100.00)	0
State General Fund	165,681	174,475	317,803	143,328	82.15	131,577
State General Fund - Reversion Reappropriated	43,535	67,004	0	(67,004)	(100.00)	0
State General Fund - COLA	6,828	1,592	0	(1,592)	(100.00)	0
State General Fund - Retiree Bonus	1,186	0	0	0	.....	0
State General Fund - SEIB Increase	0	1,692	0	(1,692)	(100.00)	0
State General Fund - Inflationary Increase	0	3,818	0	(3,818)	(100.00)	0
TOTAL RECEIPTS	317,230	348,581	417,803	69,222	19.86	131,577
TOTAL AVAILABLE	397,195	351,558	420,780	69,222	19.69	134,554
LESS: EXPENDITURES	227,214	348,581	417,803	69,222	19.86	131,577
REVERSION TO EDUCATION TRUST FUND	100,000	0	0	0	.....	0
REVERSION TO STATE GENERAL FUND	67,004	0	0	0	.....	0
Balance Unencumbered	2,977	2,977	2,977	0	0.00	2,977
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
SOCIAL SERVICES PROGRAM						
Indian Affairs Support Services Function	227,214	348,581	417,803	69,222	19.86	
TOTAL	227,214	348,581	417,803	69,222	19.86	
TOTAL EXPENDITURES	227,214	348,581	417,803	69,222	19.86	131,577
INDIAN AFFAIRS COMMISSION SUMMARY						
Personnel Costs	47,853	82,011	82,011	0	0.00	
Employee Benefits	10,141	21,506	30,757	9,251	43.02	
Travel - In-State	5,033	15,600	12,000	(3,600)	(23.08)	
Travel - Out-of-State	0	8,320	8,320	0	0.00	
Repairs and Maintenance	2,822	6,600	3,500	(3,100)	(46.97)	
Rentals and Leases	11,561	13,314	11,815	(1,499)	(11.26)	
Utilities and Communication	2,864	3,400	3,400	0	0.00	
Professional Fees and Services	5,910	7,830	6,000	(1,830)	(23.37)	
Supplies/Materials/Operating Expenses	5,362	10,000	10,000	0	0.00	
Grants and Benefits	133,489	180,000	250,000	70,000	38.89	
Other Equipment Purchases	2,179	0	0	0	.....
TOTAL EXPENDITURES	227,214	348,581	417,803	69,222	19.86	131,577
Total Number of Employees	3.00	3.00	3.00	0.00	0.00	
SOURCE OF FUNDS:						
State General Fund	150,226	248,581	317,803	69,222	27.85	131,577
Education Trust Fund	0	100,000	100,000	0	0.00	0
Special Revenue Fund	76,988	0	0	0	.....	0
Total Funds	227,214	348,581	417,803	69,222	19.86	131,577

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

INDUSTRIAL DEVELOPMENT AUTHORITY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	2,115,941	1,417,302	1,417,302	0	0.00	1,417,302
RECEIPTS:						
State Funds:						
Alabama Capital Improvement Trust Fund	2,000,000	2,000,000	2,000,000	0	0.00	2,000,000
SIDA Allocation Application Fees	130,431	320,000	320,000	0	0.00	320,000
TOTAL RECEIPTS	2,130,431	2,320,000	2,320,000	0	0.00	2,320,000
TOTAL AVAILABLE	4,246,372	3,737,302	3,737,302	0	0.00	3,737,302
LESS: EXPENDITURES	2,232,155	2,320,000	2,320,000	0	0.00	2,320,000
REVERSION TO CAPITAL IMPROVEMENT TRUST						
FUND	596,915	0	0	0	.....	0
Balance Unencumbered	1,417,302	1,417,302	1,417,302	0	0.00	1,417,302
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
INDUSTRIAL DEVELOPMENT PROGRAM						
Industrial Recruitment Function	2,232,155	2,320,000	2,320,000	0	0.00	
TOTAL	2,232,155	2,320,000	2,320,000	0	0.00	
TOTAL EXPENDITURES	2,232,155	2,320,000	2,320,000	0	0.00	2,320,000
INDUSTRIAL DEVELOPMENT AUTHORITY SUMMARY						
Personnel Costs	71,297	78,610	82,584	3,974	5.06	
Employee Benefits	21,329	25,185	25,650	465	1.85	
Travel - In-State	0	3,000	3,000	0	0.00	
Travel - Out-of-State	0	4,800	4,800	0	0.00	
Repairs and Maintenance	1,000	2,400	2,400	0	0.00	
Rentals and Leases	0	4,800	4,800	0	0.00	
Utilities and Communication	100	2,600	2,600	0	0.00	
Professional Fees and Services	136,429	191,405	186,966	(4,439)	(2.32)	
Supplies/Materials/Operating Expenses	2,000	7,200	7,200	0	0.00	
Grants and Benefits	2,000,000	2,000,000	2,000,000	0	0.00	
TOTAL EXPENDITURES	2,232,155	2,320,000	2,320,000	0	0.00	2,320,000
Total Number of Employees	1.00	1.00	1.00	0.00	0.00	
SOURCE OF FUNDS:						
Industrial Development Authority Fund	232,155	320,000	320,000	0	0.00	320,000
Alabama Capital Improvement Trust Fund	2,000,000	2,000,000	2,000,000	0	0.00	2,000,000
Total Funds	2,232,155	2,320,000	2,320,000	0	0.00	2,320,000

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

OFFICE OF INFORMATION TECHNOLOGY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	8,730,002	25,823,202	10,823,202	(15,000,000)	(58.09)	10,823,202
RECEIPTS:						
State Funds:						
ARPA - Coronavirus State Fiscal Recovery Fund	15,000,000	0	0	0	.....	0
State General Fund - Transfer - Telecommunications	2,500,000	2,500,000	4,600,000	2,100,000	84.00	2,731,583
State General Fund - Transfer - Inflationary Increase	0	231,583	0	(231,583)	(100.00)	0
Telecommunications Collections	50,384,634	64,986,704	75,255,707	10,269,003	15.80	75,255,707
TOTAL RECEIPTS	67,884,634	67,718,287	79,855,707	12,137,420	17.92	77,987,290
TOTAL AVAILABLE	76,614,636	93,541,489	90,678,909	(2,862,580)	(3.06)	88,810,492
LESS: EXPENDITURES	50,791,434	82,718,287	79,855,707	(2,862,580)	(3.46)	77,987,290
Balance Unencumbered	25,823,202	10,823,202	10,823,202	0	0.00	10,823,202
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
ADMINISTRATIVE SUPPORT SERVICES PROGRAM						
Information Services Function	50,791,434	67,718,287	79,855,707	12,137,420	17.92	
ARPA Function	0	15,000,000	0	(15,000,000)	(100.00)	
TOTAL	50,791,434	67,718,287	79,855,707	12,137,420	17.92	
TOTAL EXPENDITURES	50,791,434	82,718,287	79,855,707	(2,862,580)	17.92	77,987,290
OFFICE OF INFORMATION TECHNOLOGY SUMMARY						
Personnel Costs	9,456,097	10,868,592	11,914,116	1,045,524	9.62	
Employee Benefits	3,267,209	3,899,973	4,561,898	661,925	16.97	
Travel - In-State	0	8,700	8,700	0	0.00	
Travel - Out-of-State	24,262	18,000	18,000	0	0.00	
Repairs and Maintenance	996,376	915,027	1,038,027	123,000	13.44	
Rentals and Leases	1,997,541	2,203,087	2,190,077	(13,010)	(0.59)	
Utilities and Communication	11,405,965	13,056,100	13,056,100	0	0.00	
Professional Fees and Services	10,143,107	13,136,176	13,119,608	(16,568)	(0.13)	
Supplies/Materials/Operating Expenses	12,584,314	38,172,606	28,692,656	(9,479,950)	(24.83)	
Transportation Equipment Operations	12,317	31,525	31,525	0	0.00	
Grants and Benefits	0	6,000	5,006,000	5,000,000	83,333.33	
Transportation Equipment Purchases	0	40,000	0	(40,000)	(100.00)	
Other Equipment Purchases	867,020	347,500	204,000	(143,500)	(41.29)	
Debt Services	0	5,000	5,000	0	0.00	
Miscellaneous	37,226	10,001	10,000	(1)	(0.01)	
TOTAL EXPENDITURES	50,791,434	82,718,287	79,855,707	(2,862,580)	(3.46)	77,987,290
Total Number of Employees	143.00	124.00	132.00	8.00	6.45	
SOURCE OF FUNDS:						
State General Fund - Transfer - Telecommunications	2,500,000	2,731,583	4,600,000	1,868,417	68.40	2,731,583
Telecommunications Fund	48,291,434	64,986,704	75,255,707	10,269,003	15.80	75,255,707
ARPA - Coronavirus State Fiscal Recovery Fund	0	15,000,000	0	(15,000,000)	(100.00)	0
Total Funds	50,791,434	82,718,287	79,855,707	(2,862,580)	(3.46)	77,987,290

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

ALABAMA INNOVATION FUND

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
Education Trust Fund	33,420,133	33,420,133	33,420,133	0	0.00	33,420,133
Education Trust Fund - Reversion Reappropriated		34,900,274	0	(34,900,274)	(100.00)	0
Education Trust Fund - Supplemental Appropriation	51,000,000	0	0	0	.....	0
TOTAL RECEIPTS	84,420,133	68,320,407	33,420,133	(34,900,274)	(51.08)	33,420,133
TOTAL AVAILABLE	84,420,133	68,320,407	33,420,133	(34,900,274)	(51.08)	33,420,133
LESS: EXPENDITURES	49,519,859	68,320,407	33,420,133	(34,900,274)	(51.08)	33,420,133
REVERSION TO EDUCATION TRUST FUND	34,900,274	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
ALABAMA INNOVATION FUND PROGRAM						
Alabama Innovation Fund Function	49,519,859	68,320,407	33,420,133	(34,900,274)	(51.08)	
TOTAL	49,519,859	68,320,407	33,420,133	(34,900,274)	(51.08)	
TOTAL EXPENDITURES	49,519,859	68,320,407	33,420,133	(34,900,274)	(51.08)	33,420,133
ALABAMA INNOVATION FUND SUMMARY						
Professional Fees and Services	226	0	500	500	.....
Grants and Benefits	49,519,633	68,320,407	33,419,633	(34,900,774)	(51.08)	
TOTAL EXPENDITURES	49,519,859	68,320,407	33,420,133	(34,900,274)	(51.08)	33,420,133
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
Education Trust Fund	49,519,859	68,320,407	33,420,133	(34,900,274)	(51.08)	33,420,133
Total Funds	49,519,859	68,320,407	33,420,133	(34,900,274)	(51.08)	33,420,133

STATE EMPLOYEES' INSURANCE BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	78,247,570	79,940,191	71,434,017	(8,506,174)	(10.64)	71,434,017
RECEIPTS:						
State Funds						
SEHIP Employer Premiums	95,266,892	99,246,364	114,207,369	14,961,005	15.07	114,207,369
SEHIP Employee Premiums	344,414,317	424,199,160	379,542,024	(44,657,136)	(10.53)	379,542,024
SEHIP Investments	3,303,396	4,230,554	3,000,000	(1,230,554)	(29.09)	3,000,000
SEHIP Other Receipts	41,503,328	0	0	0	.....	0
TOTAL RECEIPTS	484,487,933	527,676,078	496,749,393	(30,926,685)	(5.86)	496,749,393
TOTAL AVAILABLE	562,735,503	607,616,269	568,183,410	(39,432,859)	(6.49)	568,183,410
LESS: EXPENDITURES	478,649,750	532,552,545	521,990,174	(10,562,371)	(1.98)	521,990,174
TRANSFER TO FLEXIBLE EMPLOYEES'						
BENEFITS BOARD ADMINISTRATION	2,052,552	1,882,046	1,923,879	41,833	2.22	1,923,879
TRANSFER TO HEALTH INSURANCE TRUST	1,200,000	1,200,000	1,200,000	0	0.00	1,200,000
TRANSFER TO FLEXIBLE EMPLOYEES'						
BENEFITS BOARD CONTRIBUTIONS	893,010	547,661	526,156	(21,505)	(3.93)	526,156
Balance Unencumbered	79,940,191	71,434,017	42,543,201	(28,890,816)	(40.44)	42,543,201
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
ADMINISTRATIVE SUPPORT SERVICES PROGRAM						
State Employees' Health Insurance Function	478,649,750	532,552,545	521,990,174	(10,562,371)	(1.98)	
TOTAL	478,649,750	532,552,545	521,990,174	(10,562,371)	(1.98)	
TOTAL EXPENDITURES	478,649,750	532,552,545	521,990,174	(10,562,371)	(1.98)	521,990,174
STATE EMPLOYEES' INSURANCE BOARD SUMMARY						
Personnel Costs	3,132,437	4,872,619	5,085,870	213,251	4.38	
Employee Benefits	988,918	1,792,214	1,894,162	101,948	5.69	
Travel - In-State	41,617	42,000	43,260	1,260	3.00	
Travel - Out-of-State	11,691	12,000	12,360	360	3.00	
Repairs and Maintenance	90,867	47,250	48,668	1,418	3.00	
Rentals and Leases	941,982	850,500	800,000	(50,500)	(5.94)	
Utilities and Communication	243,823	256,200	200,000	(56,200)	(21.94)	
Professional Fees and Services	819,133	315,000	360,000	45,000	14.29	
Supplies/Materials/Operating Expenses	467,579	406,350	300,000	(106,350)	(26.17)	
Transportation Equipment Operations	30,038	31,973	32,932	959	3.00	
Grants and Benefits	465,861,793	519,992,232	509,409,533	(10,582,699)	(2.04)	
Other Equipment Purchases	289,559	304,500	153,354	(151,146)	(49.64)	
Miscellaneous	5,730,313	3,629,707	3,650,035	20,328	0.56	
TOTAL EXPENDITURES	478,649,750	532,552,545	521,990,174	(10,562,371)	(1.98)	521,990,174
Total Number of Employees	34.00	68.00	65.00	(3.00)	(4.41)	

STATE EMPLOYEES' INSURANCE BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
SOURCE OF FUNDS:						
State Employee Health Insurance Fund	472,343,190	523,621,939	513,059,568	(10,562,371)	(2.02)	513,059,568
State Employees' Insurance Board Expense Fund	6,306,560	8,930,606	8,930,606	0	0.00	8,930,606
Total Funds	478,649,750	532,552,545	521,990,174	(10,562,371)	(1.98)	521,990,174

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

Performance Indicators

	Actual	Budgeted	Estimated
	2023	2024	2025
Members Covered:			
Active State Employees	31,032	31,032	31,032
Retired State Employees	25,071	25,071	25,071
State Employees' Families	13,453	13,453	13,453

INSURANCE DEPARTMENT

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	30,904,506	31,782,059	31,782,059	0	0.00	31,782,059
RECEIPTS:						
Federal Funds:						
Risk Management and Insurance Center Fund	1,500,000	1,500,000	1,500,000	0	0	1,500,000
State Funds:						
Donations	15,000,000	20,000,000	21,000,000	1,000,000	5.00	21,000,000
Insurance Fraud Unit Fund	366,495	365,061	359,729	(5,332)	(1.46)	359,729
Reduced Cigarette Ignition Fund	18,150	43,000	45,150	2,150	5.00	45,150
Service Contract Fund	71,990	46,614	49,148	2,534	5.44	49,148
Insurance Department Fund	32,690,470	44,262,966	48,887,786	4,624,820	10.45	48,887,786
Fire Marshal Revolving Fund	537,436	477,683	631,978	154,295	32.30	631,978
Examiners Revolving Fund	6,935,107	10,547,560	10,729,921	182,361	1.73	10,729,921
TOTAL RECEIPTS	57,119,648	77,242,884	83,203,712	5,960,828	7.72	83,203,712
TOTAL AVAILABLE	88,024,154	109,024,943	114,985,771	5,960,828	5.47	114,985,771
LESS: EXPENDITURES	56,242,095	77,242,884	83,203,712	5,960,828	7.72	83,203,712
Balance Unencumbered	31,782,059	31,782,059	31,782,059	0	0.00	31,782,059
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
REGULATORY SERVICES PROGRAM						
Receivership Administration Function	723,118	1,761,405	1,661,140	(100,265)	(5.69)	
Insurance Regulation Function	43,733,494	60,481,761	64,440,200	3,958,439	6.54	
Agency Administration Function	5,242,903	7,101,454	7,129,209	27,755	0.39	
Fire Regulation Function	6,542,580	7,898,264	9,973,163	2,074,899	26.27	
TOTAL	56,242,095	77,242,884	83,203,712	5,960,828	7.72	
TOTAL EXPENDITURES	56,242,095	77,242,884	83,203,712	5,960,828	7.72	83,203,712
INSURANCE DEPARTMENT SUMMARY						
Personnel Costs	11,241,009	18,049,067	20,177,011	2,127,944	11.79	
Employee Benefits	4,123,545	7,417,458	8,220,828	803,370	10.83	
Travel - In-State	367,732	642,708	734,444	91,736	14.27	
Travel - Out-of-State	113,202	482,836	427,102	(55,734)	(11.54)	
Repairs and Maintenance	17,078	160,625	149,078	(11,547)	(7.19)	
Rentals and Leases	2,108,367	2,677,348	3,227,366	550,018	20.54	
Utilities and Communication	375,311	527,096	570,826	43,730	8.30	
Professional Fees and Services	1,805,208	2,281,426	3,689,729	1,408,303	61.73	
Supplies/Materials/Operating Expenses	1,073,166	1,297,173	1,395,451	98,278	7.58	
Transportation Equipment Operations	278,736	643,226	531,087	(112,139)	(17.43)	
Grants and Benefits	16,650,920	20,000,000	21,000,000	1,000,000	5.00	
Transportation Equipment Purchases	1,037,704	203,599	560,000	356,401	175.05	
Other Equipment Purchases	532,497	640,094	584,040	(56,054)	(8.76)	
Miscellaneous	16,517,620	22,220,228	21,936,750	(283,478)	(1.28)	
TOTAL EXPENDITURES	56,242,095	77,242,884	83,203,712	5,960,828	7.72	83,203,712
Total Number of Employees	160.00	227.00	251.00	24.00	10.57	

INSURANCE DEPARTMENT

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
SOURCE OF FUNDS:						
Examiners Revolving Fund	4,947,667	10,547,560	10,729,921	182,361	1.73	10,729,921
Fire Marshal Revolving Fund	358,420	477,683	631,978	154,295	32.30	631,978
Insurance Department Fund	32,268,696	44,262,966	48,887,786	4,624,820	10.45	48,887,786
Service Contract Fund	40,979	46,614	49,148	2,534	5.44	49,148
Reduced Cigarette Ignition Fund	49,359	43,000	45,150	2,150	5.00	45,150
Insurance Fraud Unit Fund	426,371	365,061	359,729	(5,332)	(1.46)	359,729
Strengthen Alabama Homes Fund	16,650,603	20,000,000	21,000,000	1,000,000	5.00	21,000,000
Risk Management and Insurance Center Fund	1,500,000	1,500,000	1,500,000	0	0.00	1,500,000
Total Funds	56,242,095	77,242,884	83,203,712	5,960,828	7.72	83,203,712

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

BOARD OF REGISTRATION FOR INTERIOR DESIGN

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	93,461	95,402	95,402	0	0.00	95,402
RECEIPTS:						
State Funds:						
Interior Design Registration Fees	37,405	50,000	50,000	0	0.00	50,000
TOTAL RECEIPTS	37,405	50,000	50,000	0	0.00	50,000
TOTAL AVAILABLE	130,866	145,402	145,402	0	0.00	145,402
LESS: EXPENDITURES	35,464	50,000	50,000	0	0.00	50,000
Balance Unencumbered	95,402	95,402	95,402	0	0.00	95,402

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensing and Regulation of Interior Designers

Function	35,464	50,000	50,000	0	0.00	
TOTAL	35,464	50,000	50,000	0	0.00	
TOTAL EXPENDITURES	35,464	50,000	50,000	0	0.00	50,000

BOARD OF REGISTRATION FOR INTERIOR DESIGN SUMMARY

Personnel Costs	16,884	33,995	33,995	0	0.00	
Employee Benefits	1,292	1,754	1,754	0	0.00	
Travel - Out-of-State	0	3,500	3,500	0	0.00	
Repairs and Maintenance	0	500	500	0	0.00	
Rentals and Leases	0	600	600	0	0.00	
Utilities and Communication	558	600	600	0	0.00	
Professional Fees and Services	11,830	582	582	0	0.00	
Supplies/Materials/Operating Expenses	4,900	6,700	7,969	1,269	18.94	
Grants and Benefits	0	500	500	0	0.00	
Other Equipment Purchases	0	1,269	0	(1,269)	(100.00)	
TOTAL EXPENDITURES	35,464	50,000	50,000	0	0.00	50,000
 Total Number of Employees	 1.00	 1.00	 1.00	 0.00	 0.00	

SOURCE OF FUNDS:

Interior Design Fund	35,464	50,000	50,000	0	0.00	50,000
Total Funds	35,464	50,000	50,000	0	0.00	50,000

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

ALABAMA LICENSURE BOARD OF INTERPRETERS AND TRANSLITERATORS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	124,070	137,405	137,405	0	0.00	137,405
RECEIPTS:						
State Funds:						
Application and License Fees	47,625	95,000	95,000	0	0.00	95,000
TOTAL RECEIPTS	47,625	95,000	95,000	0	0.00	95,000
TOTAL AVAILABLE	171,695	232,405	232,405	0	0.00	232,405
LESS: EXPENDITURES	34,290	95,000	95,000	0	0.00	95,000
Balance Unencumbered	137,405	137,405	137,405	0	0.00	137,405

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensing and Regulation of Interpreters/ Transliterated Function	34,290	95,000	95,000	0	0.00	
TOTAL	34,290	95,000	95,000	0	0.00	
TOTAL EXPENDITURES	34,290	95,000	95,000	0	0.00	95,000

ALABAMA LICENSURE BOARD OF INTERPRETERS AND TRANSLITERATORS SUMMARY

Travel - In-State	397	3,000	3,000	0	0.00	
Rentals and Leases	822	2,500	2,500	0	0.00	
Utilities and Communication	287	3,000	3,000	0	0.00	
Professional Fees and Services	30,099	81,500	81,500	0	0.00	
Supplies/Materials/Operating Expenses	2,685	5,000	5,000	0	0.00	
TOTAL EXPENDITURES	34,290	95,000	95,000	0	0.00	95,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

Interpreters and Transliterated Fund	34,290	95,000	95,000	0	0.00	95,000
Total Funds	34,290	95,000	95,000	0	0.00	95,000

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

DEPARTMENT OF LABOR

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	29,360,049	17,605,439	17,605,439	0	0.00	17,605,439
Investments Balance Brought Forward	16,956,276	16,956,276	16,956,276	0	0.00	16,956,276
RECEIPTS:						
Federal and Local Funds:						
Federal Funds - Abandoned Mine Land Fund	2,589,900	20,028,788	20,000,000	(28,788)	(0.14)	20,000,000
Boiler and Pressure Vessel Board Fund	799,200	1,361,424	1,500,000	138,576	10.18	1,500,000
Child Labor Administrative Trust Fund	158,155	285,207	290,000	4,793	1.68	290,000
Professional Employer Organization Registration Fund	279,125	613,442	615,000	1,558	0.25	615,000
Workers' Compensation Administrative Trust Fund	4,152,423	9,348,003	9,500,000	151,997	1.63	9,500,000
State Abandoned Mine Land Reclamation Fund	1,530,565	12,631,268	5,000,000	(7,631,268)	(60.42)	5,000,000
Federal Funds	68,363,777	161,652,105	173,000,000	11,347,895	7.02	173,000,000
Employment Security Administration Fund	2,354,947	5,623,615	5,800,000	176,385	3.14	5,800,000
State Funds:						
State General Fund	1,295,530	1,323,764	6,585,435	5,261,671	397.48	1,372,392
State General Fund - Reversion Reappropriated	1,432,761	3,483,048	0	(3,483,048)	(100.00)	0
State General Fund - COLA	18,234	9,960	0	(9,960)	(100.00)	0
State General Fund - Departmental Emergency Fund	1,677,109	0	0	0	.....	0
State General Fund - SEIB Increase	0	3,384	0	(3,384)	(100.00)	0
State General Fund - Retiree Bonus	3,167	0	0	0	.....	0
State General Fund - Inflationary Increase	0	35,284	0	(35,284)	(100.00)	0
Abandoned Mine Land Reclamation	8,754,238	14,524,331	15,000,000	475,669	3.27	15,000,000
Elevator Safety Board Fund	1,033,700	2,848,594	3,000,000	151,406	5.32	3,000,000
TOTAL RECEIPTS	94,442,831	233,772,217	240,290,435	6,518,218	2.79	235,077,392
TOTAL AVAILABLE	140,759,156	268,333,932	274,852,150	6,518,218	2.43	269,639,107
LESS: EXPENDITURES	102,714,393	233,772,217	257,399,912	23,627,695	10.11	252,186,869
REVERSION TO STATE GENERAL FUND	3,483,048	0	0	0	.....	0
Investments Balance	16,956,276	16,956,276	16,956,276	0	0.00	16,956,276
Balance Unencumbered	17,605,439	17,605,439	495,962	(17,109,477)	(97.18)	495,962
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
REGULATORY SERVICES PROGRAM						
Labor Relations Function	269,062	764,703	879,617	114,914	15.03	
Elevator Board Function	1,116,165	1,917,676	2,194,041	276,365	14.41	
Boiler/Pressure Vessel Board Function	947,495	1,361,424	1,479,449	118,025	8.67	
TOTAL	2,332,722	4,043,803	4,553,107	509,304	12.59	
EMPLOYMENT SECURITY PROGRAM						
Unemployment Compensation Administration Function	34,523,454	93,195,472	112,988,887	19,793,415	21.24	
Labor Market Information Function	2,484,390	3,783,017	4,084,915	301,898	7.98	
Employment Security Function	28,677,496	39,551,538	42,523,269	2,971,731	7.51	
TOTAL	65,685,340	136,530,027	159,597,071	23,067,044	16.90	

DEPARTMENT OF LABOR

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
ADMINISTRATIVE SERVICES PROGRAM						
Agency Administration Function	16,603,649	33,438,319	36,508,784	3,070,465	9.18	
TOTAL	16,603,649	33,438,319	36,508,784	3,070,465	9.18	
INDUSTRIAL SAFETY AND ACCIDENT PREVENTION PROGRAM						
Mine Safety Inspection Function	856,688	2,362,589	1,453,717	(908,872)	(38.47)	
Abandoned Mines Land Reclamation Function	12,438,060	47,184,387	44,473,187	(2,711,200)	(5.75)	
General Fund Administration Function	31,485	251,647	73,639	(178,008)	(70.74)	
TOTAL	13,326,233	49,798,623	46,000,543	(3,798,080)	(7.63)	
REGULATION WORKERS' COMPENSATION PROGRAM						
Regulation Worker's Compensation Function	4,766,449	9,961,445	9,908,617	(52,828)	(0.53)	
TOTAL	4,766,449	9,961,445	10,740,407	778,962	7.82	
TOTAL EXPENDITURES	102,714,393	233,772,217	257,399,912	23,627,695	38.86	252,186,869
DEPARTMENT OF LABOR SUMMARY						
Personnel Costs	43,347,554	68,436,788	75,800,817	7,364,029	10.76	
Employee Benefits	17,459,491	29,716,622	32,956,185	3,239,563	10.90	
Travel - In-State	691,193	1,085,935	1,272,500	186,565	17.18	
Travel - Out-of-State	445,817	350,743	1,075,800	725,057	206.72	
Repairs and Maintenance	436,293	2,379,902	2,653,650	273,748	11.50	
Rentals and Leases	4,421,263	6,654,908	9,769,900	3,114,992	46.81	
Utilities and Communication	3,221,699	8,007,914	9,392,800	1,384,886	17.29	
Professional Fees and Services	14,378,866	78,304,140	71,021,529	(7,282,611)	(9.30)	
Supplies/Materials/Operating Expenses	6,308,402	14,474,509	34,993,301	20,518,792	141.76	
Transportation Equipment Operations	279,205	1,134,084	3,917,700	2,783,616	245.45	
Grants and Benefits	8,095,074	16,262,920	14,135,100	(2,127,820)	(13.08)	
Transportation Equipment Purchases	1,353,612	1,564,499	40,300	(1,524,199)	(97.42)	
Miscellaneous	2,123,566	5,119,230	75,330	(5,043,900)	(98.53)	
Other Equipment Purchases	152,358	280,023	295,000	14,977	5.35	
TOTAL EXPENDITURES	102,714,393	233,772,217	257,399,912	23,627,695	10.11	252,186,869
Total Number of Employees	723.50	1,242.85	1,263.85	21.00	1.69	
SOURCE OF FUNDS:						
State General Fund	943,753	4,855,440	6,585,435	1,729,995	35.63	1,372,392
Employment Security Administration Fund	569,411	5,623,615	6,534,851	911,236	16.20	6,534,851
Federal Funds	81,534,543	161,652,105	184,033,859	22,381,754	13.85	184,033,859
State Abandoned Mine Land Reclamation Fund	1,743,746	12,631,268	3,071,082	(9,560,186)	(75.69)	3,071,082
Elevator Safety Board Fund	1,340,822	2,848,594	3,225,505	376,911	13.23	3,225,505
Workers' Compensation Administrative Trust Fund	4,648,418	9,348,003	10,081,803	733,800	7.85	10,081,803
Professional Employer Organization Registration Fund	118,031	613,442	658,604	45,162	7.36	658,604
Child Labor Administrative Trust Fund	173,861	285,207	327,219	42,012	14.73	327,219
Boiler and Pressure Vessel Board Fund	947,495	1,361,424	1,479,449	118,025	8.67	1,479,449
Abandoned Mine Land	8,229,669	14,524,331	17,399,528	2,875,197	19.80	17,399,528
Abandoned Mine Land - BIL Funds	2,464,644	20,028,788	24,002,577	3,973,789	19.84	24,002,577
Total Funds	102,714,393	233,772,217	257,399,912	23,627,695	10.11	252,186,869

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

BOARD OF EXAMINERS OF LANDSCAPE ARCHITECTS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	84,456	83,326	83,326	0	0.00	83,326
RECEIPTS:						
State Funds:						
Landscape Architects Fees	57,850	95,000	95,000	0	0.00	95,000
TOTAL RECEIPTS	57,850	95,000	95,000	0	0.00	95,000
TOTAL AVAILABLE	142,306	178,326	178,326	0	0.00	178,326
LESS: EXPENDITURES	58,980	95,000	95,000	0	0.00	95,000
Balance Unencumbered	83,326	83,326	83,326	0	0.00	83,326

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensing and Regulation of Landscape Architects

Function	58,980	95,000	95,000	0	0.00	
TOTAL	58,980	95,000	95,000	0	0.00	
TOTAL EXPENDITURES	58,980	95,000	95,000	0	0.00	95,000

BOARD OF EXAMINERS OF LANDSCAPE ARCHITECTS SUMMARY

Travel - In-State	4,037	5,000	5,000	0	0.00	
Travel - Out-of-State	0	4,000	4,000	0	0.00	
Utilities and Communication	229	1,000	1,000	0	0.00	
Professional Fees and Services	46,500	75,000	75,000	0	0.00	
Supplies/Materials/Operating Expenses	8,214	10,000	10,000	0	0.00	
TOTAL EXPENDITURES	58,980	95,000	95,000	0	0.00	95,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

Landscape Architects Fees	58,980	95,000	95,000	0	0.00	95,000
Total Funds	58,980	95,000	95,000	0	0.00	95,000

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

STATE LAW ENFORCEMENT AGENCY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	36,974,832	35,928,993	35,523,493	(405,500)	(1.13)	35,523,493
RECEIPTS:						
Federal and Local Funds:						
ALEA - Federal & Local Funds	28,689,342	25,306,125	41,806,730	16,500,605	65.20	41,806,730
DPS Highway Traffic Safety Fund	61,128,103	37,693,430	50,854,628	13,161,198	34.92	50,854,628
State Funds:						
State General Fund - Transfer	80,264,859	114,375,287	167,645,144	53,269,857	46.57	124,362,144
State General Fund - Transfer - COLA	2,267,428	1,211,872	0	(1,211,872)	(100.00)	0
State General Fund - Transfer - SBI Cost of Evidence	118,125	118,125	118,125	0	0.00	118,125
State General Fund - Transfer - Emergency Code	56,700	56,700	56,700	0	0.00	56,700
State General Fund - Transfer - Supplemental						
Appropriation	8,260,000	0	0	0	.....	0
State General Fund - Transfer - Retiree Bonus	393,788	0	0	0	.....	0
State General Fund - Transfer - Inflationary Increase	0	3,071,322	0	(3,071,322)	(100.00)	0
State General Fund - Transfer - SEIB Increase	0	603,663	0	(603,663)	(100.00)	0
Education Trust Fund - Transfer	591,776	945,676	945,676	0	0.00	949,592
Miscellaneous (Accounting Reports , Salvage, etc.)	2,846,375	1,738,280	3,069,230	1,330,950	76.57	3,069,230
ABC - Transfer	16,925,847	16,895,695	17,712,246	816,551	4.83	17,712,246
ACJIC - Automation Fund	5,232,007	3,000,000	3,876,058	876,058	29.20	3,876,058
DPS Automated Fingerprint System	3,498,829	2,500,000	2,744,044	244,044	9.76	2,744,044
Impaired Driving Prevention and Enforcement Fund	557,663	450,000	450,000	0	0.00	450,000
Interlock Ignition Indigent Fund	81,171	125,000	140,000	15,000	12.00	140,000
Marine Police Fund	7,667,152	6,303,269	8,105,893	1,802,624	28.60	8,105,893
Motor Vehicle Replacement	2,538,623	1,000,000	1,000,000	0	0.00	1,000,000
Victim Notification	0	19,000	19,000	0	0.00	19,000
Revenue - Transfer	1,200,000	1,200,000	1,200,000	0	0.00	1,200,000
TOTAL RECEIPTS	222,317,788	216,613,444	299,743,474	83,130,030	38.38	256,464,390
TOTAL AVAILABLE	259,292,620	252,542,437	335,266,967	82,724,530	32.76	291,987,883
LESS: EXPENDITURES	223,363,627	217,018,944	299,743,474	82,724,530	38.12	256,464,390
Balance Unencumbered	35,928,993	35,523,493	35,523,493	0	0.00	35,523,493

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

CAPITAL OUTLAY PROGRAM

State Bureau of Investigation	8,260,000	0	0	0	.....
TOTAL	8,260,000	0	0	0	0	

DEPARTMENT OF PUBLIC SAFETY PROGRAM

Highway Patrol Function	70,610,537	69,504,200	88,517,151	19,012,951	27.36	
Marine Police Division Function	8,271,019	8,309,000	11,247,608	2,938,608	35.37	
Citizen Services Function	29,573,323	32,942,500	38,143,432	5,200,932	15.79	
Law Enforcement Support Function	4,297,500	3,931,919	5,156,841	1,224,922	31.15	
TOTAL	112,752,379	114,687,619	143,065,032	28,377,413	24.74	

STATE LAW ENFORCEMENT AGENCY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
STATE BUREAU OF INVESTIGATION PROGRAM						
State Bureau of Investigation Function	41,496,052	44,182,125	58,653,604	14,471,479	32.75	
TOTAL	41,496,052	44,182,125	58,653,604	14,471,479	32.75	
ADMINISTRATIVE BUREAU PROGRAM						
Protective Services Function	9,804,844	10,446,237	14,784,272	4,338,035	41.53	
State Bureau of Investigation Function	1,311	0	0	0	.....
Information Services Function	15,296,640	15,940,115	24,473,281	8,533,166	53.53	
Law Enforcement Support Function	15,917,381	15,473,230	30,004,915	14,531,685	93.92	
Administrative Services Function	19,835,020	16,232,918	28,705,670	12,472,752	76.84	
TOTAL	60,855,196	58,092,500	97,968,138	39,875,638	68.64	
READINESS AND RECOVERY PROGRAM						
Civil and Natural Protection Function	0	56,700	56,700	0	0.00	
TOTAL	0	56,700	56,700	0	0.00	
TOTAL EXPENDITURES	223,363,627	217,018,944	299,743,474	82,724,530	1.2613	256,464,390
STATE LAW ENFORCEMENT AGENCY SUMMARY						
Personnel Cost	91,307,054	90,372,216	120,080,555	29,708,339	32.87	
Employee Benefits	48,246,098	53,724,103	68,309,163	14,585,060	27.15	
Travel - In-State	626,568	412,000	700,506	288,506	70.03	
Travel - Out-of-State	239,677	140,000	436,871	296,871	212.05	
Repairs and Maintenance	488,803	495,000	553,645	58,645	11.85	
Rentals and Leases	7,446,900	7,045,000	7,570,229	525,229	7.46	
Utilities and Communication	5,741,614	5,269,000	6,056,852	787,852	14.95	
Professional Fees and Services	27,440,511	22,228,000	24,228,311	2,000,311	9.00	
Supplies/Materials/Operating Expense	12,384,115	13,008,000	15,770,331	2,762,331	21.24	
Transportation Equipment Operations	11,962,462	10,288,000	11,157,282	869,282	8.45	
Grants and Benefits	6,634,686	5,472,000	9,098,590	3,626,590	66.28	
Capital Outlay	1,000	0	5,000,000	5,000,000	.....
Transportation Equipment Purchases	6,967,586	6,128,500	11,408,382	5,279,882	86.15	
Other Equipment Purchases	3,876,553	2,437,125	19,372,757	16,935,632	694.90	
TOTAL EXPENDITURES	223,363,627	217,018,944	299,743,474	82,724,530	38.12	256,464,390
Total Number of Employees	1,384.00	1,599.00	1,497.00	(102.00)	(6.38)	
SOURCE OF FUNDS:						
State General Fund - Transfer	91,360,900	119,436,969	167,819,969	48,383,000	40.51	124,536,969
Education Trust Fund - Transfer	591,776	945,676	945,676	0	0.00	949,592
ALEA - Federal & Local Funds	27,386,343	25,306,125	41,806,730	16,500,605	65.20	41,806,730
DPS Highway Traffic Safety Fund	58,769,898	37,693,430	50,854,628	13,161,198	34.92	50,854,628
ABC - Transfer	10,147,245	16,895,695	17,712,246	816,551	4.83	17,712,246
ACJIC - Automation Fund	3,739,193	3,000,000	3,876,058	876,058	29.20	3,876,058
DPS Automated Fingerprint System	3,188,919	2,500,000	2,744,044	244,044	9.76	2,744,044
Impaired Driving Prevention and Enforcement Fund	108,229	450,000	450,000	0	0.00	450,000
Interlock Ignition Indigent Fund	0	125,000	140,000	15,000	12.00	140,000
Marine Police Fund	6,426,918	6,303,269	8,105,893	1,802,624	28.60	8,105,893
Motor Vehicle Replacement	4,753,130	1,000,000	1,000,000	0	0.00	1,000,000

STATE LAW ENFORCEMENT AGENCY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Revenue - Transfer	1,200,000	1,200,000	1,200,000	0	0.00	1,200,000
Miscellaneous	2,233,593	1,738,280	3,069,230	1,330,950	76.57	3,069,230
Victim Notification	18,692	19,000	19,000	0	0.00	19,000
Public Safety Fund - Reversion Reappropriated	13,438,791	405,500	0	(405,500)	(100.00)	0
Total Funds	223,363,627	217,018,944	299,743,474	82,724,530	38.12	256,464,390

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

ALABAMA PUBLIC LIBRARY SERVICE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	165,404	0	0	0	.....	0
RECEIPTS:						
Federal and Local Funds:						
Federal Grants	3,166,189	3,123,796	3,117,869	(5,927)	(0.19)	3,117,869
Buildings (Rent)	5,500	0	0	0	.....	0
State Funds:						
Education Trust Fund	14,270,190	15,278,329	16,028,037	749,708	4.91	15,326,788
Education Trust Fund - Reversion Reappropriated	69,134	13,663	0	(13,663)	(100.00)	0
TOTAL RECEIPTS	17,511,013	18,415,788	19,145,906	730,118	3.96	18,444,657
TOTAL AVAILABLE	17,676,417	18,415,788	19,145,906	730,118	3.96	18,444,657
LESS: EXPENDITURES	17,312,754	17,865,788	18,595,906	730,118	4.09	18,444,657
TRANSFER TO SUPREME COURT LIBRARY	350,000	550,000	550,000	0	0.00	0
REVERSION TO EDUCATION TRUST FUND	13,663	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
CAPITAL OUTLAY PROGRAM						
Library Operations Function	200,000	0	0	0	.....
TOTAL	200,000	0	0	0	.....
PUBLIC LIBRARY SERVICES PROGRAM						
Virtual Library Project Function	3,567,507	3,611,893	3,800,526	188,633	5.22	
State Aid to Public Libraries Function	5,879,772	6,600,000	6,930,000	330,000	5.00	
Library Operations Function	6,612,900	6,324,392	6,516,753	192,361	3.04	
Blind and Physically Handicap Function	508,901	789,903	809,027	19,124	2.42	
ARPA Function	4,074	0	0	0	.....
Homework Alabama Function	539,600	539,600	539,600	0	0.00	
TOTAL	17,112,754	17,865,788	18,595,906	730,118	4.09	
TOTAL EXPENDITURES	17,312,754	17,865,788	18,595,906	730,118	4.09	18,444,657
ALABAMA PUBLIC LIBRARY SERVICE SUMMARY						
Personnel Costs	2,335,718	2,700,539	2,796,434	95,895	3.55	
Employee Benefits	921,345	1,093,840	1,149,237	55,397	5.06	
Travel - In-State	27,502	26,500	26,500	0	0.00	
Travel - Out-of-State	22,520	29,000	29,000	0	0.00	
Repairs and Maintenance	208,199	213,407	200,000	(13,407)	(6.28)	
Rentals and Leases	32,645	32,500	32,500	0	0.00	
Utilities and Communication	298,060	304,000	304,000	0	0.00	
Professional Fees and Services	421,433	507,649	496,978	(10,671)	(2.10)	
Supplies/Materials/Operating Expenses	5,642,164	5,131,244	5,404,148	272,904	5.32	
Transportation Equipment Operations	23,000	23,000	23,000	0	0.00	
Grants and Benefits	6,978,392	7,600,000	7,930,000	330,000	4.34	
Capital Outlay	200,000	0	0	0	.....
Other Equipment Purchases	201,776	204,109	204,109	0	0.00	
TOTAL EXPENDITURES	17,312,754	17,865,788	18,595,906	730,118	4.09	18,444,657
Total Number of Employees	37.00	41.00	41.00	0.00	0.00	

ALABAMA PUBLIC LIBRARY SERVICE

SOURCE OF FUNDS:	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Education Trust Fund	13,975,661	14,741,992	15,478,037	736,045	4.99	15,326,788
Federal Grants	3,337,093	3,123,796	3,117,869	(5,927)	(0.19)	3,117,869
Total Funds	17,312,754	17,865,788	18,595,906	730,118	4.09	18,444,657

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

OFFICE OF THE LIEUTENANT GOVERNOR

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	0	178,782,608	0	(178,782,608)	(100.00)	0
RECEIPTS:						
State Funds:						
Education Trust Fund - Transfer - Supplemental						
Appropriation - K-12 Capital Grant Program Fund	179,000,000	0	0	0	.....	0
Education Trust Fund	114,312	126,090	150,000	23,910	18.96	128,321
Education Trust Fund: Reversion Reappropriated	1,702	17,284	0	(17,284)	(100.00)	0
State General Fund	643,101	661,457	683,019	21,562	3.26	683,019
State General Fund - Reversion Reappropriated	183,164	207,553	0	(207,553)	(100.00)	0
State General Fund - SEIB Increase	0	1,732	0	(1,732)	(100.00)	0
State General Fund - COLA	18,356	9,670	0	(9,670)	(100.00)	0
State General Fund - Retiree Bonus	4,649	0	0	0	.....	0
State General Fund - Inflationary Increase	0	10,160	0	(10,160)	(100.00)	0
TOTAL RECEIPTS	179,965,284	1,033,946	833,019	(200,927)	(19.43)	811,340
TOTAL AVAILABLE	179,965,284	179,816,554	833,019	(178,983,535)	(99.54)	811,340
LESS: EXPENDITURES	957,839	179,816,554	833,019	(178,983,535)	(99.54)	811,340
REVERSION TO EDUCATION TRUST FUND	17,284	0	0	0	.....	0
REVERSION TO STATE GENERAL FUND	207,553	0	0	0	.....	0
Balance Unencumbered	178,782,608	0	0	0	.....	0
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
COMMISSION ON 21ST CENTURY WORKFORCE PROGRAM						
Lieutenant Governor Administration Function	98,730	143,374	150,000	6,626	4.62	
TOTAL	98,730	143,374	150,000	6,626	4.62	
ALABAMA K-12 CAPITAL GRANT PROGRAM						
Lieutenant Governor Administration Function	217,392	178,782,608	0	(178,782,608)	(100.00)	
TOTAL	217,392	178,782,608	0	(178,782,608)	(100.00)	
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM						
Lieutenant Governor Administration Function	641,717	890,572	683,019	(207,553)	(23.31)	
TOTAL	641,717	890,572	683,019	(207,553)	(23.31)	
TOTAL EXPENDITURES	957,839	179,816,554	833,019	(178,983,535)	(99.54)	811,340
OFFICE OF THE LIEUTENANT GOVERNOR SUMMARY						
Personnel Costs	526,122	648,700	534,332	(114,368)	(17.63)	
Employee Benefits	135,549	189,195	170,616	(18,579)	(9.82)	
Travel - In-State	4,840	26,600	15,500	(11,100)	(41.73)	
Travel - Out-of-State	1,238	38,289	24,000	(14,289)	(37.32)	
Repairs and Maintenance	1,012	16,000	10,000	(6,000)	(37.50)	
Rent and Leases	2,618	18,000	10,000	(8,000)	(44.44)	
Utilities and Communication	6,222	27,120	7,120	(20,000)	(73.75)	
Professional Fees and Services	47,213	245,363	48,500	(196,863)	(80.23)	
Supplies/Materials/Operating Expenses	230,135	32,787	10,451	(22,336)	(68.12)	
Grants and Benefits	0	178,552,500	0	(178,552,500)	(100.00)	
Other Equipment Purchases	2,890	22,000	2,500	(19,500)	(88.64)	
TOTAL EXPENDITURES	957,839	179,816,554	833,019	(178,983,535)	(99.54)	811,340

OFFICE OF THE LIEUTENANT GOVERNOR

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Recommendation 2025
				Amount	Percent	
Total Number of Employees	4.50	4.50	4.50	0.00	0.00	
SOURCE OF FUNDS:						
Education Trust Fund	98,730	143,374	150,000	6,626	4.62	128,321
State General Fund	641,717	890,572	683,019	(207,553)	(23.31)	683,019
K-12 Capital Grant Program Fund - Reversion Reappropriated	0	178,782,608	0	(178,782,608)	(100.00)	
K-12 Capital Grant Program Fund	217,392	0	0	0	.....
Total Funds	957,839	179,816,554	833,019	(178,983,535)	(99.54)	811,340

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

LIQUEFIED PETROLEUM GAS BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	929,309	920,529	920,529	0	0.00	920,529
RECEIPTS:						
State Funds:						
Liquefied Petroleum Research and Education						
Advisory Committee	101,666	200,000	200,000	0	0.00	200,000
Liquefied Petroleum Gas Board Receipts	1,344,684	1,912,235	1,959,889	47,654	2.49	1,959,889
TOTAL RECEIPTS	1,446,350	2,112,235	2,159,889	47,654	2.26	2,159,889
TOTAL AVAILABLE	2,375,659	3,032,764	3,080,418	47,654	1.57	3,080,418
LESS: EXPENDITURES	1,455,130	2,112,235	2,159,889	47,654	2.26	2,159,889
Balance Unencumbered	920,529	920,529	920,529	0	0.00	920,529

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

REGULATORY SERVICES PROGRAM

Liquefied Petroleum Gas Regulatory Services Function	1,300,666	1,912,235	1,959,889	47,654	2.49	
Liquefied Petroleum Gas Research and Education Function	154,464	200,000	200,000	0	0.00	
TOTAL	1,455,130	2,112,235	2,159,889	47,654	2.26	
TOTAL EXPENDITURES	1,455,130	2,112,235	2,159,889	47,654	3.5	2,159,889

LIQUEFIED PETROLEUM GAS BOARD SUMMARY

Personnel Costs	677,952	883,673	916,092	32,419	3.67	
Employee Benefits	237,125	335,933	300,793	(35,140)	(10.46)	
Travel - In-State	32,238	64,000	72,000	8,000	12.50	
Travel - Out of State	0	4,000	4,000	0	0.00	
Repairs and Maintenance	4,170	15,000	15,000	0	0.00	
Rentals and Leases	32,443	60,000	60,000	0	0.00	
Utilities and Communication	57,196	86,000	80,000	(6,000)	(6.98)	
Professional Fees and Services	61,071	151,200	160,000	8,800	5.82	
Supplies/Materials/Operating Expenses	42,041	61,200	66,000	4,800	7.84	
Transportation Equipment Operations	54,755	70,742	78,000	7,258	10.26	
Grants and Benefits	154,464	200,000	200,000	0	0.00	
Transportation Equipment Purchases	88,011	132,483	150,000	17,517	13.22	
Other Equipment Purchases	13,664	48,000	58,000	10,000	20.83	
Miscellaneous	0	4	4	0	0.00	
TOTAL EXPENDITURES	1,455,130	2,112,235	2,159,889	47,654	2.26	2,159,889
Total Number of Employees	10.00	10.00	10.00	0.00	0.00	

SOURCE OF FUNDS:

Liquefied Petroleum Gas Board Fund	1,300,666	1,912,235	1,959,889	47,654	2.49	1,959,889
Liquefied Petroleum Research and Education Fund	154,464	200,000	200,000	0	0.00	200,000
Total Funds	1,455,130	2,112,235	2,159,889	47,654	2.26	2,159,889

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

MANUFACTURED HOUSING COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	4,343,881	4,979,538	4,979,538	0	0.00	4,979,538
RECEIPTS:						
Federal and Local Funds:						
U.S. Department of Housing and Urban Development	606,163	400,000	600,000	200,000	50.00	600,000
State Funds:						
Licensure and Inspection Fees	2,778,527	3,543,725	3,816,527	272,802	7.70	3,816,527
TOTAL RECEIPTS	3,384,690	3,943,725	4,416,527	472,802	11.99	4,416,527
TOTAL AVAILABLE	7,728,571	8,923,263	9,396,065	472,802	5.30	9,396,065
LESS: EXPENDITURES	2,749,033	3,943,725	4,416,527	472,802	11.99	4,416,527
Balance Unencumbered	4,979,538	4,979,538	4,979,538	0	0.00	4,979,538
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
REGULATORY SERVICES PROGRAM						
Manufactured Housing Regulation Function	2,749,033	3,943,725	4,416,527	472,802	11.99	
TOTAL	2,749,033	3,943,725	4,416,527	472,802	11.99	
TOTAL EXPENDITURES	2,749,033	3,943,725	4,416,527	472,802	11.99	4,416,527
MANUFACTURED HOUSING COMMISSION SUMMARY						
Personnel Costs	1,575,349	1,945,323	2,411,774	466,451	23.98	
Employee Benefits	608,586	685,974	692,325	6,351	0.93	
Travel - In-State	26,447	40,000	40,000	0	0.00	
Travel - Out-of-State	2,500	32,000	32,000	0	0.00	
Repairs and Maintenance	30,295	80,000	80,000	0	0.00	
Rentals and Leases	20,665	100,000	100,000	0	0.00	
Utilities and Communication	69,307	170,428	170,428	0	0.00	
Professional Fees and Services	89,998	220,000	220,000	0	0.00	
Supplies/Materials/Operating Expenses	58,281	110,000	110,000	0	0.00	
Transportation Equipment Operations	88,813	100,000	100,000	0	0.00	
Transportation Equipment Purchases	143,848	320,000	320,000	0	0.00	
Other Equipment Purchases	34,944	140,000	140,000	0	0.00	
TOTAL EXPENDITURES	2,749,033	3,943,725	4,416,527	472,802	11.99	4,416,527
Total Number of Employees	23.51	28.00	26.00	(2.00)	(7.14)	
SOURCE OF FUNDS:						
Manufactured Housing Commission Fund	2,749,033	3,943,725	4,416,527	472,802	11.99	4,416,527
Total Funds	2,749,033	3,943,725	4,416,527	472,802	11.99	4,416,527

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

MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	10,247,757	15,771,015	9,365,612	(6,405,403)	(40.62)	9,365,612
<u>REVENUES</u>						
Education Trust Fund:						
Operations & Maintenance	5,300,849	6,000,000	24,131,000	18,131,000	302.18	6,000,000
Mobile Bay Natural Estuary Program	100,000	125,000	150,000	25,000	20.00	125,000
Mississippi-Alabama Sea Grant	100,000	125,000	150,000	25,000	20.00	125,000
Supplemental Appropriation	7,000,000	0	0	0	.....	0
Other State Funds	1,315,262	1,381,025	1,500,000	118,975	8.61	1,500,000
Federal Funds	6,436,162	7,079,778	7,250,000	170,222	2.40	7,250,000
Local Funds	295,075	309,829	325,000	15,171	4.90	325,000
Tuition and Fees	1,482,649	1,586,000	1,687,400	101,400	6.39	1,687,400
Other Sources - Indirect Costs	1,361,571	1,535,000	1,717,700	182,700	11.90	1,717,700
Other Source - Miscellaneous	299,894	276,900	328,900	52,000	18.78	328,900
Other Source - Non-Governmental Grants	1,088,054	1,360,068	1,500,000	139,932	10.29	1,500,000
TOTAL REVENUES	24,779,516	19,778,600	38,740,000	18,961,400	95.87	20,559,000
TOTAL AVAILABLE	35,027,273	35,549,615	48,105,612	12,555,997	35.32	29,924,612
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	19,256,258	26,184,003	47,628,176	21,444,173	81.90	20,559,000
EDUCATIONAL AND GENERAL TRANSFERS (NET)	0	0	0	0	.....	0
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	19,256,258	26,184,003	47,628,176	21,444,173	81.90	20,559,000
EDUCATIONAL AND GENERAL ENDING BALANCE	15,771,015	9,365,612	477,436	(8,888,176)	(94.90)	9,365,612
<u>Educational and General Expenditures by Function</u>						
Instruction	1,849,726	1,909,092	1,962,783	53,691	2.81	
Research	7,582,103	7,745,800	7,863,631	117,831	1.52	
Public Service	2,396,161	2,544,103	2,793,176	249,073	9.79	
Academic Support	1,261,647	1,529,676	1,664,233	134,557	8.80	
Student Services	64,909	73,759	76,749	2,990	4.05	
Institutional Support	2,737,083	3,709,772	4,150,643	440,871	11.88	
Operation & Maintenance of Physical Plant	3,364,629	8,671,801	29,104,461	20,432,660	235.62	
Scholarships and Fellowships	0	0	12,500	12,500	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	19,256,258	26,184,003	47,628,176	21,444,173	81.90	20,559,000
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	6,340,442	6,756,039	7,161,346	405,307	6.00	
Employee Benefits	1,840,669	2,065,810	2,196,505	130,695	6.33	

MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Supplies and Expenses	9,756,790	9,537,560	10,049,896	512,336	5.37	
Equipment and Other Capital Assets	1,305,357	7,814,594	28,207,929	20,393,335	260.96	
Scholarships and Fellowships	13,000	10,000	12,500	2,500	25.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	19,256,258	26,184,003	47,628,176	21,444,173	81.90	20,559,000
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	723,648	43,143	309,638	266,495	617.70	309,638
<u>Auxiliary Revenues</u>						
Sales and Services	2,001,514	2,425,000	2,500,000	75,000	3.09	
TOTAL AUXILIARY REVENUES	2,001,514	2,425,000	2,500,000	75,000	3.09	2,500,000
TOTAL AVAILABLE AUXILIARY	2,725,162	2,468,143	2,809,638	341,495	13.84	2,809,638
<u>Auxiliary Expenditures:</u>						
Salaries and Wages	971,606	1,030,609	1,147,664	117,055	11.36	
Employee Benefits	283,670	300,896	323,393	22,497	7.48	
Supplies and Expenses	1,057,760	827,000	950,000	123,000	14.87	
Equipment and Other Capital Assets	368,983	0	0	0	.....
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	2,682,019	2,158,505	2,421,057	262,552	12.16	2,421,057
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	2,682,019	2,158,505	2,421,057	262,552	12.16	2,421,057
TOTAL AUXILIARY ENDING BALANCE	43,143	309,638	388,581	78,943	25.50	388,581
<u>PERSONNEL</u>						
Educational and General	98.00	102.00	105.00	3.00	2.94	
Auxiliary Enterprises	20.75	21.00	22.00	1.00	4.76	
TOTAL PERSONNEL	118.75	123.00	127.00	4.00	3.25	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	8,597,757	15,681,115	9,232,115	(6,449,000)	(41.13)	
<u>REVENUES</u>						
Education Trust Fund:						
Operations & Maintenance	5,300,849	6,000,000	24,131,000	18,131,000	302.18	
Mobile Bay Natural Estuary Program	100,000	125,000	150,000	25,000	20.00	
Mississippi - Alabama Sea Grant	100,000	125,000	150,000	25,000	20.00	
Education Trust Fund - Supplemental Appropriation	7,000,000	0	0	0	.....
Tuition and Fees	1,482,649	1,586,000	1,687,400	101,400	6.39	
Other Sources - Indirect Fees	1,361,571	1,535,000	1,717,700	182,700	11.90	

MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Other Sources - Miscellaneous	299,894	276,900	328,900	52,000	18.78	
TOTAL REVENUES	15,644,963	9,647,900	28,165,000	18,517,100	191.93	
TOTAL AVAILABLE	24,242,720	25,329,015	37,397,115	12,068,100	47.65	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	8,561,605	16,096,900	37,165,000	21,068,100	130.88	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>.....</u>	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	8,561,605	16,096,900	37,165,000	21,068,100	130.88	
EDUCATIONAL AND GENERAL ENDING BALANCE	15,681,115	9,232,115	232,115	(9,000,000)	(97.49)	
<u>Educational and General Expenditures by Function</u>						
Instruction	1,575,467	1,634,092	1,662,783	28,691	1.76	
Research	462,718	495,800	513,631	17,831	3.60	
Academic Support	1,244,158	1,511,676	1,644,233	132,557	8.77	
Student Services	64,909	73,759	76,749	2,990	4.05	
Institutional Support	2,737,083	3,709,772	4,150,643	440,871	11.88	
Operation & Maintenance of Physical Plant	2,477,270	8,671,801	29,104,461	20,432,660	235.62	
Scholarship & Fellowships	0	0	12,500	12,500	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	8,561,605	16,096,900	37,165,000	21,068,100	130.88	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	3,943,255	4,286,936	4,618,170	331,234	7.73	
Employee Benefits	1,171,790	1,389,170	1,496,505	107,335	7.73	
Supplies and Expenses	3,065,942	3,546,200	3,829,896	283,696	8.00	
Equipment and Other Capital Assets	372,218	6,864,594	27,207,929	20,343,335	296.35	
Scholarship & Fellowships	8,400	10,000	12,500	2,500	25.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	8,561,605	16,096,900	37,165,000	21,068,100	130.88	
<u>PERSONNEL</u>						
Educational and General	56.00	60.00	63.00	3.00	5.00	
Auxiliary Enterprises	20.75	21.00	22.00	1.00	4.76	
TOTAL PERSONNEL	76.75	81.00	85.00	4.00	4.94	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	1,650,000	89,900	133,497	43,597	48.49	

MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>REVENUES</u>						
Local Funds	295,075	309,829	325,000	15,171	4.90	
Other State Funds	1,315,262	1,381,025	1,500,000	118,975	8.61	
Federal Funds	6,436,162	7,079,778	7,250,000	170,222	2.40	
Other Sources - Non-Governmental Grants	1,088,054	1,360,068	1,500,000	139,932	10.29	
TOTAL REVENUES	9,134,553	10,130,700	10,575,000	444,300	4.39	
TOTAL AVAILABLE	10,784,553	10,220,600	10,708,497	487,897	4.77	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	10,694,653	10,087,103	10,463,176	376,073	3.73	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>.....</u>	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	10,694,653	10,087,103	10,463,176	376,073	3.73	
EDUCATIONAL AND GENERAL ENDING BALANCE	89,900	133,497	245,321	111,824	83.77	
<u>Educational and General Expenditures by Function</u>						
Instruction	274,259	275,000	300,000	25,000	9.09	
Research	7,119,385	7,250,000	7,350,000	100,000	1.38	
Public Services	2,396,161	2,544,103	2,793,176	249,073	9.79	
Academic Support	17,489	18,000	20,000	2,000	11.11	
Operation and Maintenance of Physical Plant	887,359	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	10,694,653	10,087,103	10,463,176	376,073	3.73	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	2,397,187	2,469,103	2,543,176	74,073	3.00	
Employee Benefits	668,879	676,640	700,000	23,360	3.45	
Supplies and Expenses	6,690,848	5,991,360	6,220,000	228,640	3.82	
Equipment and Other Capital Assets	933,139	950,000	1,000,000	50,000	5.26	
Scholarships and Fellowships	4,600	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	10,694,653	10,087,103	10,463,176	376,073	3.73	
<u>PERSONNEL</u>						
Educational and General	42.00	42.00	42.00	0.00	0.00	

MARRIAGE AND FAMILY THERAPY BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	60,260	91,508	91,508	0	0.00	91,508
RECEIPTS:						
State Funds:						
License and Examination Fees	92,925	100,000	100,000	0	0.00	100,000
TOTAL RECEIPTS	92,925	100,000	100,000	0	0.00	100,000
TOTAL AVAILABLE	153,185	191,508	191,508	0	0.00	191,508
LESS: EXPENDITURES	61,677	100,000	100,000	0	0.00	100,000
Balance Unencumbered	91,508	91,508	91,508	0	0.00	91,508

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Marriage and Family Therapy Function	61,677	100,000	100,000	0	0.00	
TOTAL	61,677	100,000	100,000	0	0.00	
TOTAL EXPENDITURES	61,677	100,000	100,000	0	0.00	100,000

MARRIAGE AND FAMILY THERAPY BOARD SUMMARY

Travel - In-State	2,781	5,000	5,000	0	0.00	
Travel - Out-of-State	0	4,000	4,000	0	0.00	
Rentals and Leases	878	2,000	2,000	0	0.00	
Utilities and Communication	1,182	3,000	3,000	0	0.00	
Professional Fees and Services	55,564	84,000	84,000	0	0.00	
Supplies/Materials/Operating Expenses	1,272	2,000	2,000	0	0.00	
TOTAL EXPENDITURES	61,677	100,000	100,000	0	0.00	100,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

Marriage and Family Therapy Board Fund	61,677	100,000	100,000	0	0.00	100,000
Total Funds	61,677	100,000	100,000	0	0.00	100,000

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

ALABAMA BOARD OF MASSAGE THERAPY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	38,700	66,042	66,042	0	0.00	66,042
RECEIPTS:						
State Funds:						
License and Examination Fees	315,065	425,000	425,000	0	0.00	425,000
TOTAL RECEIPTS	315,065	425,000	425,000	0	0.00	425,000
TOTAL AVAILABLE	353,765	491,042	491,042	0	0.00	491,042
LESS: EXPENDITURES	287,723	425,000	425,000	0	0.00	425,000
Balance Unencumbered	66,042	66,042	66,042	0	0.00	66,042
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM						
Massage Therapy Board Function	287,723	425,000	425,000	0	0.00	
TOTAL	287,723	425,000	425,000	0	0.00	
TOTAL EXPENDITURES	287,723	425,000	425,000	0	0.00	425,000
ALABAMA BOARD OF MASSAGE THERAPY SUMMARY						
Personnel Costs	66,612	72,132	72,082	(50)	(0.07)	
Employee Benefits	6,415	24,360	24,410	50	0.21	
Travel - In-State	35,780	45,000	45,000	0	0.00	
Travel - Out-of-State	2,572	5,000	5,000	0	0.00	
Rentals and Leases	694	1,000	1,000	0	0.00	
Utilities and Communication	3,995	4,000	4,000	0	0.00	
Professional Fees and Services	165,221	265,508	265,508	0	0.00	
Supplies/Materials/Operating Expenses	6,434	8,000	8,000	0	0.00	
TOTAL EXPENDITURES	287,723	425,000	425,000	0	0.00	425,000
Total Number of Employees	0.50	1.00	1.00	0.00	0.00	
SOURCE OF FUNDS:						
Massage Therapy Board Fund	287,723	425,000	425,000	0	0.00	425,000
Total Funds	287,723	425,000	425,000	0	0.00	425,000

AGENCY DESCRIPTION: Administers the licensing and regulation of massage therapists in Alabama.

ALABAMA SCHOOL OF MATHEMATICS AND SCIENCE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	23,281	35,281	35,281	0	0.00	35,281
RECEIPTS:						
Federal Funds:						
GEER II	137,954	0	0	0	.....	0
State Funds:						
Special Revenue	710,845	1,055,000	910,000	(145,000)	(13.74)	910,000
Student Auxiliary	444,989	478,000	478,000	0	0.00	478,000
National Board of Professional Teaching						
Standards - Reimbursements	12,000	12,000	12,000	0	0.00	12,000
Education Trust Fund	9,933,232	10,433,194	11,513,321	1,080,127	10.35	11,520,100
Education Trust Fund- Reversion Reappropriated	702,401	6,579,870	0	(6,579,870)	(100.00)	0
Education Trust Fund- Supplemental Appropriation	6,000,000	0	0	0	.....	0
TOTAL RECEIPTS	17,941,421	18,558,064	12,913,321	(5,644,743)	(30.42)	12,920,100
TOTAL AVAILABLE	17,964,702	18,593,345	12,948,602	(5,644,743)	(30.36)	12,955,381
LESS: EXPENDITURES	11,349,551	18,558,064	12,913,321	(5,644,743)	(30.42)	12,920,100
REVERSION TO EDUCATION TRUST FUND	6,579,870	0	0	0	.....	0
Balance Unencumbered	35,281	35,281	35,281	0	0.00	35,281
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
FINANCIAL ASSISTANCE PROGRAM						
Other Financial Assistance Function	11,349,551	18,558,064	12,913,321	(5,644,743)	(30.42)	
TOTAL	11,349,551	18,558,064	12,913,321	(5,644,743)	(30.42)	
TOTAL EXPENDITURES	11,349,551	18,558,064	12,913,321	(5,644,743)	(30.42)	12,920,100
ALABAMA SCHOOL OF MATHEMATICS AND SCIENCE SUMMARY						
Personnel Costs	4,049,314	4,500,000	4,655,000	155,000	3.44	
Employee Benefits	1,365,105	1,547,000	1,620,000	73,000	4.72	
Travel - In-State	24,595	40,000	40,000	0	0.00	
Travel - Out-of-State	20,090	40,000	40,000	0	0.00	
Repairs and Maintenance	812,092	5,848,000	753,000	(5,095,000)	(87.12)	
Rentals and Leases	2,367,811	2,475,119	2,777,520	302,401	12.22	
Utilities and Communication	509,658	614,000	746,801	132,801	21.63	
Professional Fees and Services	1,220,051	1,409,075	1,266,000	(143,075)	(10.15)	
Supplies/Materials/Operating Expenses	616,096	764,870	735,000	(29,870)	(3.91)	
Transportation Equipment Purchases	138,355	65,000	0	(65,000)	(100.00)	
Other Equipment Purchases	226,384	1,255,000	280,000	(975,000)	(77.69)	
TOTAL EXPENDITURES	11,349,551	18,558,064	12,913,321	(5,644,743)	(30.42)	12,920,100
Total Number of Employees	112.00	113.00	116.00	3.00	2.65	
SOURCE OF FUNDS:						
Education Trust Fund	10,055,763	17,013,064	11,513,321	(5,499,743)	(32.33)	11,520,100
National Board of Professional Teaching						
Standards - Reimbursements	0	12,000	12,000	0	0.00	12,000
Special Revenue	710,845	1,055,000	910,000	(145,000)	(13.74)	910,000
Student Auxiliary	444,989	478,000	478,000	0	0.00	478,000

ALABAMA SCHOOL OF MATHEMATICS AND SCIENCE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
GEER II	137,954	0	0	0	.....	0
Total Funds	11,349,551	18,558,064	12,913,321	(5,644,743)	(30.42)	12,920,100

AGENCY DESCRIPTION: Prepares educational opportunities for students and teachers designed to increase interest in the areas of mathematics and science. Serves high school students who are talented in both mathematics and science by providing a challenging and intellectually stimulating education. Provides educational services to other schools, business community members, and non-profit organizations (e.g. YMCA). Presents summer programs for elementary students and students in grades 7-10 from throughout Alabama.

ALABAMA MEDICAID AGENCY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	646,083,005	549,851,639	346,157,920	(203,693,719)	(37.05)	346,157,920
Balance Committed for Recipient Benefits and Federal Revenue Reserve	88,000,000	88,000,000	88,000,000			88,000,000
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	6,518,940,443	6,488,920,009	6,642,171,777	153,251,768	2.36	6,642,171,777
Federal Drug Rebates	498,564,253	528,366,884	555,077,467	26,710,583	5.06	555,077,467
PMS Refunds/ HCBS Fund	198,107	0	0	0	.....	0
State Funds:						
State General Fund	793,000,000	862,999,999	955,138,325	92,138,326	10.68	955,138,325
State General Fund - COLA	531,700	292,000	0	(292,000)	(100.00)	0
State General Fund - Retiree Bonus	93,610	0	0	0	.....	0
State General Fund - SEIB Increase	0	113,928	0	(113,928)	(100.00)	0
Alabama Health Care Trust Fund	373,878,290	457,888,929	457,888,929	0	0.00	457,888,929
Medicaid Trust Fund - Children First Trust Fund - Transfer	1,931,437	1,643,289	1,643,289	0	0.00	1,643,289
Medicaid Trust Fund - 21st Century Fund - Transfer	33,217,120	30,482,005	30,689,832	207,827	0.68	30,103,496
Certified Public Expenditures (CPE) /						
Disproportionate Share	4,315,492	3,948,341	3,948,341	0	0.00	3,948,341
Children's Rehabilitation Services - Transfer	8,069,620	9,932,647	9,658,168	(274,479)	(2.76)	9,658,168
Court Ordered Settlements	179,823	179,823	179,823	0	0.00	179,823
Department of Human Resources - Transfer	27,267,899	30,208,230	30,954,745	746,515	2.47	30,954,745
Department of Mental Health - Transfer	142,672,805	223,342,425	225,667,492	2,325,067	1.04	225,667,492
Department of Public Health - Transfer	28,370,081	35,211,690	33,232,830	(1,978,860)	(5.62)	33,232,830
Department of Senior Services - Transfer	28,488,929	29,052,402	31,848,369	2,795,967	9.62	31,848,369
Department of Youth Services - Transfer	3,015,185	3,707,036	3,798,645	91,609	2.47	3,798,645
Departmental Receipts	(75,562,499)	13,507,103	13,507,103	0	0.00	13,507,103
State Drug Rebates	132,102,029	165,366,026	180,279,417	14,913,391	9.02	180,279,417
Intergovernmental Transfers	417,181,732	553,269,379	573,869,676	20,600,297	3.72	573,869,676
Public Schools Transfer	43,552,244	45,498,292	45,600,977	102,685	0.23	45,600,977
TOTAL RECEIPTS	8,980,008,300	9,483,930,437	9,795,155,205	311,224,768	3.28	9,794,568,869
TOTAL AVAILABLE	9,714,091,305	10,121,782,076	10,229,313,125	107,531,049	1.06	10,228,726,789
LESS: EXPENDITURES	9,076,239,666	9,687,624,156	9,975,142,143	287,517,987	2.97	9,974,555,807
Balance Committed for Recipient Benefits and Federal Revenue Reserve	88,000,000	88,000,000	88,000,000	0	0.00	88,000,000
Balance Unencumbered	549,851,639	346,157,920	166,170,982	(179,986,938)	(52.00)	166,170,982

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

MEDICAL ASSISTANCE THROUGH MEDICAID PROGRAM

Nursing Home Care Function	1,217,223,307	1,278,038,387	1,341,894,221	63,855,834	5.00
Hospital Care Function	3,203,770,940	3,392,512,116	3,461,836,887	69,324,771	2.04
Physician Care Function	902,806,563	835,521,847	837,521,847	2,000,000	0.24
Pharmaceutical Function	1,108,491,367	1,162,488,441	1,219,689,549	57,201,108	4.92
Health Support Function	378,527,114	394,164,290	396,372,117	2,207,827	0.56
Alternative Care Function	438,330,675	456,103,055	458,103,055	2,000,000	0.44

ALABAMA MEDICAID AGENCY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Administrative Cost Function	276,797,939	348,712,988	375,661,562	26,948,574	7.73	
Mental Health - Facilities Function	2,632,487	2,632,487	2,632,487	0	0.00	
Mental Health - Waivers Function	433,965,836	486,231,870	486,231,870	0	0.00	
Medicaid - CHIP Function	248,451,476	265,842,997	281,793,577	15,950,580	6.00	
Alabama Coordinated Health Networks Function	62,570,004	59,151,390	67,451,390	8,300,000	14.03	
Integrated Care Network Function	53,324,157	55,264,283	55,264,283	0	0.00	
Mental Health - Other Function	133,792,787	289,407,003	294,867,003	5,460,000	1.89	
Health Insurance Premiums Function	579,335,133	623,194,342	657,202,591	34,008,249	5.46	
Family Planning Function	36,219,881	38,358,660	38,619,704	261,044	0.68	
TOTAL	9,076,239,666	9,687,624,156	9,975,142,143	287,517,987	2.97	
TOTAL EXPENDITURES	9,076,239,666	9,687,624,156	9,975,142,143	287,517,987	0.0297	9,974,555,807
ALABAMA MEDICAID AGENCY SUMMARY						
Personnel Costs	36,955,066	45,378,040	47,133,578	1,755,538	3.87	
Employee Benefits	14,636,253	19,241,086	20,195,838	954,752	4.96	
Travel - In-State	103,461	266,580	268,080	1,500	0.56	
Travel - Out-of-State	64,795	226,503	234,503	8,000	3.53	
Repairs and Maintenance	46,744	67,800	67,800	0	0.00	
Rentals and Leases	4,794,117	5,466,994	5,914,994	448,000	8.19	
Utilities and Communication	4,596,364	4,722,498	4,773,553	51,055	1.08	
Professional Fees and Services	74,284,542	118,007,532	141,503,257	23,495,725	19.91	
Supplies/Materials/Operating Expenses	7,396,290	9,987,262	10,314,209	326,947	3.27	
Transportation Equipment Operations	22,281	31,894	31,894	0	0.00	
Grants and Benefits	8,931,510,441	9,483,114,952	9,743,556,346	260,441,394	2.75	
Transportation Equipment Purchases	56,660	100,000	100,000	0	0.00	
Other Equipment Purchases	1,772,652	1,013,015	1,048,091	35,076	3.46	
TOTAL EXPENDITURES	9,076,239,666	9,687,624,156	9,975,142,143	287,517,987	2.97	9,974,555,807
Total Number of Employees	594.47	727.00	727.00	0.00	0.00	
SOURCE OF FUNDS:						
State General Fund	813,339,568	863,405,927	955,138,325	91,732,398	10.62	955,138,325
Medicaid Trust Fund - Children First Trust Fund - Transfer	1,931,437	1,643,289	1,643,289	0	0.00	1,643,289
Unencumbered Balance	0	0	179,986,934	179,986,934	.....	179,986,934
Medicaid Trust Fund - 21st Century Fund - Transfer	33,217,120	30,482,005	30,689,832	207,827	0.68	30,103,496
Alabama Medicaid Fund	7,789,628,693	8,334,204,005	8,357,785,817	23,581,812	0.28	8,349,794,830
Alabama Health Care Trust Fund	438,122,848	457,888,930	449,897,946	(7,990,984)	(1.75)	457,888,933
Total Funds	9,076,239,666	9,687,624,156	9,975,142,143	287,517,987	2.97	9,974,555,807

AGENCY DESCRIPTION: General Administration: Contains all administrative costs associated with operations of the programs.

Nursing Home Care: Provides recuperative and rehabilitative care to persons not medically capable of maintaining themselves or being cared for in the home environment.

Hospital Care: Provides service in general hospitals for in-patient and out-patient care, treatment at ambulatory surgical centers, rural health clinics, federally qualified health centers and family planning clinics.

Physician Care: Provides payment for physician services.

Pharmaceutical: Provides drugs for the treatment of illness as prescribed by a physician.

Health Support: Provides service on referral basis for dental, hearing, eyeglasses, lab and x-ray.

Alternative Care: Provides home health care, durable medical equipment, and waived services to eligible recipients.

Mental Health Programs: Provides intermediate care nursing home services and day care service to patients who are mentally retarded or who are mentally ill.

Health Insurance: Provides payment for Part A and Part B Medicare buy-ins, QMB and catastrophic insurance; provides for payment of Medicare Part A and Part B deductible and co-insurance; provides for a managed care and case management program that was instituted in FY 1998.

Family Planning: Provides medical treatment and counseling for Medicaid eligibles for family planning.

ALABAMA MEDICAL CANNABIS COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,873	1,376,647	1,376,647	0	0.00	1,376,647
RECEIPTS:						
State Funds:						
State General Fund	3,500,000	2,525,047	2,500,000	(25,047)	(0.99)	2,500,000
State General Fund - Reversion Reappropriated	2,827,643	3,809,303	0	(3,809,303)	(100.00)	0
State General Fund - COLA	25,047	20,719	0	(20,719)	(100.00)	0
State General Fund - SEIB Increase	0	3,948	0	(3,948)	(100.00)	0
State General Fund - Retiree Bonus	4,350	0	0	0	.....	0
State General Fund - Inflationary Increase	0	37,284	0	(37,284)	(100.00)	0
Medical Cannabis Commission Fund	1,374,774	1,500,000	1,500,000	0	0.00	1,500,000
TOTAL RECEIPTS	7,731,814	7,896,301	4,000,000	(3,896,301)	(49.34)	4,000,000
TOTAL AVAILABLE	7,733,687	9,272,948	5,376,647	(3,896,301)	(42.02)	5,376,647
LESS: EXPENDITURES	2,547,737	7,896,301	4,000,000	(3,896,301)	(0.4934)	4,000,000
REVERSION TO STATE GENERAL FUND	3,809,303	0	0	0	.....	0
Balance Unencumbered	1,376,647	1,376,647	1,376,647	0	0.00	1,376,647

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Medical Cannabis Licensing and Regulatory Function	2,547,737	7,896,301	4,000,000	(3,896,301)	(49.34)	
TOTAL	2,547,737	7,896,301	4,000,000	(3,896,301)	(49.34)	
TOTAL EXPENDITURES	2,547,737	7,896,301	4,000,000	(3,896,301)	(49.34)	4,000,000

ALABAMA BOARD OF MEDICAL CANNABIS COMMISSION SUMMARY

Personnel Costs	865,528	1,466,602	1,466,602	0	0.00	
Employee Benefits	247,156	482,456	482,456	0	0.00	
Travel - In-State	5,058	50,000	50,000	0	0.00	
Travel - Out-of-State	5,447	54,000	54,000	0	0.00	
Repairs and Maintenance	6,170	15,000	15,000	0	0.00	
Rentals and Leases	86,779	108,000	170,000	62,000	57.41	
Utilities and Communication	12,276	17,500	17,500	0	0.00	
Professional Fees and Services	1,291,884	5,545,243	1,586,942	(3,958,301)	(71.38)	
Supplies/Materials/Operating Expenses	19,827	25,000	25,000	0	0.00	
Transportation Equipment Operations	5,288	7,500	7,500	0	0.00	
Transportation Equipment Purchases	0	80,000	80,000	0	0.00	
Other Equipment Purchases	2,324	45,000	45,000	0	0.00	
TOTAL EXPENDITURES	2,547,737	7,896,301	4,000,000	(3,896,301)	(49.34)	4,000,000
Total Number of Employees	7.75	14.00	13.00	(1.00)	(7.14)	

ALABAMA MEDICAL CANNABIS COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
SOURCE OF FUNDS:						
State General Fund	2,547,737	6,396,301	2,500,000	(3,896,301)	(60.91)	2,500,000
Medical Cannabis Commission Fund	0	1,500,000	1,500,000	0	0.00	1,500,000
Total Funds	2,547,737	7,896,301	4,000,000	(3,896,301)	(49.34)	4,000,000

AGENCY DESCRIPTION: The 14-member commission is a new agency directed to: (1) license and regulate cultivators, processors, secure transporters, testing laboratories, dispensaries, and/or integrated facilities of medical cannabis products and (2) develop and maintain a patient and patient-caregiver registry for qualified individuals.

BOARD OF MEDICAL SCHOLARSHIP AWARDS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
Medical Scholarship Awards	0	400,000	400,000	0	0.00	400,000
Education Trust Fund	2,440,014	2,440,014	2,440,014	0	0.00	2,440,014
TOTAL RECEIPTS	2,440,014	2,840,014	2,840,014	0	0.00	2,840,014
TOTAL AVAILABLE	2,440,014	2,840,014	2,840,014	0	0.00	2,840,014
LESS: EXPENDITURES	2,440,010	2,840,014	2,840,014	0	0.00	2,840,014
REVERSION TO EDUCATION TRUST FUND	4	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM

Scholarships and Fellowships Function	1,951,904	2,340,014	2,340,014	0	0.00	
Physician Assistant Function	488,106	500,000	500,000	0	0.00	
TOTAL	2,440,010	2,840,014	2,840,014	0	0.00	
TOTAL EXPENDITURES	2,440,010	2,840,014	2,840,014	0	0.00	2,840,014

BOARD OF MEDICAL SCHOLARSHIP AWARDS SUMMARY

Personnel Costs	89,632	91,409	91,409	0	0.00	
Employee Benefits	31,043	33,343	34,168	825	2.47	
Travel - In-State	1,568	1,198	1,198	0	0.00	
Rentals and Leases	15,502	11,703	11,703	0	0.00	
Utilities and Communication	5,084	3,200	3,200	0	0.00	
Professional Fees and Services	22,053	18,902	18,902	0	0.00	
Supplies/Materials/Operating Expenses	5,000	4,000	4,000	0	0.00	
Transportation Equipment Operations	1,451	1,385	1,385	0	0.00	
Grants and Benefits	2,268,677	2,674,874	2,674,049	(825)	(0.03)	
TOTAL EXPENDITURES	2,440,010	2,840,014	2,840,014	0	0.00	2,840,014
Total Number of Employees	1.00	1.00	1.00	0.00	0.00	

SOURCE OF FUNDS:

Education Trust Fund	2,440,010	2,440,014	2,440,014	0	0.00	2,440,014
Medical Scholarship Awards	0	400,000	400,000	0	0.00	400,000
Total Funds	2,440,010	2,840,014	2,840,014	0	0.00	2,840,014

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

DEPARTMENT OF MENTAL HEALTH

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	155,475,821	33,288,261	8,008,531	(25,279,730)	(75.94)	8,008,531
RECEIPTS:						
Federal and Local Funds:						
Alabama Behavior Analyst Licensing Board	51,260	40,000	40,000	0	0.00	40,000
State Fiscal Recovery Fund	23,000,000	0	0	0	.....	0
Opioid Abatement Fund	8,500,000	0	0	0	.....	0
Federal and Local Funds	675,930,997	814,307,345	832,691,797	18,384,452	2.26	832,691,797
State Funds:						
State General Fund - Transfer	193,144,897	211,441,459	250,717,117	39,275,658	18.58	225,740,500
State General Fund - Transfer - Supplemental						
Appropriation	22,000,000	0	0	0	.....	0
State General Fund - Transfer - COLA	849,651	397,591	0	(397,591)	(100.00)	0
State General Fund - Transfer - Retiree Bonus	147,560	0	0	0	.....	0
State General Fund - Transfer - Inflationary Increase	0	1,986,417	0	(1,986,417)	(100.00)	0
State General Fund - Transfer - SEIB Increase	0	75,888	0	(75,888)	(100.00)	0
Education Trust Fund - Transfer	51,763,527	52,559,278	51,502,476	(1,056,802)	(2.01)	53,290,520
Education Trust Fund - Transfer - Supplemental						
Appropriation	9,525,000	0	0	0	.....	0
Education Trust Fund - Transfer - Alabama Interagency						
Autism Coordinating Council	438,900	438,900	438,900	0	0.00	438,900
Education Trust Fund - Transfer - ARC Programs	4,282,409	4,282,409	4,282,409	0	0.00	4,282,409
Education Trust Fund - Transfer - Developmental						
Disability Nurse Delegation Program	800,000	800,000	1,600,000	800,000	100.00	800,000
Education Trust Fund - Transfer - Camp ASCCA	440,000	440,000	440,000	0	0.00	465,000
Education Trust Fund - Transfer - Eagles Wings	500,000	525,000	525,000	0	0.00	550,000
Education Trust Fund - Transfer - Rainbow Omega	500,000	525,000	525,000	0	0.00	550,000
Education Trust Fund - Transfer - Residential Habilitation	960,000	960,000	960,000	0	0.00	960,000
Education Trust Fund - Transfer - School Based Mental						
Health Services Collaboration	3,500,000	4,500,000	4,500,000	0	0.00	4,500,000
Education Trust Fund - Transfer - Emotional Disturbances						
and Autism in Children	4,750,000	4,750,000	4,750,000	0	0.00	4,750,000
Education Trust Fund - Transfer - Community Provider						
Rates	0	6,500,000	14,125,000	7,625,000	117.31	6,500,000
Education Trust Fund - Transfer - ARC of Southwest						
Alabama	0	34,907	34,907	0	0.00	34,907
Education Trust Fund - Transfer - Behavioral Therapy,						
Counseling, and related Occupational Therapy and						
Speech and Language Therapy Services	0	650,000	650,000	0	0.00	0
Departmental Receipts Fund	1,500,005	1,500,000	1,495,357	(4,643)	(0.31)	1,495,357
Special Mental Health Trust Fund	236,209,508	228,022,161	235,504,491	7,482,330	3.28	235,504,491
Children First Trust Fund	2,759,196	2,142,457	2,142,457	0	0.00	2,142,457
Indigent Offenders Treatment Fund	85,895	115,000	115,000	0	0.00	115,000
Cigarette Tax	3,825,705	5,011,610	5,021,278	9,668	0.19	5,021,278
Other Income	15,581,121	17,500,118	17,509,905	9,787	0.06	17,509,905
TOTAL RECEIPTS	1,261,045,631	1,359,505,540	1,429,571,094	70,065,554	5.15	1,397,382,521
TOTAL AVAILABLE	1,416,521,452	1,392,793,801	1,437,579,625	44,785,824	3.22	1,405,391,052
LESS: EXPENDITURES	1,383,233,191	1,384,785,270	1,429,571,094	44,785,824	3.23	1,397,382,521

DEPARTMENT OF MENTAL HEALTH

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Balance Unencumbered	33,288,261	8,008,531	8,008,531	0	0.00	8,008,531

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

HEALTHCARE PROGRAM

Patient Treatment and Care Function	2,043,626	0	0	0	.....
American Rescue Plan Act Function	15,176,644	16,779,730	0	(16,779,730)	(100.00)	
TOTAL	17,220,270	16,779,730	0	(16,779,730)	(100.00)	

INSTITUTIONAL TREATMENT AND CARE OF MENTALLY ILL PROGRAM

Patient Treatment and Care of Mentally Ill Function	119,081,946	101,573,521	117,886,580	16,313,059	16.06	
Community Services/Mental Illness Function	393,691,992	376,736,072	403,236,072	26,500,000	7.03	
Community Services/Intellectually Disabled Function	3,568	0	0	0	.....
Alzheimer's Dementia Function	314,432	0	0	0	.....
TOTAL	513,091,938	478,309,593	521,122,652	42,813,059	8.95	

INSTITUTIONAL TREATMENT AND CARE OF INTELLECTUALLY DISABLED PROGRAM

ARC/Community Based Programs Function	4,149,542	4,282,409	4,282,409	0	0.00	
Community Services/Intellectually Disabled Function	654,718,966	689,223,586	701,416,951	12,193,365	—	
Individual and Family Support Function	780,000	650,000	650,000	0	0.00	
Intellectual Disabilities Administration Function	300	0	0	0	.....
TOTAL	659,648,808	694,155,995	706,349,360	12,193,365	1.76	

ADMINISTRATIVE SERVICES PROGRAM

Community Services/Intellectually Disabled Function	4,507	0	0	0	.....
Mental Illness Administration Function	7,294,020	6,995,347	6,995,347	0	0.00	
Intellectual Disabilities Administration Function	4,665,986	5,855,667	5,928,650	72,983	1.25	
Substance Abuse Administration Function	4,804,753	6,009,292	6,009,292	0	0.00	
Agency Administration Function	26,458,861	4,216,393	4,448,251	231,858	5.50	
Central Administration Function	11,234,096	15,951,668	15,655,407	(296,261)	(1.86)	
Community Services/Mental Illness Function	166	0	0	0	.....
Finance Bureau Function	2,553	0	0	0	.....
TOTAL	54,464,942	39,028,367	39,036,947	8,580	0.02	

SUBSTANCE ABUSE PROGRAM

Community Services/Substance Abuse Function	108,627,200	108,761,768	122,602,705	13,840,937	12.73	
Special Services Function	11,533	0	0	0	.....
Opioid Settlement Function	0	8,500,000	0	(8,500,000)	(100.00)	
TOTAL	108,638,733	117,261,768	122,602,705	5,340,937	4.55	

SPECIAL SERVICES PROGRAM

Community Services/Substance Abuse Function	9,888	0	0	0	.....
Children's First Program Function	2,728,766	2,142,457	2,142,457	0	0.00	
Children's Services Function	3,081	0	0	0	.....
Special Services Function	27,426,765	37,107,360	38,316,973	1,209,613	3.26	
TOTAL	30,168,500	39,249,817	40,459,430	1,209,613	3.08	

TOTAL EXPENDITURES	1,383,233,191	1,384,785,270	1,429,571,094	44,785,824	0.0308	1,397,382,521
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DEPARTMENT OF MENTAL HEALTH

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
DEPARTMENT OF MENTAL HEALTH SUMMARY						
Personnel Costs	69,368,028	85,206,311	89,394,129	4,187,818	4.91	
Employee Benefits	27,053,328	31,807,495	38,471,227	6,663,732	20.95	
Travel - In-State	351,115	438,815	449,814	10,999	2.51	
Travel - Out-of-State	123,909	221,765	238,174	16,409	7.40	
Repairs and Maintenance	289,615	324,800	349,799	24,999	7.70	
Rentals and Leases	5,296,529	5,627,282	5,853,339	226,057	4.02	
Utilities and Communication	2,373,455	2,344,296	3,176,425	832,129	35.50	
Professional Fees and Services	64,892,023	34,742,058	35,614,350	872,292	2.51	
Supplies/Materials/Operating Expenses	12,919,041	11,916,095	12,415,487	499,392	4.19	
Transportation Equipment Operations	325,206	307,237	385,263	78,026	25.40	
Grants and Benefits	1,168,327,755	1,210,838,703	1,242,197,264	31,358,561	2.59	
Capital Outlay	31,000,000	0	0	0	.....
Transportation Equipment Purchases	44,768	0	0	0	.....
Other Equipment Purchases	868,419	1,010,413	1,025,823	15,410	1.53	
TOTAL EXPENDITURES	1,383,233,191	1,384,785,270	1,429,571,094	44,785,824	3.23	1,397,382,521
Total Number of Employees	1,511.51	1,511.72	1,490.82	(20.90)	(1.38)	
SOURCE OF FUNDS:						
State General Fund - Transfer	216,142,108	213,901,355	250,717,117	36,815,762	17.21	225,740,500
Education Trust Fund - Transfer	77,459,836	76,965,494	84,333,692	7,368,198	9.57	77,121,736
Federal and Local Funds	822,424,966	814,307,345	832,691,797	18,384,452	2.26	832,691,797
Cigarette Tax	3,415,368	5,011,610	5,021,278	9,668	0.19	5,021,278
Special Mental Health Trust Fund	228,105,935	228,022,161	235,504,491	7,482,330	3.28	235,504,491
Other Income	14,111,223	17,500,118	17,509,905	9,787	0.06	17,509,905
Indigent Offenders Treatment Fund	115,000	115,000	115,000	0	0.00	115,000
Children First Trust Fund	2,728,766	2,142,457	2,142,457	0	0.00	2,142,457
State Fiscal Recovery Fund	6,816,519	16,183,481	0	(16,183,481)	(100.00)	0
State Fiscal Recovery Fund - Revenue Replacement	10,403,751	596,249	0	(596,249)	(100.00)	0
Alabama Behavior Analyst Licensing Board Fund	9,719	40,000	40,000	0	0.00	40,000
Departmental Receipts	1,500,000	1,500,000	1,495,357	(4,643)	(0.31)	1,495,357
Opioid Abatement and Treatment	0	8,500,000	0	(8,500,000)	(100.00)	0
Total Funds	1,383,233,191	1,384,785,270	1,429,571,094	53,285,824	3.85	1,397,382,521

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

ALABAMA STATE BOARD OF MIDWIFERY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	19,315	20,333	20,333	0	0.00	20,333
RECEIPTS:						
State Funds:						
Licensure, Renewal and Other Fees	8,800	25,000	25,000	0	0.00	25,000
TOTAL RECEIPTS	8,800	25,000	25,000	0	0.00	25,000
TOTAL AVAILABLE	28,115	45,333	45,333	0	0.00	45,333
LESS: EXPENDITURES	7,782	25,000	25,000	0	0.00	25,000
Balance Unencumbered	20,333	20,333	20,333	0	0.00	20,333

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

ALABAMA STATE BOARD OF MIDWIFERY
PROGRAM

Licensing and Regulatory Board Function	7,782	25,000	25,000	0	0.00	
TOTAL	7,782	25,000	25,000	0	0.00	
TOTAL EXPENDITURES	7,782	25,000	25,000	0	0.00	25,000

ALABAMA STATE BOARD OF MIDWIFERY SUMMARY

Travel - In-State	0	5,000	5,000	0	0.00	
Rentals and Leases	0	1,000	1,000	0	0.00	
Utilities and Communication	0	1,000	1,000	0	0.00	
Professional Fees and Services	6,947	12,000	12,000	0	0.00	
Supplies/Materials/Operating Expenses	835	6,000	6,000	0	0.00	
TOTAL EXPENDITURES	7,782	25,000	25,000	0	0.00	25,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

State Board of Midwifery Fund	7,782	25,000	25,000	0	0.00	25,000
Total Funds	7,782	25,000	25,000	0	0.00	25,000

AGENCY DESCRIPTION: The Alabama State Board of Midwifery is a licensing and regulatory agency established to enforce the rules and regulations overseeing licensed midwifery for the safety of mothers and their newborns during pregnancy, birth, and postpartum.

MILITARY DEPARTMENT

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	7,936,520	4,181,561	4,181,561	0	0.00	4,181,561
RECEIPTS:						
Federal and Local Funds:						
Military - Federal Capital Projects	12,565,623	17,040,000	26,840,000	9,800,000	57.51	26,840,000
Military - Federal Air	6,635,735	8,561,152	9,262,866	701,714	8.20	9,262,866
Federal Counter Drug - US Attorney	0	31,450	51,000	19,550	62.16	51,000
Military Billeting Fund	575,542	1,450,000	1,486,110	36,110	2.49	1,486,110
Military - Federal Army	55,773,776	61,990,288	62,241,893	251,605	0.41	62,241,893
State Funds:						
State General Fund	6,927,371	9,993,482	15,728,344	5,734,862	57.39	10,778,755
State General Fund - Active Military Service	3,222	3,222	3,222	0	0.00	3,222
State General Fund - JEEP Program	313,334	313,334	313,334	0	0.00	313,334
State General Fund - State Share Utilities	1,217,467	1,217,467	1,217,467	0	0.00	1,217,467
State General Fund - Emergency Active Service	500,000	1,394,000	1,394,000	0	0.00	1,394,000
State General Fund - Reversion Reappropriated	8,302,843	9,178,220	0	(9,178,220)	(100.00)	0
State General Fund - Supplemental Appropriation	5,667,000	0	0	0	.....	0
State General Fund - Retiree Bonus	14,827	0	0	0	.....	0
State General Fund - SEIB Increase	0	14,633	0	(14,633)	(100.00)	0
State General Fund - Inflationary Increase	0	727,226	0	(727,226)	(100.00)	0
State General Fund - COLA	81,211	43,414	0	(43,414)	(100.00)	0
TOTAL RECEIPTS	98,577,951	111,957,888	118,538,236	6,580,348	5.88	113,588,647
TOTAL AVAILABLE	106,514,471	116,139,449	122,719,797	6,580,348	5.67	117,770,208
LESS: EXPENDITURES	93,154,690	111,957,888	117,936,186	5,978,298	5.34	112,986,597
REVERSION TO STATE GENERAL FUND	9,178,220	0	0	0	.....	0
Balance Unencumbered	4,181,561	4,181,561	4,783,611	602,050	14.40	4,783,611
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
CAPITAL OUTLAY PROGRAM						
Operations and Maintenance Function	12,791,698	17,040,000	26,840,000	9,800,000	57.51	
Capital Outlay Function	6,825,314	2,000,000	2,700,000	700,000	35.00	
TOTAL	19,617,012	19,040,000	29,540,000	10,500,000	13.79	
MILITARY OPERATIONS PROGRAM						
Enforcement Function	7,061	31,450	48,950	17,500	55.64	
Operations Function	1,973,526	4,641,267	2,287,259	(2,354,008)	(50.72)	
Active Military Service Function	159,339	2,049,362	1,394,000	(655,362)	(31.98)	
Operations and Maintenance Function	71,336,995	86,195,809	84,665,977	(1,529,832)	(1.77)	
Capital Outlay Function	60,757	0	0	0	.....
TOTAL	73,537,678	92,917,888	88,396,186	(4,521,702)	(4.87)	
TOTAL EXPENDITURES	93,154,690	111,957,888	117,936,186	5,978,298	5.34	112,986,597

MILITARY DEPARTMENT

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
MILITARY DEPARTMENT SUMMARY						
Personnel Costs	13,633,597	18,535,103	18,493,910	(41,193)	(0.22)	
Employee Benefits	5,809,731	6,147,382	6,344,347	196,965	3.20	
Travel - In-State	180,104	734,380	547,749	(186,631)	(25.41)	
Travel - Out-of-State	80,853	376,386	381,835	5,449	1.45	
Repairs and Maintenance	22,926,572	32,717,829	29,554,059	(3,163,770)	(9.67)	
Rentals and Leases	437,722	387,572	395,072	7,500	1.94	
Utilities and Communication	9,767,348	10,982,344	10,763,434	(218,910)	(1.99)	
Professional Fees and Services	9,532,747	10,813,107	12,228,203	1,415,096	13.09	
Supplies/Materials/Operating Expenses	1,341,436	3,604,721	3,145,943	(458,778)	(12.73)	
Transportation Equipment Operations	419,179	768,000	703,000	(65,000)	(8.46)	
Grants and Benefits	79,755	555,664	324,234	(231,430)	(41.65)	
Capital Outlay	26,221,413	22,140,000	31,240,000	9,100,000	41.10	
Transportation Equipment Purchases	325,732	1,120,000	970,000	(150,000)	(13.39)	
Other Equipment Purchases	2,398,501	3,075,400	2,844,400	(231,000)	(7.51)	
TOTAL EXPENDITURES	93,154,690	111,957,888	117,936,186	5,978,298	5.34	112,986,597
Total Number of Employees	275.00	331.00	319.00	(12.00)	(3.63)	
SOURCE OF FUNDS:						
State General Fund	13,849,055	22,884,998	18,656,367	(4,228,631)	(18.48)	13,706,778
Military - Federal Army	57,459,143	61,990,288	61,641,893	(348,395)	(0.56)	61,641,893
Military Billeting Fund	765,876	1,450,000	1,486,110	36,110	2.49	1,486,110
Federal Counter Drug - US Attorney	15,782	31,450	48,950	17,500	55.64	48,950
Military - Federal Air	7,114,822	8,561,152	9,262,866	701,714	8.20	9,262,866
Military - Federal Capital Projects	13,950,012	17,040,000	26,840,000	9,800,000	57.51	26,840,000
Total Funds	93,154,690	111,957,888	117,936,186	5,978,298	5.34	112,986,597

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

MOTOR SPORTS HALL OF FAME

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	0	0	600,000	600,000	.....	0
State General Fund - Transfer from Tourism	500,000	500,000	0	(500,000)	(100.00)	500,000
Education Trust Fund	0	0	300,000	300,000	.....	0
Education Trust Fund - Transfer from ACHE	200,000	200,000	0	(200,000)	(100.00)	200,000
Admission Tickets	69,500	48,000	58,000	10,000	20.83	58,000
Tag Sales	48,845	108,000	118,000	10,000	9.26	118,000
Rentals and Leases	28,600	44,000	54,000	10,000	22.73	54,000
TOTAL RECEIPTS	846,945	900,000	1,130,000	230,000	25.56	930,000
TOTAL AVAILABLE	846,945	900,000	1,130,000	230,000	25.56	930,000
LESS: EXPENDITURES	846,945	900,000	1,130,000	230,000	25.56	930,000
Balance Unencumbered	0	0	0	0	.....	0

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

TOURISM AND TRAVEL PROMOTION PROGRAM

Historical Appreciation Function	846,945	900,000	1,130,000	230,000	25.56	
TOTAL	846,945	900,000	1,130,000	230,000	25.56	
TOTAL EXPENDITURES	846,945	900,000	1,130,000	230,000	25.56	930,000

MOTOR SPORTS HALL OF FAME SUMMARY

Personnel Costs	125,054	95,000	121,000	26,000	27.37	
Repairs and Maintenance	325,265	511,080	600,000	88,920	17.40	
Rentals and Leases	1,533	0	0	0	.....
Utilities and Communication	91,676	85,000	90,000	5,000	5.88	
Professional Fees and Services	38,517	4,920	43,000	38,080	773.98	
Supplies/Materials/Operating Expenses	30,574	10,000	12,000	2,000	20.00	
Transportation Equipment Operations	14,564	0	0	0	.....
Other Equipment Purchases	910	0	0	0	.....
Debt Service	162,000	162,000	164,000	2,000	1.23	
Miscellaneous	56,852	32,000	100,000	68,000	212.50	
TOTAL EXPENDITURES	846,945	900,000	1,130,000	230,000	25.56	930,000
Total Number of Employees	1.00	1.00	1.00	0.00	0.00	

SOURCE OF FUNDS:

State General Fund	0	0	600,000	600,000	.....	0
State General Fund- Transfer From Tourism	500,000	500,000	0	(500,000)	(100.00)	500,000
Education Trust Fund	0	0	300,000	300,000	.....	0
Education Trust Fund - Transfer from ACHE	200,000	200,000	0	(200,000)	(100.00)	200,000

MOTOR SPORTS HALL OF FAME

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Tags Sales	48,845	44,000	54,000	10,000	22.73	54,000
Rentals and Leases	28,600	48,000	58,000	10,000	20.83	58,000
Admission Ticket Sales	69,500	108,000	118,000	10,000	9.26	118,000
Total Funds	846,946	900,001	1,130,000	229,999	25.56	930,000

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

ALABAMA MUSIC HALL OF FAME

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	471,692	381,493	339,375	(42,118)	(11.04)	339,375
RECEIPTS:						
State Funds:						
Gift Shop Sales	23,722	0	25,000	25,000	.....	25,000
Grant from Department of Tourism	405,000	0	300,000	300,000	.....	300,000
Museum Admissions	37,044	0	35,018	35,018	.....	35,018
Music Hall Fame Fund	0	302,210	0	(302,210)	(100.00)	0
Education Trust Fund	201,448	202,900	447,766	244,866	120.68	204,381
Education Trust Fund - Reversion Reappropriated	18,896	1,236	0	(1,236)	(100.00)	0
TOTAL RECEIPTS	686,110	506,346	807,784	301,438	59.53	564,399
TOTAL AVAILABLE	1,157,802	887,839	1,147,159	259,320	29.21	903,774
LESS: EXPENDITURES	775,073	548,464	807,784	259,320	47.28	564,399
REVERSION TO EDUCATION TRUST FUND	1,236	0	0	0	.....	0
Balance Unencumbered	381,493	339,375	339,375	0	0.00	339,375
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
FINE ARTS PROGRAM						
Community Arts Development Function	775,073	548,464	807,784	259,320	47.28	
TOTAL	775,073	548,464	807,784	259,320	47.28	
TOTAL EXPENDITURES	775,073	548,464	807,784	259,320	47.28	564,399
ALABAMA MUSIC HALL OF FAME SUMMARY						
Personnel Costs	229,358	229,878	283,393	53,515	23.28	
Employee Benefits	128,399	130,082	182,491	52,409	40.29	
Travel - In-State	0	2,600	2,600	0	0.00	
Travel - Out-of-State	0	9,191	9,191	0	0.00	
Repairs and Maintenance	97,165	5,954	152,909	146,955	2,468.17	
Rentals and Leases	0	0	0	0	.....
Utilities and Communication	126,603	15,572	41,000	25,428	163.29	
Professional Fees and Services	60,775	13,069	0	(13,069)	(100.00)	
Supplies/Materials/Operating Expenses	122,777	142,118	135,000	(7,118)	(5.01)	
Transportation Equipment Operations	9,996	0	1,200	1,200	.....
TOTAL EXPENDITURES	775,073	548,464	807,784	259,320	47.28	564,399
Total Number of Employees	7.00	7.00	8.00	1.00	14.29	
SOURCE OF FUNDS:						
Education Trust Fund	219,108	204,136	447,766	243,630	119.35	204,381
Music Hall of Fame Fund	555,965	344,328	360,018	15,690	4.56	360,018
Total Funds	775,073	548,464	807,784	259,320	47.28	564,399

AGENCY DESCRIPTION: Alabama Code Section 41-9-680 creates and charges the Alabama Music Hall of Fame Board with "honoring those, living or dead, who, by achievement or service, have made outstanding and lasting contributions to music in Alabama or elsewhere."

BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	658,426	674,743	674,743	0	0.00	674,743
RECEIPTS:						
State Funds:						
Examinations, Renewals, Applications, Emergency Permits and License Fees	97,500	118,000	118,000	0	0.00	118,000
TOTAL RECEIPTS	97,500	118,000	118,000	0	0.00	118,000
TOTAL AVAILABLE	755,926	792,743	792,743	0	0.00	792,743
LESS: EXPENDITURES	81,183	118,000	118,000	0	0.00	118,000
Balance Unencumbered	674,743	674,743	674,743	0	0.00	674,743
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM						
Regulation of Nursing Home Administrators Function	81,183	118,000	118,000	0	0.00	
TOTAL	81,183	118,000	118,000	0	0.00	
TOTAL EXPENDITURES	81,183	118,000	118,000	0	0.00	118,000
BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS SUMMARY						
Personnel Costs	43,624	49,689	50,189	500	1.01	
Employee Benefits	9,450	16,336	16,336	0	0.00	
Travel - In-State	4,887	8,000	8,000	0	0.00	
Travel - Out-of-State	0	6,000	6,000	0	0.00	
Repair and Maintenance	0	100	100	0	0.00	
Rentals and Leases	14,666	18,825	18,825	0	0.00	
Professional Fees and Services	5,870	12,350	13,050	700	5.67	
Supplies/Materials/Operating Expenses	2,686	4,000	5,500	1,500	37.50	
Other Equipment Purchases	0	2,700	0	(2,700)	(100.00)	
TOTAL EXPENDITURES	81,183	118,000	118,000	0	0.00	118,000
Total Number of Employees	0.50	0.50	0.50	0.00	0.00	
SOURCE OF FUNDS:						
Alabama Board of Nursing Home Administrators Fund						
	81,183	118,000	118,000	0	0.00	118,000
Total Funds	81,183	118,000	118,000	0	0.00	118,000

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

ALABAMA BOARD OF NURSING

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	9,303,567	10,200,216	10,200,216	0	0.00	10,200,216
RECEIPTS:						
State Funds:						
Education Trust Fund	616,027	616,027	1,066,027	450,000	73.05	766,027
Education Trust Fund - Reversion Reappropriated	30,000	15,000	0	(15,000)	(100.00)	0
Licensure and Renewal Fees	9,072,529	10,712,600	10,785,098	72,498	0.68	10,785,098
TOTAL RECEIPTS	9,718,556	11,343,627	11,851,125	507,498	4.47	11,551,125
TOTAL AVAILABLE	19,022,123	21,543,843	22,051,341	507,498	2.36	21,751,341
LESS: EXPENDITURES	8,806,907	11,343,627	11,851,125	507,498	4.47	11,551,125
REVERSION TO EDUCATION TRUST FUND	15,000	0	0	0	.....	0
Balance Unencumbered	10,200,216	10,200,216	10,200,216	0	0.00	10,200,216
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM						
Nursing Regulation and Licensing Function	8,806,907	11,343,627	11,851,125	507,498	4.47	
TOTAL	8,806,907	11,343,627	11,851,125	507,498	4.47	
TOTAL EXPENDITURES	8,806,907	11,343,627	11,851,125	507,498	4.47	11,551,125
ALABAMA BOARD OF NURSING SUMMARY						
Personnel Costs	4,145,823	5,750,240	5,934,574	184,334	3.21	
Employee Benefits	1,544,781	2,076,320	2,172,048	95,728	4.61	
Travel - In-State	39,628	30,000	30,000	0	0.00	
Travel - Out-of-State	79,692	65,000	80,000	15,000	23.08	
Repairs and Maintenance	17,256	20,000	20,000	0	0.00	
Rentals and Leases	1,110,211	1,209,931	1,172,033	(37,898)	(3.13)	
Utilities and Communication	88,312	87,000	87,000	0	0.00	
Professional Fees and Services	493,776	999,922	815,256	(184,666)	(18.47)	
Supplies/Materials/Operating Expenses	336,774	271,262	271,262	0	0.00	
Transportation Equipment Operations	33,202	35,700	35,700	0	0.00	
Grants and Benefits	631,227	631,252	1,066,252	435,000	68.91	
Transportation Equipment Purchases	72,625	80,000	80,000	0	0.00	
Other Equipment Purchases	213,600	87,000	87,000	0	0.00	
TOTAL EXPENDITURES	8,806,907	11,343,627	11,851,125	507,498	4.47	11,551,125
Total Number of Employees	67.00	84.00	84.00	0.00	0.00	
SOURCE OF FUNDS:						
Education Trust Fund	631,027	631,027	1,066,027	435,000	68.94	766,027
Board of Nursing Fund	8,175,880	10,712,600	10,785,098	72,498	0.68	10,785,098
Total Funds	8,806,907	11,343,627	11,851,125	507,498	4.47	11,551,125

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

BOARD OF OCCUPATIONAL THERAPY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	460,476	463,552	463,552	0	0.00	463,552
RECEIPTS:						
State Funds:						
Occupational Therapy Licensure Fees	250,315	392,922	337,518	(55,404)	(14.10)	337,518
TOTAL RECEIPTS	250,315	392,922	337,518	(55,404)	(14.10)	337,518
TOTAL AVAILABLE	710,791	856,474	801,070	(55,404)	(6.47)	801,070
LESS: EXPENDITURES	247,239	392,922	337,518	(55,404)	(14.10)	337,518
Balance Unencumbered	463,552	463,552	463,552	0	0.00	463,552

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensure and Regulation of Occupational

Therapists Function

	247,239	392,922	337,518	(55,404)	(14.10)	
TOTAL	247,239	392,922	337,518	(55,404)	(14.10)	
TOTAL EXPENDITURES	247,239	392,922	337,518	(55,404)	(14.10)	337,518

BOARD OF OCCUPATIONAL THERAPY SUMMARY

Personnel Costs	125,362	164,429	117,200	(47,229)	(28.72)	
Employee Benefits	49,767	59,493	51,318	(8,175)	(13.74)	
Travel - In-State	2,732	29,000	29,000	0	0.00	
Travel - Out-of-State	2,871	10,000	10,000	0	0.00	
Repairs and Maintenance	210	5,000	5,000	0	0.00	
Rentals and Leases	24,973	28,000	28,000	0	0.00	
Utilities and Communication	5,931	16,000	16,000	0	0.00	
Professional Fees and Services	24,273	60,000	60,000	0	0.00	
Supplies/Materials/Operating Expenses	11,120	16,000	16,000	0	0.00	
Other Equipment Purchases	0	5,000	5,000	0	0.00	
TOTAL EXPENDITURES	247,239	392,922	337,518	(55,404)	(14.10)	337,518
Total Number of Employees	2.00	2.00	2.00	0.00	0.00	

SOURCE OF FUNDS:

Board of Occupational Therapy Fund	247,239	392,922	337,518	(55,404)	(14.10)	337,518
Total Funds	247,239	392,922	337,518	(55,404)	(14.10)	337,518

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

OIL AND GAS BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	661,577	539,699	133,101	(406,598)	(75.34)	133,101
RECEIPTS:						
State Funds:						
Surety Bond Deposits	0	40,000	40,000	0	0.00	40,000
Oil and Gas Board Operations	135,490	731,820	740,917	9,097	1.24	740,917
State General Fund	3,201,520	3,602,898	4,929,425	1,326,527	36.82	3,822,439
State General Fund - Departmental Emergency Fund	2,000,000	0	0	0	.....	0
State General Fund - Reversion Reappropriated	370,756	546,187	0	(546,187)	(100.00)	0
State General Fund - SEIB Increase	0	14,100	0	(14,100)	(100.00)	0
State General Fund - Retiree Bonus	15,067	0	0	0	.....	0
State General Fund - COLA	72,378	39,535	0	(39,535)	(100.00)	0
State General Fund - Inflationary Increase	0	52,563	0	(52,563)	(100.00)	0
TOTAL RECEIPTS	5,795,211	5,027,103	5,710,342	683,239	13.59	4,603,356
TOTAL AVAILABLE	6,456,788	5,566,802	5,843,443	276,641	4.97	4,736,457
LESS: EXPENDITURES	5,370,902	5,433,701	5,710,342	276,641	5.09	4,603,356
REVERSION TO STATE GENERAL FUND	546,187	0	0	0	.....	0
Balance Unencumbered	539,699	133,101	133,101	0	0.00	133,101
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
MANAGEMENT AND REGULATION OF OIL AND GAS EXPLORATION AND DEVELOPMENT PROGRAM						
Administrative Services Function	1,591,865	2,377,485	2,891,347	513,862	21.61	
Technical Operations Function	957,886	1,182,704	1,409,819	227,115	19.20	
Reclamation Projects Function	140,000	446,598	40,000	(406,598)	(91.04)	
Compliance and Hearings Function	2,681,151	1,176,914	1,369,176	192,262	16.34	
TOTAL	5,370,902	5,183,701	5,710,342	526,641	10.16	
CAPITAL OUTLAY PROGRAM						
Administrative Services Function	0	250,000	0			
TOTAL	0	250,000	0	(250,000)	(100.00)	
TOTAL EXPENDITURES	5,370,902	5,433,701	5,710,342	276,641	5.09	4,603,356
OIL AND GAS BOARD SUMMARY						
Personnel Costs	1,847,894	2,412,987	2,817,294	404,307	16.76	
Employee Benefits	630,982	851,935	1,009,204	157,269	18.46	
Travel - In-State	19,095	39,000	52,000	13,000	33.33	
Travel - Out-of-State	10,404	29,687	36,500	6,813	22.95	
Repairs and Maintenance	103,007	236,493	247,000	10,507	4.44	
Rentals and Leases	28,615	93,000	118,000	25,000	26.88	
Utilities and Communication	85,046	165,000	285,000	120,000	72.73	
Professional Fees and Services	2,240,315	643,598	250,000	(393,598)	(61.16)	
Supplies/Materials/Operating Expenses	65,739	170,000	232,000	62,000	36.47	
Transportation Equipment Operations	43,132	122,000	150,000	28,000	22.95	

OIL AND GAS BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Capital Outlay	0	250,000	0	(250,000)	(100.00)	
Transportation Equipment Purchases	78,332	92,000	160,800	68,800	74.78	
Other Equipment Purchases	113,252	222,001	246,544	24,543	11.06	
Debt Services	105,089	106,000	106,000	0	0.00	
TOTAL EXPENDITURES	5,370,902	5,433,701	5,710,342	276,641	5.09	4,603,356
 Total Number of Employees	 26.00	 36.00	 40.00	 4.00	 11.11	
 SOURCE OF FUNDS:						
State General Fund	5,113,534	4,255,283	4,929,425	674,142	15.84	3,822,439
Oil and Gas Board Operations	117,368	731,820	740,917	9,097	1.24	740,917
Surety Bond Deposits	140,000	446,598	40,000	(406,598)	(91.04)	40,000
Total Funds	5,370,902	5,433,701	5,710,342	276,641	5.09	4,603,356

AGENCY DESCRIPTION: Manages and regulates oil and gas exploration and development.

ONSITE WASTEWATER BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	93,405	106,583	106,583	0	0.00	106,583
RECEIPTS:						
State Funds:						
Professional and Occupational License Fees	479,308	538,286	553,035	14,749	2.74	553,035
TOTAL RECEIPTS	479,308	538,286	553,035	14,749	2.74	553,035
TOTAL AVAILABLE	572,713	644,869	659,618	14,749	2.29	659,618
LESS: EXPENDITURES	466,130	538,286	553,035	14,749	2.74	553,035
Balance Unencumbered	106,583	106,583	106,583	0	0.00	106,583
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM						
Onsite Wastewater Licensing Function	466,130	538,286	553,035	14,749	2.74	
TOTAL	466,130	538,286	553,035	14,749	2.74	
TOTAL EXPENDITURES	466,130	538,286	553,035	14,749	2.74	553,035
ONSITE WASTEWATER BOARD SUMMARY						
Personnel Costs	250,893	242,925	273,978	31,053	12.78	
Employee Benefits	98,198	102,703	110,707	8,004	7.79	
Travel - In-State	7,275	8,000	8,500	500	6.25	
Repairs and Maintenance	700	500	12,000	11,500	2,300.00	
Rentals and Leases	36,500	37,700	39,000	1,300	3.45	
Utilities and Communication	19,302	16,200	22,850	6,650	41.05	
Professional Fees and Services	16,875	103,258	18,000	(85,258)	(82.57)	
Supplies/Materials/Operating Expenses	18,386	17,000	18,000	1,000	5.88	
Transportation Equipment Operations	16,878	10,000	12,000	2,000	20.00	
Transportation Equipment Purchase	0	0	35,000	35,000	.....
Other Equipment Purchases	1,123	0	3,000	3,000	.....
TOTAL EXPENDITURES	466,130	538,286	553,035	14,749	2.74	553,035
Total Number of Employees	15.00	15.00	17.00	2.00	13.33	
SOURCE OF FUNDS:						
Alabama Onsite Wastewater Board Fund	466,130	538,286	553,035	14,749	2.74	553,035
Total Funds	466,130	538,286	553,035	14,749	2.74	553,035

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

BOARD OF OPTOMETRIC SCHOLARSHIP AWARDS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	961,875	1,013,875	1,065,875	52,000	5.13	1,065,875
RECEIPTS:						
State Funds:						
Loan Repayments	52,000	52,000	52,000	0	0.00	52,000
Education Trust Fund	200,000	200,000	200,000	0	0.00	200,000
TOTAL RECEIPTS	252,000	252,000	252,000	0	0.00	252,000
TOTAL AVAILABLE	1,213,875	1,265,875	1,317,875	52,000	4.11	1,317,875
LESS: EXPENDITURES	200,000	200,000	200,000	0	0.00	200,000
Balance Unencumbered	1,013,875	1,065,875	1,117,875	52,000	4.88	1,117,875
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM						
Scholarships and Fellowships Function	200,000	200,000	200,000	0	0.00	
TOTAL	200,000	200,000	200,000	0	0.00	
TOTAL EXPENDITURES	200,000	200,000	200,000	0	0.00	200,000
BOARD OF OPTOMETRIC SCHOLARSHIPS AWARDS SUMMARY						
Grants and Benefits	200,000	200,000	200,000	0	0.00	
TOTAL EXPENDITURES	200,000	200,000	200,000	0	0.00	200,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
Education Trust Fund	200,000	200,000	200,000	0	0.00	200,000
Total Funds	200,000	200,000	200,000	0	0.00	200,000

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

OTHER APPROPRIATIONS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward Emergency						
Prisoner Feeding	1,000,000	1,000,000	1,000,000	0	0.00	1,000,000
RECEIPTS:						
State Funds:						
Arrest of Absconding Felons	24,735	24,735	24,735	0	0.00	24,735
Reversion Reappropriated	19,735	0	0	0	.....	0
Automatic Appeal Expenses	33	33	33	0	0.00	33
Corrections Facilities Maintenance Fund	1,835,000	1,835,000	0	(1,835,000)	(100.00)	1,835,000
Conditional Appropriation	10,000,000	0	0	0	.....	0
Reversion Reappropriated	0	11,835,000	0	(11,835,000)	(100.00)	11,835,000
Court Assessed Costs - Finance	5,500,000	5,500,000	5,500,000	0	0.00	5,500,000
Court Assessed Costs - Attorney General	264,500	264,500	264,500	0	0.00	264,500
Automatic Appeal - Court Assessed	15,630	15,630	15,630	0	0.00	15,630
Court Costs - Act 558, 1957	81	81	81	0	0.00	81
Dandridge, Beniah - Wrongful Incarceration	50,000	0	0	0	.....	0
Distribution of Public Documents	165,975	483,000	483,000	0	0.00	483,000
Reversion Reappropriated	288,063	93,326	0	(93,326)	(100.00)	0
Election Expenses	8,615,000	8,615,000	8,615,000	0	0.00	8,615,000
Election, Training Officials	31,239	31,239	31,239	0	0.00	32,849
Reversion Reappropriated	18,074	0	0	0	.....	0
Emergency Forest Fire Fund	250,000	250,000	250,000	0	0.00	250,000
Emergency Fund, Departmental	6,807,038	6,807,038	6,807,038	0	0.00	6,807,038
Reversion Reappropriated	14,003,941	14,055,409	0	(14,055,409)	(100.00)	0
Emergency Prisoner Feeding Fund	124,185	500,000	500,000	0	0.00	500,000
Reversion Reappropriated	375,815	0	0	0	.....	0
Fair Trial Tax Transfer	85,500,000	85,692,909	85,500,000	(192,909)	(0.23)	85,692,909
Feeding of Prisoners	12,477,500	12,273,699	11,977,500	(296,199)	(2.41)	12,273,699
Finance - CMIA	120,000	120,000	120,000	0	0.00	120,000
Reversion Reappropriated	3,603	35,465	0	(35,465)	(100.00)	0
Finance - FEMA	12,344,112	5,760,099	6,952,156	1,192,057	20.70	5,760,099
Governor's Conference, National	149,850	149,850	149,850	0	0.00	149,850
Governor's Proclamation Expense	236,250	236,250	236,250	0	0.00	236,250
Reversion Reappropriated	406,158	241,269	0	(241,269)	(100.00)	0
Governor's Widow Retirement	6,048	6,048	6,048	0	0.00	6,048
Grimes, Dan - Wrongful Incarceration	50,000	0	0	0	.....	0
Law Enforcement Fund	10,000	10,000	10,000	0	0.00	10,000
Law Enforcement Legal Defense	819	819	819	0	0.00	819
Lee, Bridget - Wrongful Incarceration	50,000	0	0	0	.....	0
Sheriffs' Advancement in Education, Technology, and Training Fund	5,000,000	5,000,000	5,000,000	0	0.00	5,000,000
Military - Emergency Active Duty	500,000	1,394,000	1,394,000	0	0.00	1,394,000
Printing Code and Supplement - Secretary of State	250,000	250,000	250,000	0	0.00	250,000
Reversion Reappropriated	50,000	100,000	0	(100,000)	(100.00)	0
Printing Legislative Acts and Journals	50,000	50,000	50,000	0	0.00	50,000
Law Enforcement Agency - SBI Cost of Evidence	118,125	118,125	118,125	0	0.00	118,125
Law Enforcement Agency - Emergency Code	56,700	56,700	56,700	0	0.00	56,700
Registration of Voters - Photo Voter Identification	904,000	904,000	904,000	0	0.00	904,000
Registration of Voters - Voter Registrars	4,473,800	4,255,000	4,255,000	0	0.00	4,255,000

OTHER APPROPRIATIONS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Reversion Reappropriated	120,117	0	0	0	.....	0
Removal of Prisoners	2,100,000	1,100,000	1,100,000	0	0.00	1,100,000
Alabama Trust Fund Income	58,246,814	71,010,544	68,417,924	(2,592,620)	(3.65)	68,417,924
TOTAL RECEIPTS	231,612,940	239,074,768	208,989,628	(30,085,140)	(12.58)	221,958,289
TOTAL AVAILABLE	232,612,940	240,074,768	209,989,628	(30,085,140)	(12.53)	222,958,289
LESS: EXPENDITURES	231,278,285	239,074,768	208,989,628	(30,085,140)	(12.58)	221,958,289
FINANCE - FEMA NOT ALLOCATED	0	0	0	0	.....	0
REVERSION TO STATE GENERAL FUND	334,655	0	0	0	.....	0
Balance Unencumbered	1,000,000	1,000,000	1,000,000	0	0.00	1,000,000

SUMMARY BUDGET REQUEST

OTHER APPROPRIATIONS:

Arrest of Absconding Felons	0	24,735	24,735	0	0.00	24,735
Automatic Appeal Expenses	0	33	33	0	0.00	33
Corrections Facilities Maintenance Fund	11,835,000	13,670,000	0	(13,670,000)	(100.00)	13,670,000
County Government Capital Improvement Fund	29,123,407	35,505,272	34,208,962	(1,296,310)	(3.65)	34,208,962
Court-Assessed Costs - Finance	5,500,000	5,500,000	5,500,000	0	0.00	5,500,000
Court-Assessed Costs - Attorney General	264,500	264,500	264,500	0	0.00	264,500
Automatic Appeal - Court Assessed	0	15,630	15,630	0	0.00	15,630
Court Costs - Act 558, 1957	0	81	81	0	0.00	81
Dandridge, Beniah - Wrongful Incarceration	50,000	0	0	0	.....	0
Distribution of Public Documents	454,038	576,326	483,000	(93,326)	(16.19)	483,000
Election Expenses	8,615,000	8,615,000	8,615,000	0	0.00	8,615,000
Election, Training Officials	49,313	31,239	31,239	0	0.00	32,849
Emergency Forest Fire Fund	250,000	250,000	250,000	0	0.00	250,000
Emergency Fund, Departmental	20,810,979	20,862,447	6,807,038	(14,055,409)	(67.37)	6,807,038
Emergency Prisoner Feeding Fund	500,000	500,000	500,000	0	0.00	500,000
Fair Trial Tax Transfer	85,500,000	85,692,909	85,500,000	(192,909)	(0.23)	85,692,909
Feeding of Prisoners	12,209,926	12,273,699	11,977,500	(296,199)	(2.41)	12,273,699
Finance - CMIA	123,603	155,465	120,000	(35,465)	(22.81)	120,000
Finance - FEMA	12,344,112	5,760,099	6,952,156	1,192,057	20.70	5,760,099
Governor's Conference, National	149,850	149,850	149,850	0	0.00	149,850
Governor's Proclamation Expense	642,408	477,519	236,250	(241,269)	(50.53)	236,250
Governor's Widows Retirement	0	6,048	6,048	0	0.00	6,048
Grimes, Dan - Wrongful Incarceration	50,000	0	0	0	.....	0
Law Enforcement Agency - SBI Cost of Evidence	118,125	118,125	118,125	0	0.00	118,125
Law Enforcement Agency - Emergency Code	56,700	56,700	56,700	0	0.00	56,700
Law Enforcement Fund	10,000	10,000	10,000	0	0.00	10,000
Law Enforcement Legal Defense	0	819	819	0	0.00	819
Lee, Bridget - Wrongful Incarceration	50,000	0	0	0	.....	0
Sheriffs' Advancement in Education, Technology, and Training Fund	5,000,000	5,000,000	5,000,000	0	0.00	5,000,000
Military-Emergency Active Duty Pay	500,000	1,394,000	1,394,000	0	0.00	1,394,000
Municipal Government Capital Improvement Fund	29,123,407	35,505,272	34,208,962	(1,296,310)	(3.65)	34,208,962
Printing Code and Supplement-Secretary of State	300,000	350,000	250,000	(100,000)	(28.57)	250,000
Printing Legislative Acts and Journals	50,000	50,000	50,000	0	0.00	50,000

OTHER APPROPRIATIONS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Registration of Voters - Photo Voter Identification	904,000	904,000	904,000	0	0.00	904,000
Registration of Voters - Voter Registrars	4,593,917	4,255,000	4,255,000	0	0.00	4,255,000
Removal of Prisoners	2,100,000	1,100,000	1,100,000	0	0.00	1,100,000
TOTAL EXPENDITURES	231,278,285	239,074,768	208,989,628	(30,085,140)	(12.58)	221,958,289
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
State General Fund	173,031,471	168,064,224	140,571,704	(27,492,520)	(16.36)	141,214,647
Alabama Trust Fund Income	58,246,814	71,010,544	68,417,924	(2,592,620)	(3.65)	68,417,924
Total Funds	231,278,285	239,074,768	208,989,628	(30,085,140)	(12.58)	209,632,571

BOARD OF PARDONS AND PAROLES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	67,778	4,260,945	4,260,945	0	0.00	4,260,945
RECEIPTS:						
State Funds:						
State General Fund	80,397,917	87,782,998	91,864,487	4,081,489	4.65	91,318,747
State General Fund - Reversion Reappropriated	2,172,046	8,038,482	0	(8,038,482)	(100.00)	0
State General Fund - Supplemental Appropriation	500,000	0	0	0	.....	0
State General Fund - Departmental Emergency Fund	1,570,000	0	0	0	.....	0
State General Fund - COLA	2,159,096	1,194,022	0	(1,194,022)	(100.00)	0
State General Fund - SEIB Increase	0	434,280	0	(434,280)	(100.00)	0
State General Fund - Inflationary Increase	0	713,209	0	(713,209)	(100.00)	0
State General Fund - Retiree Bonus	331,555	0	0	0	.....	0
Probationers' Upkeep Fund	8,088,252	8,600,000	8,410,000	(190,000)	(2.21)	8,410,000
TOTAL RECEIPTS	95,218,866	106,762,991	100,274,487	(6,488,504)	(6.08)	99,728,747
TOTAL AVAILABLE	95,286,644	111,023,936	104,535,432	(6,488,504)	(5.84)	103,989,692
LESS: EXPENDITURES	82,987,217	106,762,991	100,274,487	(6,488,504)	(6.08)	99,728,747
REVERSION TO STATE GENERAL FUND	8,038,482	0	0	0	.....	0
Balance Unencumbered	4,260,945	4,260,945	4,260,945	0	0.00	4,260,945

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

ADMINISTRATION OF PARDONS AND PAROLES PROGRAM

Agency Administration Function	10,221,178	11,675,905	11,502,533	(173,372)	(1.48)	
Financial Services Function	3,409,954	4,176,268	3,656,728	(519,540)	(12.44)	
Interstate Services Function	830,732	878,524	978,761	100,237	11.41	
Field Office Services Function	49,029,017	48,495,088	51,116,489	2,621,401	5.41	
Personnel and Staff Development Function	940,273	1,131,060	1,240,618	109,558	9.69	
Training and Special Populations Function	12,563,966	28,040,233	21,523,664	(6,516,569)	(23.24)	
Information Technology Division Function	4,907,410	7,571,907	7,285,634	(286,273)	(3.78)	
Data and Grants Unit Function	22,211	23,000	415,595	392,595	1,706.93	
Revocations Unit Function	2,341	14,495	4,500	(9,995)	(68.95)	
Training Division Unit Function	383,631	306,000	386,624	80,624	26.35	
Hearing Officers Function	27	423,000	423,000	0	0.00	
Headquarters Security Function	0	382,000	385,000	3,000	0.79	
Victim Services Division Function	41,762	79,000	80,940	1,940	2.46	
Board Operations Function	634,715	3,566,511	1,274,401	(2,292,110)	(64.27)	
TOTAL	82,987,217	106,762,991	100,274,487	(6,488,504)	(6.08)	
TOTAL EXPENDITURES	82,987,217	106,762,991	100,274,487	(6,488,504)	(0.0608)	99,728,747

BOARD OF PARDONS AND PAROLES SUMMARY

Personnel Costs	45,309,614	56,810,081	52,295,643	(4,514,438)	(7.95)	
Employee Benefits	18,260,888	22,648,227	20,624,649	(2,023,578)	(8.93)	
Travel - In-State	65,196	163,500	134,050	(29,450)	(18.01)	

BOARD OF PARDONS AND PAROLES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Travel - Out-of-State	9,648	9,000	19,500	10,500	116.67	
Repairs and Maintenance	430,103	5,069,000	1,415,000	(3,654,000)	(72.09)	
Rentals and Leases	4,040,395	3,807,652	5,127,375	1,319,723	34.66	
Utilities and Communication	2,361,505	3,878,100	2,437,566	(1,440,534)	(37.15)	
Professional Fees and Services	6,628,703	7,714,936	9,267,215	1,552,279	20.12	
Supplies/Materials/Operating Expenses	2,619,412	2,239,095	3,104,215	865,120	38.64	
Transportation Equipment Operations	1,364,672	1,116,900	2,089,029	972,129	87.04	
Grants and Benefits	479,435	500,000	500,000	0	0.00	
Transportation Equipment Purchases	918,353	480,000	1,172,790	692,790	144.33	
Other Equipment Purchases	499,293	2,326,500	2,087,455	(239,045)	(10.27)	
TOTAL EXPENDITURES	82,987,217	106,762,991	100,274,487	(6,488,504)	(6.08)	99,728,747
Total Number of Employees	883.00	844.00	854.00	10.00	1.18	
SOURCE OF FUNDS:						
State General Fund	79,092,132	98,162,991	91,864,487	(6,298,504)	(6.42)	91,318,747
Probationers' Upkeep Fund	3,895,085	8,600,000	8,410,000	(190,000)	(2.21)	8,410,000
Total Funds	82,987,217	106,762,991	100,274,487	(6,488,504)	(6.08)	99,728,747

AGENCY DESCRIPTION: Administers a probation and parole system. Prescribes the conditions of parole and determines whether a parolee who has violated any of these conditions should be revoked or continued on parole. Provides probation services for those courts having probationary powers. Grants pardons with restoration of civil and political rights to those persons who have shown evidence of rehabilitation and the ability to live as good citizens. Maintains Headquarters and 74 field offices to provide services to the courts and immediate supervision and re-entry services to offenders released on probation and parole.

ALABAMA PEACE OFFICERS' ANNUITY AND BENEFIT BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	24,792,748	25,617,405	23,122,705	(2,494,700)	(9.74)	23,122,705
RECEIPTS:						
State Funds:						
CDL License Fees	14,729	12,000	12,000	0	0.00	12,000
Court Fines	2,828,701	2,800,000	2,800,000	0	0.00	2,800,000
Membership Fees	453,572	500,000	500,000	0	0.00	500,000
MLI Reinstatement Fees	2,067,382	1,300,000	1,400,000	100,000	7.69	1,400,000
Investment Income and Profit	1,178,800	550,000	550,000	0	0.00	550,000
MLI Civil Fines (ALEA)	175,716	100,000	100,000	0	0.00	100,000
TOTAL RECEIPTS	6,718,900	5,262,000	5,362,000	100,000	1.90	5,362,000
TOTAL AVAILABLE	31,511,648	30,879,405	28,484,705	(2,394,700)	(7.76)	28,484,705
LESS: EXPENDITURES	5,894,243	7,756,700	8,285,500	528,800	6.82	8,285,500
Balance Unencumbered	25,617,405	23,122,705	20,199,205	(2,923,500)	(12.64)	20,199,205
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
RETIREMENT SYSTEMS PROGRAM						
Peace Officers' Administrative Support Services						
Function	5,894,243	7,756,700	8,285,500	528,800	6.82	
TOTAL	5,894,243	7,756,700	8,285,500	528,800	6.82	
TOTAL EXPENDITURES	5,894,243	7,756,700	8,285,500	528,800	6.82	8,285,500
ALABAMA PEACE OFFICERS' ANNUITY AND BENEFIT BOARD SUMMARY						
Personnel Costs	288,176	379,600	383,000	3,400	0.90	
Employee Benefits	96,923	117,000	132,000	15,000	12.82	
Travel - In-State	9,684	15,000	15,000	0	0.00	
Repairs and Maintenance	5,394	133,000	15,000	(118,000)	(88.72)	
Rentals and Leases	5,999	6,500	7,000	500	7.69	
Utilities and Communication	32,610	50,000	50,000	0	0.00	
Professional Fees and Services	179,090	250,100	228,000	(22,100)	(8.84)	
Supplies/Materials/Operating Expenses	12,025	15,000	15,000	0	0.00	
Transportation Equipment Operations	12,000	15,000	15,000	0	0.00	
Grants and Benefits	5,250,605	6,750,500	7,400,500	650,000	9.63	
Other Equipment Purchases	1,737	25,000	25,000	0	0.00	
TOTAL EXPENDITURES	5,894,243	7,756,700	8,285,500	528,800	6.82	8,285,500
Total Number of Employees	3.00	3.00	3.00	0.00	0.00	
SOURCE OF FUNDS:						
Annuity/Benefit Payments and Death Benefits	5,250,605	6,750,000	6,900,000	150,000	2.22	6,900,000
Peace Officers' Annuity and Benefit Fund - Operations	643,638	1,006,700	1,385,500	378,800	37.63	1,385,500
Total Funds	5,894,243	7,756,700	8,285,500	528,800	6.82	8,285,500

AGENCY DESCRIPTION: Provides disability, death and retirement benefits to law enforcement officers who participate in the fund, the cost of which is presently in excess of \$5.5 million annually and is continuing to grow.

ALABAMA PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,973,680	2,495,654	2,495,654	0	0.00	2,495,654
RECEIPTS:						
State Funds:						
APOSTC - Act 81-864	242,300	300,000	300,000	0	0.00	300,000
APOSTC - Acts 97-494 and 98-671	1,424,866	1,769,027	1,945,929	176,902	10.00	1,945,929
State General Fund	0	0	560,000	560,000	.....	0
State General Fund - Conditional Appropriation	3,500,000	0	0	0	.....	0
State General Fund - Reversion Reappropriated	0	3,500,000	0	(3,500,000)	(100.00)	0
Education Trust Fund	2,595,995	2,119,368	2,907,514	788,146	37.19	2,123,089
Education Trust Fund - Supplemental Appropriation	450,000	0	0	0	.....	0
Education Trust Fund - Reversion Reappropriated	0	1,218,875	0	(1,218,875)	(100.00)	0
TOTAL RECEIPTS	8,213,161	8,907,270	5,713,443	(3,193,827)	(35.86)	4,369,018
TOTAL AVAILABLE	10,186,841	11,402,924	8,209,097	(3,193,827)	(28.01)	6,864,672
LESS: EXPENDITURES	2,972,312	8,907,270	5,713,443	(3,193,827)	(35.86)	4,369,018
REVERSION TO EDUCATION TRUST FUND	1,218,875	0	0	0	.....	0
REVERSION TO STATE GENERAL FUND	3,500,000	0	0	0	.....	0
Balance Unencumbered	2,495,654	2,495,654	2,495,654	0	0.00	2,495,654

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

CERTIFIED LAW ENFORCEMENT ACADEMY PROGRAM

Regulation of Standards and Training of						
Law Enforcement Function	1,641,393	2,989,000	2,385,440	(603,560)	(20.19)	
TOTAL	1,641,393	2,989,000	2,385,440	(603,560)	(20.19)	

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Regulation of Standards and Training of						
Law Enforcement Function	1,330,919	5,918,270	3,328,003	(2,590,267)	(43.77)	
TOTAL	1,330,919	5,918,270	3,328,003	(2,590,267)	(43.77)	
TOTAL EXPENDITURES	2,972,312	8,907,270	5,713,443	(3,193,827)	(35.86)	4,369,018

ALABAMA PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION SUMMARY

Personnel Costs	377,351	756,079	747,839	(8,240)	(1.09)	
Employee Benefits	148,660	368,722	309,144	(59,578)	(16.16)	
Travel - In-State	12,876	26,000	26,000	0	0.00	
Travel - Out-of-State	2,570	10,000	10,000	0	0.00	
Repairs and Maintenance	3,744	18,000	20,000	2,000	11.11	
Rentals and Leases	151,089	170,396	179,000	8,604	5.05	
Utilities and Communication	25,681	36,000	62,000	26,000	72.22	
Professional Fees and Services	121,245	3,030,000	459,000	(2,571,000)	(84.85)	
Supplies/Materials/Operating Expenses	17,849	34,000	131,000	97,000	285.29	
Transportation Equipment Operations	5,500	32,000	35,000	3,000	9.38	
Grants and Benefits	2,102,231	4,406,073	3,524,560	(881,513)	(20.01)	
Transportation Equipment Purchases	0	0	120,000	120,000	.....
Other Equipment Purchases	3,516	20,000	89,900	69,900	349.50	
TOTAL EXPENDITURES	2,972,312	8,907,270	5,713,443	(3,193,827)	(35.86)	4,369,018
Total Number of Employees	5.50	20.00	20.00	0.00	0.00	

SOURCE OF FUNDS:

State General Fund	0	3,500,000	560,000	(2,940,000)	(84.00)	0
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ALABAMA PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Education Trust Fund	1,827,120	3,338,243	2,907,514	(430,729)	(12.90)	2,123,089
APOSTC - Act 81-864	156,393	300,000	300,000	0	0.00	300,000
APOSTC - Acts 97-494 and 98-671	988,799	1,769,027	1,945,929	176,902	10.00	1,945,929
Total Funds	2,972,312	8,907,270	5,713,443	(2,940,000)	(33.01)	4,369,018

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

STATE PERSONNEL DEPARTMENT

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	2,334,047	2,067,398	274,569	(1,792,829)	(86.72)	274,569
RECEIPTS:						
State Funds:						
Agriculture and Industries, Department of	147,891	156,670	136,497	(20,173)	(12.88)	161,542
Agricultural/Conservation Development Comm	1,253	1,328	1,141	(187)	(14.08)	1,350
Alcoholic Beverage Control Board	368,056	382,824	348,657	(34,167)	(8.92)	412,631
Architects, Board of Registration for	1,671	1,328	1,141	(187)	(14.08)	1,350
Archives and History	28,408	32,750	30,417	(2,333)	(7.12)	35,998
Arts, State Council on the	6,684	7,966	7,224	(742)	(9.31)	8,550
Attorney General's Office	65,172	69,484	61,595	(7,889)	(11.35)	72,897
Auditor, State	3,342	3,541	3,422	(119)	(3.36)	4,050
Banking Department, State	40,524	41,602	34,980	(6,622)	(15.92)	41,398
Child Abuse & Neglect Prevention Board	7,520	9,294	9,505	211	2.27	11,249
Early Childhood Education	87,314	100,464	93,533	(6,931)	(6.90)	110,695
Chiropractic Examiners Board	2,924	2,655	1,901	(754)	(28.40)	2,250
Choctawhatchee-Pea River Watershed	1,253	1,328	1,141	(187)	(14.08)	1,350
Commerce, Alabama Department of	30,915	32,750	28,896	(3,854)	(11.77)	34,198
Conservation and Natural Resources	524,302	525,333	476,789	(48,544)	(9.24)	564,274
Corrections - Contract Team	149,000	145,000	145,000	0	0.00	145,000
Corrections, Department of	1,500,632	1,330,813	1,113,269	(217,544)	(16.35)	1,317,539
Cosmetology, Board of	10,862	11,507	9,505	(2,002)	(17.40)	11,249
Counseling Examiners Board	836	1,770	760	(1,010)	(57.06)	900
Credit Union Administration	4,595	4,868	4,182	(686)	(14.09)	4,950
Crime Victims Compensation, Alabama	10,444	9,737	8,365	(1,372)	(14.09)	9,900
Dietetics/Nutrition Board	1,253	1,770	1,141	(629)	(35.54)	1,350
Economic and Community Affairs	60,994	62,846	65,017	2,171	3.45	76,946
Education, Department of	333,381	354,942	326,985	(27,957)	(7.88)	386,982
Educational Television Commission, Ala	15,458	15,047	13,308	(1,739)	(11.56)	15,749
Emergency Management Agency	38,017	40,274	39,162	(1,112)	(2.76)	46,348
Employees Insurance Board, State	56,640	23,014	19,011	(4,003)	(17.39)	22,499
Engineers and Land Surveyors Registration Board	3,342	3,983	3,042	(941)	(23.63)	3,600
Environmental Management, Department of	241,471	254,036	224,327	(29,709)	(11.69)	265,488
Ethics Commission	6,267	6,639	5,703	(936)	(14.10)	6,750
Examiners of Public Accounts	74,363	84,089	75,283	(8,806)	(10.47)	89,096
Finance, Department of	160,006	165,522	155,128	(10,394)	(6.28)	183,591
Forensic Sciences, Department of	88,985	96,038	84,408	(11,630)	(12.11)	99,895
Forestry Commission	95,669	104,889	94,293	(10,596)	(10.10)	111,595
Forestry Registration Board	418	443	380	(63)	(14.22)	450
Funeral Services Board	1,671	1,770	1,901	131	7.40	2,250
General Contractors, State Licensing Board for	6,267	6,639	5,323	(1,316)	(19.82)	6,300
Geological Survey	21,306	22,129	17,490	(4,639)	(20.96)	20,699
Governor's Office	23,813	19,916	20,532	616	3.09	24,299
Health, Department of Public	1,079,937	1,143,162	991,600	(151,562)	(13.26)	1,173,545
Health Planning Agency, State	5,013	5,311	4,563	(748)	(14.08)	5,400
Heating and Air Conditioning Contractors Board	5,013	5,311	4,563	(748)	(14.08)	5,400
Historical Commission, Alabama	27,573	29,210	24,714	(4,496)	(15.39)	29,249
Home Builders Licensure Board	8,773	8,851	7,985	(866)	(9.78)	9,450
Human Resources, Department of	1,635,571	1,669,380	1,426,186	(243,194)	(14.57)	1,687,871
Indian Affairs Commission, Alabama	1,671	1,328	1,141	(187)	(14.08)	1,350

STATE PERSONNEL DEPARTMENT

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Insurance, Department of	64,337	67,713	58,933	(8,780)	(12.97)	69,747
Judicial Inquiry Commission	2,507	3,098	2,662	(436)	(14.07)	3,150
Labor, Department of	302,466	324,405	293,906	(30,499)	(9.40)	347,834
Liquefied Petroleum Gas Board	4,178	3,983	3,042	(941)	(23.63)	3,600
Manufactured Housing Commission	10,444	11,064	7,985	(3,079)	(27.83)	9,450
Medicaid Agency, Alabama	246,485	262,888	227,368	(35,520)	(13.51)	269,087
Mental Health, Department of	483,360	463,372	418,236	(45,136)	(9.74)	494,977
Military Department	119,900	121,265	104,559	(16,706)	(13.78)	123,744
Nursing, Board of	24,648	26,554	23,954	(2,600)	(9.79)	28,349
Nursing Home Administrators Examining Board	418	443	380	(63)	(14.22)	450
Occupational Therapy Board	836	885	760	(125)	(14.12)	900
Office of Information Technology	49,715	53,109	42,964	(10,145)	(19.10)	50,848
Oil and Gas Board	12,115	11,949	10,266	(1,683)	(14.08)	12,149
Onsite Wastewater Board	1,671	1,770	1,521	(249)	(14.07)	1,800
Pardons and Paroles Board	337,558	343,878	300,370	(43,508)	(12.65)	355,483
Peace Officers Annuity and Benefit Fund	1,253	1,328	1,141	(187)	(14.08)	1,350
Peace Officers Standards/Training Commission	2,089	2,213	1,901	(312)	(14.10)	2,250
Physical Fitness Commission	1,253	1,328	1,141	(187)	(14.08)	1,350
Physical Therapy, Board of	1,253	1,328	1,521	193	14.53	1,800
Plumbers and Gas Fitters Examining Board	6,267	7,524	5,703	(1,821)	(24.20)	6,750
Polygraph Examiners	836	443	380	(63)	(14.22)	450
Port Authority, Alabama State	66,008	65,943	58,173	(7,770)	(11.78)	68,847
Public Education Employees Insurance Board	14,204	14,162	14,068	(94)	(0.66)	16,649
Public Library Service	14,622	15,490	13,688	(1,802)	(11.63)	16,199
Public Service Commission	26,737	28,767	24,714	(4,053)	(14.09)	29,249
Real Estate Appraisers Board	2,924	3,983	3,042	(941)	(23.63)	3,600
Real Estate Commission	15,040	16,818	13,688	(3,130)	(18.61)	16,199
Retirement Systems	138,282	144,721	127,372	(17,349)	(11.99)	150,743
Revenue, Department of	479,600	498,336	432,685	(65,651)	(13.17)	512,076
Secretary of State	16,711	19,916	15,589	(4,327)	(21.73)	18,449
Securities Commission	25,902	28,325	23,573	(4,752)	(16.78)	27,899
Senior Services, Department of	20,053	21,686	21,292	(394)	(1.82)	25,199
Social Work Examiners Board	2,507	2,213	1,521	(692)	(31.27)	1,800
Soil and Water Conservation Commission	2,507	3,541	2,662	(879)	(24.82)	3,150
Speech Pathology & Audiology Board	836	885	380	(505)	(57.06)	450
State Law Enforcement Agency	617,047	618,273	520,514	(97,759)	(15.81)	616,021
Surface Mining Commission	10,026	10,622	9,125	(1,497)	(14.09)	10,799
Tourism and Travel, Bureau of	29,244	28,768	26,235	(2,533)	(8.80)	31,049
Transportation - Contract-Team	980,000	980,000	980,000	0	0.00	980,000
Transportation, Department of	1,811,870	1,872,963	1,622,374	(250,589)	(13.38)	1,920,058
Treasurer, State	13,369	12,392	10,266	(2,126)	(17.16)	12,149
Veterans Affairs, Department of	14,622	12,835	11,406	(1,429)	(11.13)	13,499
Veterinary Medical Examiners, Department of	2,089	1,770	1,901	131	7.40	2,250
Women's Commission	418	443	0	(443)	(100.00)	0
Youth Services, Department of	157,082	156,670	139,539	(17,131)	(10.93)	165,142
Rehabilitation Services	333,799	342,108	297,328	(44,780)	(13.09)	351,884
Psychology Examiners	836	885	760	(125)	(14.12)	900
Agricultural Museum Board	836	885	760	(125)	(14.12)	900
Governor's Mansion Authority	2,507	3,098	2,662	(436)	(14.07)	3,150
Electrical Contractors Board	418	443	760	317	71.56	900

STATE PERSONNEL DEPARTMENT

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Massage Therapy Board	418	443	760	317	71.56	900
Professional Bail Bonding Board	418	443	380	(63)	(14.22)	450
Hearing Instrument Dealers Board	418	443	380	(63)	(14.22)	450
Medical Cannabis Commission	0	2,213	2,662	449	20.29	3,150
Alabama Office of Minority Affairs	0	1,770	1,521	(249)	(14.07)	1,800
Alabama Board of Court Reporting	0	443	380	(63)	(14.22)	450
Alabama Security Regulatory Board	0	0	760	760	.....	900
Salvage Equipment to Other Pro	409	0	0	0	.....	0
Other - Intragovernmental	2,160	0	0	0	.....	0
Alabama Tax Tribunal	1,671	2,213	2,281	68	3.07	2,700
TOTAL RECEIPTS	13,465,649	13,625,000	12,025,000	(1,600,000)	(11.74)	14,025,000
TOTAL AVAILABLE	15,799,696	15,692,398	12,299,569	(3,392,829)	(21.62)	14,299,569
LESS: EXPENDITURES	11,732,298	13,417,829	12,025,000	(1,392,829)	(10.38)	12,025,000
TRANSFER TO FINANCE DEPARTMENT	2,000,000	2,000,000	0	(2,000,000)	(100.00)	2,000,000
Balance Unencumbered	2,067,398	274,569	274,569	0	0.00	84,973
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
ADMINISTRATIVE SUPPORT SERVICES PROGRAM						
Personnel Services Function	11,732,298	13,417,829	12,025,000	(1,392,829)	(10.38)	
TOTAL	11,732,298	13,417,829	12,025,000	(1,392,829)	(10.38)	
TOTAL EXPENDITURES	11,732,298	13,417,829	12,025,000	(1,392,829)	(10.38)	12,025,000
STATE PERSONNEL DEPARTMENT SUMMARY						
Personnel Costs	6,608,264	7,565,581	7,234,212	(331,369)	(4.38)	
Employee Benefits	2,337,639	3,029,178	2,939,587	(89,591)	(2.96)	
Travel - In-State	26,549	26,000	15,000	(11,000)	(42.31)	
Travel - Out-of-State	9,581	17,000	7,000	(10,000)	(58.82)	
Repairs and Maintenance	63,535	68,000	40,000	(28,000)	(41.18)	
Rentals and Leases	883,671	886,641	1,037,000	150,359	16.96	
Utilities and Communication	273,935	249,000	80,000	(169,000)	(67.87)	
Professional Fees and Services	520,333	492,000	202,101	(289,899)	(58.92)	
Supplies/Materials/Operating Expenses	707,972	740,829	250,000	(490,829)	(66.25)	
Transportation Equipment Operations	26,648	38,000	25,000	(13,000)	(34.21)	
Grants and Benefits	0	100	100	0	0.00	
Transportation Equipment Purchases	38,386	38,500	40,000	1,500	3.90	
Other Equipment Purchases	235,785	267,000	155,000	(112,000)	(41.95)	
TOTAL EXPENDITURES	11,732,298	13,417,829	12,025,000	(1,392,829)	(10.38)	12,025,000
Total Number of Employees	91.48	104.00	96.00	(8.00)	(7.69)	
SOURCE OF FUNDS:						
Personnel Fund	11,732,298	13,417,829	12,025,000	(1,392,829)	(10.38)	12,025,000
Total Funds	11,732,298	13,417,829	12,025,000	(1,392,829)	(10.38)	12,025,000

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

GOVERNOR'S COMMISSION ON PHYSICAL FITNESS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	9,288	0	0	0	.....	0
RECEIPTS:						
Federal and Local Funds:						
Donations	0	16,135	9,288	(6,847)	(42.44)	9,288
State Funds:						
Education Trust Fund	2,196,987	2,393,636	2,431,885	38,249	1.60	2,399,951
Education Trust Fund- Reversion Reappropriated	643	6,200	0	(6,200)	(100.00)	0
TOTAL RECEIPTS	2,197,630	2,415,971	2,441,173	25,202	1.04	2,409,239
TOTAL AVAILABLE	2,206,918	2,415,971	2,441,173	25,202	1.04	2,409,239
LESS: EXPENDITURES	2,200,718	2,415,971	2,441,173	25,202	1.04	2,409,239
REVERSION TO EDUCATION TRUST FUND	6,200	0	0	0	.....	0
Balance Unencumbered	0	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
ADVISORY SERVICES PROGRAM						
Physical Education Function	2,200,718	2,415,971	2,441,173	25,202	1.04	
TOTAL	2,200,718	2,415,971	2,441,173	25,202	1.04	
TOTAL EXPENDITURES	2,200,718	2,415,971	2,441,173	25,202	1.04	2,409,239
GOVERNOR'S COMMISSION ON PHYSICAL FITNESS SUMMARY						
Personnel Costs	156,462	165,383	182,600	17,217	10.41	
Employee Benefits	56,302	61,037	66,108	5,071	8.31	
Travel - In-State	2,100	3,600	3,600	0	0.00	
Travel - Out-of-State	6,600	4,000	4,000	0	0.00	
Repairs and Maintenance	920	840	1,050	210	25.00	
Rentals and Leases	18,000	18,500	18,500	0	0.00	
Utilities and Communication	1,400	1,400	1,000	(400)	(28.57)	
Professional Fees and Services	11,000	11,056	12,000	944	8.54	
Supplies/Materials/Operating Expenses	14,499	14,000	18,000	4,000	28.57	
Transportation Equipment Operations	4,800	4,800	4,800	0	0.00	
Grants and Benefits	1,921,458	2,128,855	2,127,015	(1,840)	(0.09)	
Transportation Equipment Purchases	4,778	0	0	0	.....
Other Equipment Purchases	2,399	2,500	2,500	0	0.00	
TOTAL EXPENDITURES	2,200,718	2,415,971	2,441,173	25,202	1.04	2,409,239
Total Number of Employees	2.10	2.20	2.30	0.10	4.55	
SOURCE OF FUNDS:						
Education Trust Fund	2,191,430	2,399,836	2,431,885	32,049	1.34	2,399,951
Physical Fitness Commission Fund	9,288	16,135	9,288	(6,847)	(42.44)	9,288
Total Funds	2,200,718	2,415,971	2,441,173	25,202	1.04	2,409,239

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

BOARD OF PHYSICAL THERAPY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	2,021,260	2,296,331	2,363,730	67,399	2.94	2,363,730
RECEIPTS:						
State Funds:						
Physical Therapy Licensing Fees	696,840	730,000	730,000	0	0.00	730,000
TOTAL RECEIPTS	696,840	730,000	730,000	0	0.00	730,000
TOTAL AVAILABLE	2,718,100	3,026,331	3,093,730	67,399	2.23	3,093,730
LESS: EXPENDITURES	421,769	662,601	680,773	18,172	2.74	680,773
Balance Unencumbered	2,296,331	2,363,730	2,412,957	49,227	2.08	2,412,957

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Physical Therapy Regulation Function	421,769	662,601	680,773	18,172	2.74	
TOTAL	421,769	662,601	680,773	18,172	2.74	
TOTAL EXPENDITURES	421,769	662,601	680,773	18,172	2.74	680,773

BOARD OF PHYSICAL THERAPY SUMMARY

Personnel Costs	176,417	244,950	256,165	11,215	4.58	
Employee Benefits	51,061	62,769	71,726	8,957	14.27	
Travel - In-State	9,192	10,000	13,000	3,000	30.00	
Travel - Out-of-State	279	10,000	10,000	0	0.00	
Repairs and Maintenance	2,050	3,000	3,500	500	16.67	
Rentals and Leases	65,761	95,000	95,000	0	0.00	
Utilities and Communication	7,883	14,000	14,000	0	0.00	
Professional Fees and Services	91,420	192,882	189,882	(3,000)	(1.56)	
Supplies/Materials/Operating Expenses	8,570	15,000	12,500	(2,500)	(16.67)	
Other Equipment Purchases	9,136	15,000	15,000	0	0.00	
TOTAL EXPENDITURES	421,769	662,601	680,773	18,172	2.74	680,773
Total Number of Employees	4.00	5.00	5.00	0.00	0.00	

SOURCE OF FUNDS:

Physical Therapy Fund	421,769	662,601	680,773	18,172	2.74	680,773
Total Funds	421,769	662,601	680,773	18,172	2.74	680,773

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

PLUMBERS AND GAS FITTERS EXAMINING BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	214,183	423,074	423,074	0	0.00	423,074
RECEIPTS:						
Federal and Local Funds:						
State Funds:						
Plumbers and Gas Fitters Examining Board	2,187,551	2,367,704	2,470,186	102,482	4.33	2,470,186
TOTAL RECEIPTS	2,187,551	2,367,704	2,470,186	102,482	4.33	2,470,186
TOTAL AVAILABLE	2,401,734	2,790,778	2,893,260	102,482	3.67	2,893,260
LESS: EXPENDITURES	1,978,660	2,367,704	2,470,186	102,482	4.33	2,470,186
Balance Unencumbered	423,074	423,074	423,074	0	0.00	423,074

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensing and Regulation of Plumbers and Gas Fitters Function	1,978,660	2,367,704	2,470,186	102,482	4.33	
TOTAL	1,978,660	2,367,704	2,470,186	102,482	4.33	
TOTAL EXPENDITURES	1,978,660	2,367,704	2,470,186	102,482	4.33	2,470,186

PLUMBERS AND GAS FITTERS EXAMINING BOARD SUMMARY

Personnel Costs	909,288	1,020,448	1,096,758	76,310	7.48	
Employee Benefits	333,362	371,383	373,028	1,645	0.44	
Travel - In-State	75,853	135,000	135,000	0	0.00	
Travel - Out-of-State	16,830	40,000	40,000	0	0.00	
Repairs and Maintenance	147	5,000	5,000	0	0.00	
Rentals and Leases	93,797	110,400	110,400	0	0.00	
Utilities and Communication	50,250	90,000	90,000	0	0.00	
Professional Fees and Services	259,297	235,473	260,000	24,527	10.42	
Supplies/Materials/Operating Expenses	62,421	80,000	80,000	0	0.00	
Transportation Equipment Operations	69,459	100,000	100,000	0	0.00	
Transportation Equipment Purchases	96,466	145,000	145,000	0	0.00	
Other Equipment Purchases	11,490	35,000	35,000	0	0.00	
TOTAL EXPENDITURES	1,978,660	2,367,704	2,470,186	102,482	4.33	2,470,186
Total Number of Employees	13.09	18.00	16.00	(2.00)	(11.11)	

SOURCE OF FUNDS:

Plumbers and Gas Fitters Examining Board	1,978,660	2,367,704	2,470,186	102,482	4.33	2,470,186
Total Funds	1,978,660	2,367,704	2,470,186	102,482	4.33	2,470,186

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

ALABAMA PODIATRY BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
Federal Funds:						
License and Registration Fees	0	120,000	120,000	0	0.00	120,000
TOTAL RECEIPTS	0	120,000	120,000	0	0.00	120,000
TOTAL AVAILABLE	0	120,000	120,000	0	0.00	120,000
LESS: EXPENDITURES	0	120,000	120,000	0	0.00	120,000
Balance Unencumbered	0	0	0	0	.....	0

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensing and Regulation of Podiatrist Function	0	120,000	120,000	0	0.00	
TOTAL	0	120,000	120,000	0	0.00	
TOTAL EXPENDITURES	0	120,000	120,000	0	0.00	120,000

ALABAMA PODIATRY BOARD SUMMARY

Personnel Costs	0	10,500	10,500	0	0.00	
Employee Benefits	0	4,000	4,000	0	0.00	
Travel - In-State	0	6,000	6,000	0	0.00	
Repairs and Maintenance	0	1,000	1,000	0	0.00	
Utilities and Communication	0	1,000	1,000	0	0.00	
Professional Fees and Services	0	91,500	91,500	0	0.00	
Supplies/Materials/Operating Expenses	0	6,000	6,000	0	0.00	
TOTAL EXPENDITURES	0	120,000	120,000	0	0.00	120,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

Alabama Podiatry Board Fund	0	120,000	120,000	0	0.00	120,000
Total Funds	0	120,000	120,000	0	0.00	120,000

AGENCY DESCRIPTION: The Alabama State Podiatry Board is a licensing and regulatory organization, created to protect the public from incompetent, unprofessional and unlawful practice of podiatry.

BOARD OF POLYGRAPH EXAMINERS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	47,559	45,417	45,417	0	0.00	45,417
RECEIPTS:						
State Funds:						
Investigation and Licensing Fees	25,350	40,000	40,000	0	0.00	40,000
TOTAL RECEIPTS	25,350	40,000	40,000	0	0.00	40,000
TOTAL AVAILABLE	72,909	85,417	85,417	0	0.00	85,417
LESS: EXPENDITURES	27,492	40,000	40,000	0	0.00	40,000
Balance Unencumbered	45,417	45,417	45,417	0	0.00	45,417

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensure of Polygraph Examiners Function	27,492	40,000	40,000	0	0.00	
TOTAL	27,492	40,000	40,000	0	0.00	
TOTAL EXPENDITURES	27,492	40,000	40,000	0	0.00	40,000

BOARD OF POLYGRAPH EXAMINERS SUMMARY

Personnel Costs	11,422	17,500	17,500	0	0.00	
Employee Benefits	2,487	2,800	4,500	1,700	60.71	
Travel - In-State	7,342	9,000	9,000	0	0.00	
Travel - Out-of-State	0	2,500	2,500	0	0.00	
Repairs and Maintenance	0	800	800	0	0.00	
Rental and Leases	350	500	500	0	0.00	
Utilities and Communication	188	1,200	1,200	0	0.00	
Professional Fees and Services	2,768	2,000	1,000	(1,000)	(50.00)	
Supplies/Materials/Operating Expenses	735	2,400	2,000	(400)	(16.67)	
Miscellaneous	2,200	1,300	1,000	(300)	(23.08)	
TOTAL EXPENDITURES	27,492	40,000	40,000	0	0.00	40,000
Total Number of Employees	0.50	0.50	0.50	0.00	0.00	

SOURCE OF FUNDS:

Board of Polygraph Examiners Fund	27,492	40,000	40,000	0	0.00	40,000
Total Funds	27,492	40,000	40,000	0	0.00	40,000

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

ALABAMA STATE PORT AUTHORITY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
Federal and Local Funds:						
Coal Handling & Storage	86,793,565	77,716,836	78,000,000	283,164	0.36	78,000,000
General Cargo & Intermodal	22,314,094	26,131,393	26,000,000	(131,393)	(0.50)	26,000,000
Marine Liquid Bulk Terminal	4,346,539	3,663,964	3,700,000	36,036	0.98	3,700,000
Terminal Railroad	26,855,258	29,054,260	30,000,000	945,740	3.26	30,000,000
Real Estate	16,083,671	16,600,438	16,500,000	(100,438)	(0.61)	16,500,000
Harbormaster	3,242,234	3,315,000	3,300,000	(15,000)	(0.45)	3,300,000
Pinto Terminal	17,744,687	20,922,240	21,100,000	177,760	0.85	21,100,000
Other	2,954,519	2,996,135	3,000,000	3,865	0.13	3,000,000
Federal Emergency Management Agency Fund	778,916	0	0	0	.....	0
Port Security Grant Fund	36,572	17,155	0	(17,155)	(100.00)	0
RESTORE Grant Fund	527,574	149,643	0	(149,643)	(100.00)	0
Federal Railroad Administration	0	1,085,821	0	(1,085,821)	(100.00)	0
HUD FY2022	0	1,871,274	0	(1,871,274)	(100.00)	0
Volkswagen Grant	950,000	0	0	0	.....	0
State Funds:						
State General Fund - Conditional Appropriation	0	3,500,000 *	3,500,000 *	0	0.00	3,500,000*
TOTAL RECEIPTS	182,627,629	183,524,159	181,600,000	(1,924,159)	(1.05)	181,600,000
TOTAL AVAILABLE	182,627,629	183,524,159	181,600,000	(1,924,159)	(1.05)	181,600,000
LESS: EXPENDITURES	144,108,483	158,377,807	158,300,000	(77,807)	(0.05)	158,300,000
NON-CASH EXPENDITURES	38,519,146	25,146,352	23,300,000	(1,846,352)	(7.34)	23,300,000
Balance Unencumbered	0	0	0	0	.....	0

*Amounts are conditional and are not included in totals.

SUMMARY BUDGET REQUEST

ALABAMA STATE PORT AUTHORITY SUMMARY

Salaries	56,778,050	58,683,415	58,500,000	(183,415)	(0.31)
Utilities	5,275,345	5,385,818	5,000,000	(385,818)	(7.16)
Insurance	4,887,304	7,034,365	7,000,000	(34,365)	(0.49)
Rentals	3,864,328	2,897,916	3,000,000	102,084	3.52
TOTAL	70,805,027	74,001,514	73,500,000	(501,514)	(0.68)
MAINTENANCE & REPAIR					
Maintenance Materials and Services	27,280,146	20,882,501	20,000,000	(882,501)	(4.23)
Dredging	21,155,166	19,231,888	20,100,000	868,112	4.51
Operations	6,306,152	7,236,313	7,200,000	(36,313)	(0.50)
Outside Services	6,205,315	6,520,681	6,500,000	(20,681)	(0.32)
Environmental Health and Safety	1,925,643	2,022,469	2,000,000	(22,469)	(1.11)
Miscellaneous Expenses	3,417,714	5,314,608	5,300,000	(14,608)	(0.27)
Debt Service	7,013,320	23,167,833	23,700,000	532,167	2.30
TOTAL	73,303,456	84,376,293	84,800,000	423,707	0.50
TOTAL EXPENDITURES	144,108,483	158,377,807	158,300,000	(77,807)	(0.05)

ALABAMA STATE PORT AUTHORITY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Total Number of Employees	516.00	548.00	548.00	0.00	0.00	
SOURCE OF FUNDS:						
Alabama State Docks Fund	144,108,483	158,377,807	158,300,000	(77,807)	(0.05)	158,300,000
TOTAL FUNDS	144,108,483	158,377,807	158,300,000	(77,807)	(0.05)	158,300,000

AGENCY DESCRIPTION: Title 33 of the Code Of Alabama gives Alabama State Port Authority the responsibility of acquiring, constructing, operating and promoting the deep-water seaport at Mobile and inland ports along the navigable waterways of the state of Alabama. The Port Authority is required by Generally Accepted Accounting Principles, the Governmental Accounting Standards Board, the Governmental Finance Officers Association and the Department of Examiners of Public Accounts to use Enterprise Fund Accounting Standards for its financial reporting. This system is a full accrual, profit center oriented system rather than a cash basis object code system. Therefore, the entire financial reporting system is incompatible with the governmental accounting system based upon a receipts and expenditure basis of accounting. The appropriation request of \$3.5 million dollars for the 2021-2022 year is conditional, contingent upon the availability of funds and upon the financial needs of the department. This conditional appropriation is considered very important by the bond rating agencies and the bond investment community. Therefore, we respectfully request the inclusion of this request in the budget.

ALABAMA PRIVATE INVESTIGATION BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	122,995	123,814	123,814	0	0.00	123,814
RECEIPTS:						
State Funds:						
Application and Licensure Fees	104,250	242,000	242,000	0	0.00	242,000
TOTAL RECEIPTS	104,250	242,000	242,000	0	0.00	242,000
TOTAL AVAILABLE	227,245	365,814	365,814	0	0.00	365,814
LESS: EXPENDITURES	103,431	242,000	242,000	0	0.00	242,000
Balance Unencumbered	123,814	123,814	123,814	0	0.00	123,814
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM						
Private Investigation Board Function	103,431	242,000	242,000	0	0.00	
TOTAL	103,431	242,000	242,000	0	0.00	
TOTAL EXPENDITURES	103,431	242,000	242,000	0	0.00	242,000
ALABAMA PRIVATE INVESTIGATION BOARD SUMMARY						
Travel - In-State	4,979	15,000	15,000	0	0.00	
Travel - Out-of-State	0	8,000	8,000	0	0.00	
Rentals and Leases	704	13,000	13,000	0	0.00	
Utilities and Communication	1,729	13,000	13,000	0	0.00	
Professional Fees and Services	93,457	177,000	177,000	0	0.00	
Supplies/Materials/Operating Expenses	2,562	16,000	16,000	0	0.00	
TOTAL EXPENDITURES	103,431	242,000	242,000	0	0.00	242,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
Private Investigation Board Fund	103,431	242,000	242,000	0	0.00	242,000
Total Funds	103,431	242,000	242,000	0	0.00	242,000

AGENCY DESCRIPTION: The Alabama Private Investigation Board regulates and licenses the practice of private investigation for the purpose of public protection.

ALABAMA PROFESSIONAL BAIL BONDING BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	261,740	265,628	265,628	0	0.00	265,628
RECEIPTS:						
State Funds:						
License and Examination Fees	139,160	250,000	250,000	0	0.00	250,000
TOTAL RECEIPTS	139,160	250,000	250,000	0	0.00	250,000
TOTAL AVAILABLE	400,900	515,628	515,628	0	0.00	515,628
LESS: EXPENDITURES	135,272	250,000	250,000	0	0.00	250,000
Balance Unencumbered	265,628	265,628	265,628	0	0.00	265,628

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION

PROGRAM

Professional Bail Bonding Licensing and Regulation

Function	135,272	250,000	250,000	0	0.00	
TOTAL	135,272	250,000	250,000	0	0.00	
TOTAL EXPENDITURES	135,272	250,000	250,000	0	0.00	250,000

ALABAMA PROFESSIONAL BAIL BONDING
BOARD SUMMARY

Personnel Costs	18,886	30,000	30,000	0	0.00	
Employee Benefits	1,445	3,000	3,000	0	0.00	
Travel - In-State	15,000	15,000	15,000	0	0.00	
Travel - Out of State	7,447	15,000	15,000	0	0.00	
Utilities and Communication	2,500	3,500	3,500	0	0.00	
Professional Fees and Services	83,915	178,500	178,500	0	0.00	
Supplies/Materials/Operating Expenses	2,079	5,000	5,000	0	0.00	
Other Equipment Purchases	4,000	0	0	0	.....
TOTAL EXPENDITURES	135,272	250,000	250,000	0	0.00	250,000
Total Number of Employees	0.50	1.00	1.00	0.00	0.00	

SOURCE OF FUNDS:

Alabama Bail Bond Board Fund	135,272	250,000	250,000	0	0.00	250,000
Total Funds	135,272	250,000	250,000	0	0.00	250,000

AGENCY DESCRIPTION: Regulates the practice of bail bonding; professional bondsmen and recovery agents to adhere to regulations as per the Alabama Bail Bond Regulatory Act, Alabama Act number 2019-409. This includes granting of licenses to qualified applicants, establish continuing education requirements, and investigating complaints regarding individuals who are not in compliance with the above named Act.

OFFICE OF PROSECUTION SERVICES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	293,686	181,546	82,687	(98,859)	(54.45)	82,687
RECEIPTS:						
Federal and Local Funds:						
Victim Service Officer Funds	493,179	600,000	600,000	0	0.00	600,000
10% DA County Funds	119,767	115,000	115,000	0	0.00	115,000
Federal Grants	1,157,528	1,188,349	1,200,000	11,651	0.98	1,200,000
Other	37,292	0	0	0	.....
Sale of Salvage Equipment	3,913	0	0	0	.....	0
Sex Offender Registration Fees	17,893	15,000	15,000	0	0.00	15,000
State Funds:						
State General Fund	936,340	1,110,072	1,415,242	305,170	27.49	1,155,893
State General Fund - Reversion Reappropriated	5,523	8,045	0	(8,045)	(100.00)	0
State General Fund - COLA	34,965	13,745	0	(13,745)	(100.00)	0
State General Fund - SEIB Increase	0	5,076	0	(5,076)	(100.00)	0
State General Fund - Retiree Bonus	39,100	0	0	0	.....	0
Pre-Trial Diversion Fee	49,455	50,000	50,000	0	0.00	50,000
ADECA DV Prosecutor	80,000	80,000	80,000	0	0.00	80,000
Transfer from Commission on Higher Education	453,479	550,000	550,000	0	0.00	550,000
TOTAL RECEIPTS	3,428,434	3,735,287	4,025,242	289,955	7.76	3,765,893
TOTAL AVAILABLE	3,722,120	3,916,833	4,107,929	191,096	4.88	3,848,580
LESS: EXPENDITURES	3,532,529	3,834,146	4,071,899	237,753	6.20	3,812,550
REVERSION TO STATE GENERAL FUND	8,045	0	0			
Balance Unencumbered	181,546	82,687	36,030	(46,657)	(56.43)	36,030

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROSECUTION TRAINING EDUCATION AND MANAGEMENT PROGRAM

Prosecution Training Education - Management						
Function	3,532,529	3,834,146	4,071,899	237,753	6.20	
TOTAL	3,532,529	3,834,146	4,071,899	237,753	6.20	
TOTAL EXPENDITURES	3,532,529	3,834,146	4,071,899	237,753	0.062	3,812,550

OFFICE OF PROSECUTION SERVICES SUMMARY

Personnel Costs	2,078,827	2,238,396	2,399,690	161,294	7.21	
Employee Benefits	694,950	833,105	896,209	63,104	7.57	
Travel - In-State	83,497	95,000	95,000	0	0.00	
Travel - Out-of-State	31,203	62,000	60,000	(2,000)	(3.23)	
Repairs and Maintenance	997	2,000	2,000	0	0.00	
Rentals and Leases	113,827	120,000	120,000	0	0.00	
Utilities and Communication	51,865	50,045	74,000	23,955	47.87	
Professional Fees and Services	106,694	151,600	200,000	48,400	31.93	

OFFICE OF PROSECUTION SERVICES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Supplies/Materials/Operating Expenses	227,073	94,000	135,000	41,000	43.62	
Transportation Equipment Operations	87,749	87,000	90,000	3,000	3.45	
Grants and Benefits	40,322	0	0	0	.....
Transportation Equipment Purchases	0	45,000	0	(45,000)	(100.00)	
Other Equipment Purchases	15,525	56,000	0	(56,000)	(100.00)	
TOTAL EXPENDITURES	3,532,529	3,834,146	4,071,899	237,753	6.20	3,812,550
 Total Number of Employees	 19.50	 20.50	 23.00	 2.50	 12.20	
SOURCE OF FUNDS:						
State General Fund	1,007,883	1,136,938	1,415,242	278,304	24.48	1,155,893
Office of Prosecution Services Fund	2,028,735	2,097,208	2,056,657	(40,551)	(1.93)	2,056,657
Victim Service Officer Funds	495,911	600,000	600,000	0	0.00	600,000
Total Funds	3,532,529	3,834,146	4,071,899	237,753	6.20	3,812,550

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

ALABAMA STATE BOARD OF PROSTHETISTS AND ORTHOTISTS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	185,086	164,720	164,720	0	0.00	164,720
RECEIPTS:						
State Funds:						
License and Registration Fees	130,675	250,000	250,000	0	0.00	250,000
TOTAL RECEIPTS	130,675	250,000	250,000	0	0.00	250,000
TOTAL AVAILABLE	315,761	414,720	414,720	0	0.00	414,720
LESS: EXPENDITURES	151,041	250,000	250,000	0	0.00	250,000
Balance Unencumbered	164,720	164,720	164,720	0	0.00	164,720
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM						
Licensing and Regulation Function	151,041	250,000	250,000	0	0.00	
TOTAL	151,041	250,000	250,000	0	0.00	
TOTAL EXPENDITURES	151,041	250,000	250,000	0	0.00	250,000
ALABAMA STATE BOARD OF PROSTHETISTS AND ORTHOTISTS SUMMARY						
Personnel Costs	1,500	8,000	8,000	0	0.00	
Employee Benefits	115	1,200	1,700	500	41.67	
Travel - In-State	2,050	7,600	7,100	(500)	(6.58)	
Professional Fees and Services	146,302	224,000	224,000	0	0.00	
Supplies/Materials/Operating Expenses	1,074	9,200	9,200	0	0.00	
TOTAL EXPENDITURES	151,041	250,000	250,000	0	0.00	250,000
Total Number of Employees	9.00	9.00	9.00	0.00	0.00	
SOURCE OF FUNDS:						
Prosthetists and Orthotists Board Fund	151,041	250,000	250,000	0	0.00	250,000
Total Funds	151,041	250,000	250,000	0	0.00	250,000

AGENCY DESCRIPTION: Regulates and licenses persons administering prosthetic and orthotic care and orthotic suppliers.

BOARD OF EXAMINERS IN PSYCHOLOGY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	487,546	408,203	408,203	0	0.00	408,203
RECEIPTS:						
State Funds:						
License and Renewal Fees	283,737	645,175	396,400	(248,775)	(38.56)	396,400
TOTAL RECEIPTS	283,737	645,175	396,400	(248,775)	(38.56)	396,400
TOTAL AVAILABLE	771,283	1,053,378	804,603	(248,775)	(23.62)	804,603
LESS: EXPENDITURES	363,080	645,175	764,161	118,986	18.44	764,161
Balance Unencumbered	408,203	408,203	40,442	(367,761)	(90.09)	40,442

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensure and Regulation of Psychologists

Function	363,080	645,175	764,161	118,986	18.44	
TOTAL	363,080	645,175	764,161	118,986	18.44	
TOTAL EXPENDITURES	363,080	645,175	764,161	118,986	18.44	764,161

BOARD OF EXAMINERS IN PSYCHOLOGY SUMMARY

Personnel Costs	143,295	165,504	173,820	8,316	5.02	
Employee Benefits	53,355	61,471	65,971	4,500	7.32	
Travel - In-State	10,133	14,000	18,000	4,000	28.57	
Travel - Out-of-State	7,861	22,000	26,000	4,000	18.18	
Repairs and Maintenance	500	6,000	10,000	4,000	66.67	
Rentals and Leases	38,625	55,000	62,000	7,000	12.73	
Utilities and Communication	6,810	24,000	28,000	4,000	16.67	
Professional Fees and Services	91,520	250,000	298,170	48,170	19.27	
Supplies/Materials/Operating Expenses	10,155	22,000	30,000	8,000	36.36	
Grants and Benefits	0	1,200	1,200	0	0.00	
Capital Outlay	0	0	25,000	25,000	.....
Other Equipment Purchases	826	24,000	26,000	2,000	8.33	
TOTAL EXPENDITURES	363,080	645,175	764,161	118,986	18.44	764,161
Total Number of Employees	2.00	2.00	2.00	0.00	0.00	

SOURCE OF FUNDS:

Board of Examiners in Psychology Fund	363,080	645,175	764,161	118,986	18.44	764,161
Total Funds	363,080	645,175	764,161	118,986	18.44	764,161

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

PUBLIC EDUCATION EMPLOYEES' HEALTH CARE TRUST, RETIRED

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Committed for Retiree Health Insurance Benefits						
Balance Brought Forward	1,304,814,604	1,375,269,145	1,471,537,985	96,268,840	7.00	1,471,537,985
RECEIPTS:						
State Funds:						
Investment Income	70,454,541	96,268,840	103,007,659	6,738,819	7.00	103,007,659
TOTAL RECEIPTS	70,454,541	96,268,840	103,007,659	6,738,819	7.00	103,007,659
TOTAL AVAILABLE	1,375,269,145	1,471,537,985	1,574,545,644	103,007,659	7.00	1,574,545,644
LESS: EXPENDITURES	0	0	0	0	.....
Committed for Retiree Health Insurance Benefits						
Balance	1,375,269,145	1,471,537,985	1,574,545,644	103,007,659	7.00	1,574,545,644

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

PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	102,278	0	0	0	.....	0
Balance Committed for Insurance Benefits Brought Forward	292,737,771	384,984,107	358,996,668	(25,987,439)	(6.75)	358,996,668
RECEIPTS:						
Federal Funds:						
Coronavirus Relief Fund	40,000,000	0	0	0	.....	0
State Funds:						
Employer Group Waiver Program	293,416	240,000	240,000	0	0.00	240,000
Investment Income	14,450,472	19,251,565	14,400,705	(4,850,860)	(25.20)	14,400,705
Premiums Paid by Employees	388,024,328	400,000,000	400,000,000	0	0.00	400,000,000
Premiums Paid by Universities for Retirees	46,554,441	45,147,168	45,147,168	0	0.00	45,147,168
Fees - Other	17,573	0	0	0	.....	0
Premiums Paid by Employer	987,357,347	996,000,000	996,000,000	0	0.00	996,000,000
Education Trust Fund - Supplemental Appropriation	59,179,185	0	0	0	.....	0
TOTAL RECEIPTS	1,535,876,762	1,460,638,733	1,455,787,873	(4,850,860)	(0.33)	1,455,787,873
TOTAL AVAILABLE	1,828,716,811	1,845,622,840	1,814,784,541	(30,838,299)	(1.67)	1,814,784,541
LESS: EXPENDITURES	1,443,732,704	1,486,626,172	1,553,003,505	66,377,333	4.46	1,553,003,505
Balance Committed for Insurance Benefits	384,984,107	358,996,668	261,781,036	(97,215,632)	(27.08)	261,781,036
Balance Unencumbered	0	0	0	0	.....	0
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
ADMINISTRATIVE SUPPORT SERVICES PROGRAM						
Administration of Health Insurance Fund for State						
Employees Function	1,443,732,704	1,486,626,172	1,553,003,505	66,377,333	4.46	
TOTAL	1,443,732,704	1,486,626,172	1,553,003,505	66,377,333	4.46	
TOTAL EXPENDITURES	1,443,732,704	1,486,626,172	1,553,003,505	66,377,333	4.46	1,553,003,505
PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE BOARD SUMMARY						
Personnel Costs	2,748,844	2,985,193	3,134,802	149,609	5.01	
Employee Benefits	891,784	1,009,408	1,059,900	50,492	5.00	
Travel - In-State	15,985	16,396	16,396	0	0.00	
Travel - Out-of-State	25,990	37,725	37,725	0	0.00	
Repairs and Maintenance	9,600	16,605	16,605	0	0.00	
Rentals and Leases	9,127	500	500	0	0.00	
Utilities and Communication	166,243	168,690	168,690	0	0.00	
Professional Fees and Services	498,473	1,246,310	1,246,310	0	0.00	
Supplies/Materials/Operating Expenses	449,527	490,125	490,125	0	0.00	
Grants and Benefits	1,438,915,131	1,480,652,720	1,546,829,952	66,177,232	4.47	
Other Equipment Purchases	2,000	2,500	2,500	0	0.00	
TOTAL EXPENDITURES	1,443,732,704	1,486,626,172	1,553,003,505	66,377,333	4.46	1,553,003,505

PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Total Number of Employees	43.00	41.00	41.00	0.00	0.00	
SOURCE OF FUNDS:						
Public Education Employees' Health Insurance						
Expense Fund	4,817,598	5,973,752	6,173,853	200,101	3.35	6,173,853
Public Education Employees' Health Insurance Board Fund	1,379,735,921	1,480,652,420	1,546,829,652	66,177,232	4.47	1,546,829,652
Education Trust Fund	59,179,185	0	0	0	.....	0
Total Funds	1,443,732,704	1,486,626,172	1,553,003,505	66,377,333	4.46	1,553,003,505

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

	Performance Indicators			Governor's Recommendation 2025
	Actual	Budgeted	Estimated	
	2023	2024	2025	
Employer Rate	\$800	\$800	\$800	\$800
Membership:				
Employee-Active	102,614	102,614	102,614	
Employee-Retired with Hospital Medical	70,202	72,000	75,000	

PUBLIC SERVICE COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	7,129,976	9,553,139	5,620,894	(3,932,245)	(41.16)	5,620,894
RECEIPTS:						
Federal and Local Funds:						
Federal Department of Transportation	966,001	800,000	800,000	0	0.00	800,000
State Funds:						
Inspection and Supervision Fees	14,781,362	13,000,000	13,340,000	340,000	2.62	14,343,701
Miscellaneous - Public Service Commission Fund	26,464	0	0	0	.....	0
Motor Carrier Fees	2,451,830	2,440,833	2,440,833	0	0.00	2,440,833
Transfer from Motor Carrier Fund	50,000	50,000	50,000	0	0.00	50,000
TNC Local Assessment Fees	376,801	300,000	350,000	50,000	16.67	350,000
Service Line Fees	539,438	550,000	550,000	0	0.00	550,000
Miscellaneous - Gas Pipeline Safety Fund	19,880	0	0	0	.....	0
TOTAL RECEIPTS	19,211,776	17,140,833	17,530,833	390,000	2.28	18,534,534
TOTAL AVAILABLE	26,341,752	26,693,972	23,151,727	(3,542,245)	(13.27)	24,155,428
LESS: EXPENDITURES	9,788,613	15,073,078	15,511,855	438,777	2.91	15,511,855
TRANSFER TO STATE GENERAL FUND	7,000,000	6,000,000	4,000,000	(2,000,000)	(33.33)	6,000,000
Balance Unencumbered	9,553,139	5,620,894	3,639,872	(1,981,022)	(35.24)	2,643,573
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
REGULATORY SERVICES PROGRAM						
Energy Function	194,946	232,705	209,230	(23,475)	(10.09)	
Telecommunications Function	2,048,274	2,996,281	3,067,385	71,104	2.37	
Transportation Function	1,139,092	1,484,768	1,441,073	(43,695)	(2.94)	
Gas Pipeline Safety Function	1,448,843	1,981,246	2,030,023	48,777	2.46	
Licenses Function	4,957,458	8,378,078	8,764,144	386,066	4.61	
TOTAL	9,788,613	15,073,078	15,511,855	438,777	2.91	
TOTAL EXPENDITURES	9,788,613	15,073,078	15,511,855	438,777	0.8	15,511,855
PUBLIC SERVICE COMMISSION SUMMARY						
Personnel Costs	5,054,479	7,085,407	7,451,481	366,074	5.17	
Employee Benefits	1,779,037	2,455,404	2,595,334	139,930	5.70	
Travel - In-State	66,482	98,500	99,700	1,200	1.22	
Travel - Out-of-State	70,279	128,000	126,000	(2,000)	(1.56)	
Repairs and Maintenance	54,501	57,000	58,400	1,400	2.46	
Rentals and Leases	885,239	979,490	1,028,929	49,439	5.05	
Utilities and Communication	443,907	895,300	897,125	1,825	0.20	
Professional Fees and Services	234,798	1,827,660	1,882,092	54,432	2.98	
Supplies/Materials/Operating Expenses	237,804	416,717	422,119	5,402	1.30	
Transportation Equipment Operations	83,855	110,500	110,500	0	0.00	
Grants and Benefits	532,202	603,400	603,175	(225)	(0.04)	
Transportation Equipment Purchases	252,685	340,000	160,000	(180,000)	(52.94)	
Other Equipment Purchases	93,345	75,700	77,000	1,300	1.72	
TOTAL EXPENDITURES	9,788,613	15,073,078	15,511,855	438,777	2.91	15,511,855

PUBLIC SERVICE COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Total Number of Employees	65.11	82.00	82.00	0.00	0.00	
SOURCE OF FUNDS:						
Gas Pipeline Safety Fund	1,448,843	1,981,246	2,030,023	48,777	2.46	2,030,023
Public Service Commission Fund	7,509,068	11,790,832	12,180,832	390,000	3.31	12,180,832
State Dual Party Relay Fund	830,702	1,301,000	1,301,000	0	0.00	1,301,000
Total Funds	9,788,613	15,073,078	15,511,855	438,777	2.91	15,511,855

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

REAL ESTATE APPRAISERS BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	1,784,781	1,617,306	1,617,306	0	0.00	1,617,306
RECEIPTS:						
State Funds:						
Licensing and Occupational Fees	843,111	1,527,113	1,469,693	(57,420)	(3.76)	1,469,693
TOTAL RECEIPTS	843,111	1,527,113	1,469,693	(57,420)	(3.76)	1,469,693
TOTAL AVAILABLE	2,627,892	3,144,419	3,086,999	(57,420)	(1.83)	3,086,999
LESS: EXPENDITURES	1,010,586	1,527,113	1,469,693	(57,420)	(3.76)	1,469,693
Balance Unencumbered	1,617,306	1,617,306	1,617,306	0	0.00	1,617,306

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensure and Regulation of Real Estate

Appraisers Function	1,010,586	1,527,113	1,469,693	(57,420)	(3.76)	
TOTAL	1,010,586	1,527,113	1,469,693	(57,420)	(3.76)	
TOTAL EXPENDITURES	1,010,586	1,527,113	1,469,693	(57,420)	(3.76)	1,469,693

REAL ESTATE APPRAISERS BOARD SUMMARY

Personnel Costs	468,607	757,164	626,975	(130,189)	(17.19)	
Employee Benefits	170,576	289,949	260,718	(29,231)	(10.08)	
Travel - In-State	12,527	20,000	20,000	0	0.00	
Travel - Out of State	19,073	25,000	30,000	5,000	20.00	
Repairs and Maintenance	3,917	7,000	7,000	0	0.00	
Rentals and Leases	107,910	120,000	130,000	10,000	8.33	
Utilities and Communication	31,400	40,000	30,000	(10,000)	(25.00)	
Professional Fees and Services	149,981	180,000	250,000	70,000	38.89	
Supplies/Materials/Operating Expenses	29,957	35,000	40,000	5,000	14.29	
Transportation Equipment Operations	3,181	10,000	10,000	0	0.00	
Transportation Equipment Purchases	4,000	33,000	40,000	7,000	21.21	
Other Equipment Purchases	9,457	10,000	25,000	15,000	150.00	
TOTAL EXPENDITURES	1,010,586	1,527,113	1,469,693	(57,420)	(3.76)	1,469,693
Total Number of Employees	17.00	19.00	20.00	1.00	5.26	

SOURCE OF FUNDS:

Real Estate Appraisers Board Fund	1,010,586	1,527,113	1,469,693	(57,420)	(3.76)	1,469,693
Total Funds	1,010,586	1,527,113	1,469,693	(57,420)	(3.76)	1,469,693

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

REAL ESTATE COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,036,146	845,556	845,556	0	0.00	845,556
Investments Balance Brought Forward	3,235,559	3,023,502	3,023,502	0	0.00	3,023,502
RECEIPTS:						
State Funds:						
Recovery Fund Fees	101,857	200,000	200,000	0	0.00	200,000
Registration Fees	4,599,725	4,723,434	4,739,000	15,566	0.33	4,739,000
TOTAL RECEIPTS	4,701,582	4,923,434	4,939,000	15,566	0.32	4,939,000
TOTAL AVAILABLE	8,973,287	8,792,492	8,808,058	15,566	0.18	8,808,058
LESS: EXPENDITURES	4,892,172	4,923,434	5,454,074	530,640	10.78	5,454,074
INVESTMENTS ADJUSTMENT	212,057	0	0	0	.....	0
Investments Balance	3,023,502	3,023,502	3,023,502	0	0.00	3,023,502
Balance Unencumbered	845,556	845,556	330,482	(515,074)	(60.92)	330,482

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensure and Regulation of Real Estate Brokers,
Salesman Function

	4,892,172	4,923,434	5,454,074	530,640	10.78	
TOTAL	4,892,172	4,923,434	5,454,074	530,640	10.78	
TOTAL EXPENDITURES	4,892,172	4,923,434	5,454,074	530,640	10.78	5,454,074

REAL ESTATE COMMISSION SUMMARY

Personnel Costs	2,835,389	3,001,113	3,159,110	157,997	5.26	
Employee Benefits	999,448	1,200,269	1,270,964	70,695	5.89	
Travel - In-State	37,476	35,000	40,000	5,000	14.29	
Travel - Out-of-State	34,999	40,000	45,000	5,000	12.50	
Repairs and Maintenance	56,410	20,000	40,000	20,000	100.00	
Rentals and Leases	26,347	5,000	30,000	25,000	500.00	
Utilities and Communication	80,000	100,000	120,000	20,000	20.00	
Professional Fees and Services	236,999	150,000	250,000	100,000	66.67	
Supplies/Materials/Operating Expenses	90,677	75,000	100,000	25,000	33.33	
Transportation Equipment Operations	8,074	5,000	9,000	4,000	80.00	
Grants and Benefits	160,000	210,000	210,000	0	0.00	
Transportation Equipment Purchases	49,471	48,000	80,000	32,000	66.67	
Other Equipment Purchases	26,882	34,052	100,000	65,948	193.67	
Miscellaneous	250,000	0	0	0	.....
TOTAL EXPENDITURES	4,892,172	4,923,434	5,454,074	530,640	10.78	5,454,074
Total Number of Employees	38.00	38.00	40.00	2.00	5.26	

SOURCE OF FUNDS:

Real Estate Commission Fund	4,742,172	4,723,434	5,254,074	530,640	11.23	5,254,074
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REAL ESTATE COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Real Estate Commission Recovery Fund	150,000	200,000	200,000	0	0.00	200,000
Total Funds	4,892,172	4,923,434	5,454,074	530,640	10.78	5,454,074

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

DEPARTMENT OF REHABILITATION SERVICES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	28,714,245	16,231,359	37,831,732	21,600,373	133.08	37,831,732
RECEIPTS:						
Federal and Local Funds:						
Estimated Insurance Reimbursement	1,158,166	1,158,166	1,158,166	0	0.00	1,158,166
Rehabilitation Services	127,090,882	214,533,204	179,293,208	(35,239,996)	(16.43)	179,293,208
State Fiscal Recovery Fund	7,000,000	0	0	0	.....	0
State Funds:						
Alabama Head and Spinal Cord Injury Trust Fund	788,908	1,000,000	1,000,000	0	0.00	1,000,000
Children First Trust Fund	275,920	246,763	246,763	0	0.00	246,763
Education Trust Fund	49,832,408	53,941,892	53,941,892	0	0	54,447,104
Education Trust Fund - Supplemental Appropriation	2,300,000	0	0	0	0	0
Education Trust Fund - Transfer	500,000	750,000	1,000,000	250,000	33.33	1,000,000
Education Trust Fund - FMAP	1,323,269	0	0	0	.....	0
TOTAL RECEIPTS	190,269,553	271,630,025	236,640,029	(34,989,996)	(12.88)	237,145,241
TOTAL AVAILABLE	218,983,798	287,861,384	274,471,761	(13,389,623)	(4.65)	274,976,973
LESS: EXPENDITURES	210,714,737	250,029,652	248,359,313	(1,670,339)	(0.67)	248,864,525
INDIRECT COST AND OTHER BALANCE SHEET						
ADJUSTMENTS	(7,962,298)	0	0	0	.....	0
Balance Unencumbered	16,231,359	37,831,732	26,112,448	(11,719,284)	(30.98)	26,112,448
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
DIRECT CLIENT SERVICES - HANDICAP PROGRAM						
Agency Administration - Operations and						
Maintenance Function	11,374,210	15,763,408	16,233,090	469,682	2.98	
Rehabilitation Services Program Function	102,215,798	118,578,525	120,488,325	1,909,800	1.61	
Children's Rehabilitative Services Program						
Function	34,857,019	42,006,143	42,952,325	946,182	2.25	
Hemophilia Program Function	799,042	1,451,127	1,451,623	496	0.03	
Homebound Program Function	22,277,880	25,514,889	25,754,400	239,511	0.94	
Oasis Function	764,755	1,081,697	1,099,710	18,013	1.67	
Respite Services/Training Function	315,000	315,000	315,000	0	0.00	
Education of Dependents of Blind Parents Function	10,399	10,399	10,399	0	0.00	
Projects - Vocational Rehabilitation/Crippled						
Children Service Function	2,663,177	3,395,726	3,403,169	7,443	0.22	
Early Intervention Function	30,500,138	34,479,899	34,662,772	182,873	0.53	
Alabama Head & Spinal Injury Program Function	1,306,263	1,738,500	1,988,500	250,000	14.38	
American Rescue Plan Act Function	2,325,395	0	0	0	.....
TOTAL	209,409,076	244,335,313	248,359,313	4,024,000	1.65	
HEALTHCARE PROGRAM						
American Rescue Plan Act Function	1,305,661	5,694,339	0	(5,694,339)	(100.00)	
TOTAL	1,305,661	5,694,339	0	(5,694,339)	(1)	
TOTAL EXPENDITURES	210,714,737	250,029,652	248,359,313	(1,670,339)	(0.9835)	248,864,525

DEPARTMENT OF REHABILITATION SERVICES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
DEPARTMENT OF REHABILITATION SERVICES SUMMARY						
Personnel Costs	47,202,221	57,799,861	59,745,010	1,945,149	3.37	
Employee Benefits	17,713,255	21,517,784	22,972,567	1,454,783	6.76	
Travel - In-State	1,944,505	2,613,970	2,613,970	0	0.00	
Travel - Out-of-State	186,163	280,650	280,650	0	0.00	
Repairs and Maintenance	436,340	1,130,812	1,130,812	0	0.00	
Rentals and Leases	7,442,331	8,857,808	8,857,808	0	0.00	
Utilities and Communication	1,466,338	1,518,741	1,518,741	0	0.00	
Professional Fees and Services	3,893,865	3,982,433	3,957,433	(25,000)	(0.63)	
Supplies/Materials/Operating Expenses	12,372,694	16,848,987	17,010,633	161,646	0.96	
Transportation Equipment Operations	169,075	224,500	224,500	0	0.00	
Grants and Benefits	114,380,863	128,972,478	125,601,606	(3,370,872)	(2.61)	
Transportation Equipment Purchases	197,888	328,000	328,000	0	0.00	
Other Equipment Purchases	3,309,199	5,953,628	4,117,583	(1,836,045)	(30.84)	
TOTAL EXPENDITURES	210,714,737	250,029,652	248,359,313	(1,670,339)	(0.67)	248,864,525
Total Number of Employees	770.86	881.50	881.50	0.00	0.00	
SOURCE OF FUNDS:						
Education Trust Fund	53,455,677	53,941,892	53,941,892	0	0.00	54,447,104
Education Trust Fund - Transfer	500,000	750,000	1,000,000	250,000	33.33	1,000,000
Alabama Head and Spinal Cord Injury Trust Fund	806,567	1,000,000	1,000,000	0	0.00	1,000,000
Rehabilitation Services Fund	154,340,007	188,396,658	192,170,658	3,774,000	2.00	192,170,658
State Fiscal Recovery Fund	1,305,661	5,694,339	0	(5,694,339)	(100.00)	0
Children First Trust Fund	306,825	246,763	246,763	0	0.00	246,763
Total Funds	210,714,737	250,029,652	248,359,313	(1,670,339)	(0.67)	248,864,525

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

ALABAMA STATE BOARD OF RESPIRATORY THERAPY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	294,074	246,557	246,557	0	0.00	246,557
RECEIPTS:						
State Funds:						
Occupational and Licensing Fees	159,597	350,000	350,000	0	0.00	350,000
TOTAL RECEIPTS	159,597	350,000	350,000	0	0.00	350,000
TOTAL AVAILABLE	453,671	596,557	596,557	0	0.00	596,557
LESS: EXPENDITURES	207,114	350,000	350,000	0	0.00	350,000
Balance Unencumbered	246,557	246,557	246,557	0	0.00	246,557

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensing and Regulation of Respiratory

Therapists Function

	207,114	350,000	350,000	0	0.00	
TOTAL	207,114	350,000	350,000	0	0.00	
TOTAL EXPENDITURES	207,114	350,000	350,000	0	0.00	350,000

ALABAMA STATE BOARD OF RESPIRATORY THERAPY SUMMARY

Travel - In-State	4,358	8,000	8,000	0	0.00	
Travel - Out-of-State	1,000	40,000	40,000	0	0.00	
Repairs and Maintenance	1,210	12,000	12,000	0	0.00	
Rentals and Leases	1,104	1,000	1,000	0	0.00	
Utilities and Communication	3,756	12,000	12,000	0	0.00	
Professional Fees and Services	189,830	261,000	261,000	0	0.00	
Supplies/Materials/Operating Expenses	4,460	12,000	12,000	0	0.00	
Other Equipment Purchases	1,396	4,000	4,000	0	0.00	
TOTAL EXPENDITURES	207,114	350,000	350,000	0	0.00	350,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

State Board of Respiratory Therapy Fund	207,114	350,000	350,000	0	0.00	350,000
Total Funds	207,114	350,000	350,000	0	0.00	350,000

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

EMPLOYEES' RETIREMENT SYSTEM

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	26,355,733	25,110,516	29,923,032	4,812,516	19.17	29,923,032
Committed for Pension Obligations Balance Brought Forward	10,768,612,646	11,430,630,235	11,774,784,204	344,153,969	3.01	11,774,784,204
RECEIPTS:						
State Funds:						
Building Reimbursement - Salaries and Benefits	1,403,577	1,600,000	1,600,000	0	0.00	1,600,000
Fees - Investment Advisor and Other	141,353	175,000	175,000	0	0.00	175,000
Local Unit Employer Cost	332,226,222	400,765,702	426,659,050	25,893,348	6.46	426,659,050
Member Contribution Transfers from Teachers' Retirement System and Judicial Retirement Fund	6,824,669	0	0	0	.....	0
State Agency Employer Cost - Agency Paid	255,854,795	281,888,734	287,740,623	5,851,889	2.08	287,740,623
Member Contributions	324,378,582	342,965,901	344,267,669	1,301,768	0.38	344,267,669
Investment Income	1,200,261,417	821,372,000	870,203,000	48,831,000	5.95	870,203,000
Marketing & Advertising Revenue - Department of Tourism	247,500	0	0	0	.....	0
TOTAL RECEIPTS	2,121,338,115	1,848,767,337	1,930,645,342	81,878,005	4.43	1,930,645,342
TOTAL AVAILABLE	12,916,306,494	13,304,508,088	13,735,352,578	430,844,490	3.24	13,735,352,578
LESS: EXPENDITURES	1,447,499,146	1,499,800,852	1,566,881,351	67,080,499	4.47	1,566,881,351
TRANSFER TO TRS/JRF	13,066,597	0	0	0	.....	0
Committed for Pension Obligations Balance	11,430,630,235	11,774,784,204	12,134,387,598	359,603,394	3.05	12,134,387,598
Balance Unencumbered	25,110,516	29,923,032	34,083,629	4,160,597	13.90	34,083,629
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
RETIREMENT SYSTEMS PROGRAM						
Employees' Retirement System Function	1,447,499,146	1,499,800,852	1,566,881,351	67,080,499	4.47	
TOTAL	1,447,499,146	1,499,800,852	1,566,881,351	67,080,499	4.47	
TOTAL EXPENDITURES	1,447,499,146	1,499,800,852	1,566,881,351	67,080,499	4.47	1,566,881,351
EMPLOYEES' RETIREMENT SYSTEM SUMMARY						
Personnel Costs	9,176,279	10,627,321	11,132,386	505,065	4.75	
Employee Benefits	3,091,511	3,546,668	3,722,102	175,434	4.95	
Travel - In-State	62,117	66,235	66,235	0	0.00	
Travel - Out-of-State	94,957	52,672	52,672	0	0.00	
Repairs and Maintenance	1,091,201	1,117,377	1,117,377	0	0.00	
Rentals and Leases	310,459	20,000	20,000	0	0.00	
Utilities and Communication	1,006,207	931,301	931,301	0	0.00	
Professional Fees and Services	3,522,312	2,794,734	2,794,734	0	0.00	
Supplies/Materials/Operating Expenses	3,881,923	2,879,644	2,879,644	0	0.00	
Transportation Equipment Operations	22,191	22,200	22,200	0	0.00	
Grants and Benefits	1,422,036,668	1,475,800,300	1,542,200,300	66,400,000	4.50	
Capital Outlay	1,485,000	1,000,000	1,000,000	0	0.00	

EMPLOYEES' RETIREMENT SYSTEM

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Transportation Equipment Purchases	199,930	200,000	200,000	0	0.00	
Other Equipment Purchases	1,518,391	742,400	742,400	0	0.00	
TOTAL EXPENDITURES	1,447,499,146	1,499,800,852	1,566,881,351	67,080,499	4.47	1,566,881,351
Total Number of Employees	129.00	113.00	113.00	0.00	0.00	
SOURCE OF FUNDS:						
Employees' Retirement System	1,422,036,543	1,475,800,000	1,542,200,000	66,400,000	4.50	1,542,200,000
Employees' Retirement Expense	25,462,603	24,000,852	24,681,351	680,499	2.84	24,681,351
Total Funds	1,447,499,146	1,499,800,852	1,566,881,351	67,080,499	4.47	1,566,881,351

AGENCY DESCRIPTION: Provides retirement benefits for State Employees, State Troopers and on a unit voluntary basis, employees of local governments in Alabama. Provides administration of the System and the Judicial Retirement Fund. Maintains individual records on all members and regularly posts the creditable service and contributions accruing thereto. Employer contribution rates for the following years are listed below:

	Actual	Budgeted	Estimated
	2023	2024	2025
Tier I			
Classification:			
State Employees, Regular	14.82%	16%	16.26%
State Law Enforcement	51.67%	53.38%	56.68%
Tier II - Beginning January 1, 2013			
Classification:			
State Employees, Regular	14.44%	15.76%	16.02%
State Law Enforcement	42.86%	44.84%	48.2%

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

Performance Indicators

	Actual	Budgeted	Estimated
	2023	2024	2025
Membership:			
Active	85,000	85,000	85,000
Retired	57,553	60,053	62,553
Member Withdrawals	5,657	6,000	6,500
New Retirements	2,582	2,500	2,500

TEACHERS' RETIREMENT SYSTEM

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	49,997,144	46,177,067	35,370,553	(10,806,514)	(23.40)	35,370,553
Committed for Pension Obligations Balance Brought Forward	20,885,176,533	22,292,935,666	22,716,297,302	423,361,636	1.90	22,716,297,302
RECEIPTS:						
State Funds:						
Building Reimbursement - Salaries and Benefits	1,913,632	1,800,000	1,800,000	0	0.00	1,800,000
Employer Cost - Education Units	998,767,661	1,038,309,082	1,125,456,460	87,147,378	8.39	1,125,456,460
Fees - Other	34,074	160,000	160,000	0	0.00	160,000
Member Contributions	583,785,902	600,904,265	600,289,509	(614,756)	(0.10)	600,289,509
Member Contributions Transferred from ERS	8,525,852	0	0	0	.....	0
Investment Income	2,508,934,532	1,560,505,000	1,590,141,000	29,636,000	1.90	1,590,141,000
Member Contributions Transferred from JRF	22,751	0	0	0	.....	0
Marketing & Advertising Revenue - Department of Tourism	502,500	0	0	0	.....	0
TOTAL RECEIPTS	4,102,486,904	3,201,678,347	3,317,846,969	116,168,622	3.63	3,317,846,969
TOTAL AVAILABLE	25,037,660,581	25,540,791,080	26,069,514,824	528,723,744	2.07	26,069,514,824
LESS: EXPENDITURES	2,678,456,160	2,789,123,225	2,900,788,070	111,664,845	4.00	2,900,788,070
TRANSFER TO ERS	20,091,688	0	0	0	.....	0
Committed for Pension Obligations Balance	22,292,935,666	22,716,297,302	23,145,256,081	428,958,779	1.89	23,145,256,081
Balance Unencumbered	46,177,067	35,370,553	23,470,673	(11,899,880)	(33.64)	23,470,673
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
RETIREMENT SYSTEMS PROGRAM						
Teachers' Retirement System Function	2,678,456,160	2,789,123,225	2,900,788,070	111,664,845	4.00	
TOTAL	2,678,456,160	2,789,123,225	2,900,788,070	111,664,845	4.00	
TOTAL EXPENDITURES	2,678,456,160	2,789,123,225	2,900,788,070	111,664,845	4.00	2,900,788,070
TEACHERS' RETIREMENT SYSTEM SUMMARY						
Personnel Costs	21,242,705	25,679,991	26,947,001	1,267,010	4.93	
Employee Benefits	5,953,710	7,134,015	7,931,850	797,835	11.18	
Travel - In-State	96,370	65,010	65,010	0	0.00	
Travel - Out-of-State	125,459	52,462	52,462	0	0.00	
Repairs and Maintenance	1,486,326	1,629,900	1,629,900	0	0.00	
Rentals and Leases	517,158	20,000	20,000	0	0.00	
Utilities and Communication	1,615,947	1,613,400	1,613,400	0	0.00	
Professional Fees and Services	5,182,723	4,607,470	4,607,470	0	0.00	
Supplies/Materials/Operating Expenses	5,709,307	4,205,077	4,205,077	0	0.00	
Transportation Equipment Operations	33,492	34,000	34,000	0	0.00	
Grants and Benefits	2,631,762,569	2,739,700,300	2,849,300,300	109,600,000	4.00	
Capital Outlay	2,455,000	3,000,000	3,000,000	0	0.00	
Transportation Equipment Purchases	199,073	200,000	200,000	0	0.00	
Other Equipment Purchases	2,076,321	1,181,600	1,181,600	0	0.00	
TOTAL EXPENDITURES	2,678,456,160	2,789,123,225	2,900,788,070	111,664,845	4.00	

TEACHERS' RETIREMENT SYSTEM

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Total Number of Employees	250.00	241.00	241.00	0.00	0.00	
SOURCE OF FUNDS:						
Teachers' Retirement System	2,631,762,319	2,739,700,000	2,849,300,000	109,600,000	4.00	2,849,300,000
Teachers' Retirement Expense	46,693,841	49,423,225	51,488,070	2,064,845	4.18	51,488,070
Total Funds	2,678,456,160	2,789,123,225	2,900,788,070	111,664,845	4.00	2,900,788,070

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

	Performance Indicators			Governor's Recommendation 2025
	Actual	Budgeted	Estimated	
	2023	2024	2025	
Employer Cost:				
Tier I	12.59%	12.59%	13.57%	13.57%
Tier II - Beginning January 1, 2013	11.44%	11.57%	12.6%	12.6%
Membership:				
Active	136,000	136,000	136,000	
Retired	106,715	110,000	114,000	
Member Withdrawals	4,501	4,600	4,800	
New Retirements	4,266	4,000	4,000	

DEPARTMENT OF REVENUE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	79,651,156	59,747,291	8,100,626	(51,646,665)	(86.44)	8,100,626
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	24,162,901	9,375,224	24,224,671	14,849,447	158.39	24,224,671
State Funds:						
1 Mill Ad Valorem Tax	1,820,848	1,820,848	1,820,848	0	0.00	1,820,848
3 Mill Ad Valorem Tax	5,462,544	5,462,544	5,462,544	0	0.00	5,462,544
Aviation Gasoline Tax	6,733	6,733	6,733	0	0.00	6,733
Construction Industry Fees	250,000	250,000	250,000	0	0.00	250,000
Contractors' Gross Receipts	36,839	36,839	36,839	0	0.00	36,839
Drycleaning Fund Transfer	50,000	50,000	50,000	0	0.00	50,000
Forest Severance Tax	291,407	291,407	291,407	0	0.00	291,407
Gasoline Tax	12,665,526	12,665,526	12,665,526	0	0.00	12,665,526
Hydroelectric KWH Tax	254	254	254	0	0.00	254
Income Tax	44,035,642	44,035,642	44,035,642	0	0.00	44,035,642
Inspection Fees	1,483,620	876,634	876,634	0	0.00	876,634
Lube Oil Tax	12,957	12,957	12,957	0	0.00	12,957
Motor Carrier Mileage Tax	381	381	381	0	0.00	381
Motor Fuel Tax	1,360,110	1,360,110	1,360,110	0	0.00	1,360,110
Motor Vehicle License	330,712	330,712	330,712	0	0.00	330,712
Motor Vehicle Tags	2,644,002	2,644,002	2,644,002	0	0.00	2,644,002
Nursing Facility Tax	58,688	58,688	58,688	0	0.00	58,688
Pharmaceutical Services Tax	165,774	165,774	165,774	0	0.00	165,774
Scrap Tire Fees	60,000	60,000	60,000	0	0.00	60,000
Store License Tax	485,509	485,509	485,509	0	0.00	485,509
Use Tax	3,986,074	3,986,074	3,986,074	0	0.00	3,986,074
Utility Tax	312,621	312,621	312,621	0	0.00	312,621
Electronic Nicotine Delivery Systems Tax	24,500	0	0	0	.....	0
HB287	40,359	0	0	0	.....	0
Gas Tax - Rebuild Alabama, Act 2019-2	662,724	0	0	0	.....	0
Diesel Tax - Rebuild Alabama, Act 2019-2	214,248	0	0	0	.....	0
IFTA Taxes	11,862	0	0	0	.....	0
Sales Tax	108,165,953	86,660,953	86,660,953	0	0.00	103,165,953
Tobacco Tax	440,921	440,921	440,921	0	0.00	440,921
State General Fund - Transfer	250,000	250,000	250,000	0	0.00	250,000
State General Fund - Transfer - Ad Valorem Equalization	113,000	113,000	113,000	0	0.00	113,000
TOTAL RECEIPTS	209,606,709	171,753,353	186,602,800	14,849,447	8.65	203,107,800
TOTAL AVAILABLE	289,257,865	231,500,644	194,703,426	(36,797,218)	(15.90)	211,208,426
LESS: EXPENDITURES	212,919,999	206,895,018	194,703,426	(12,191,592)	(5.89)	194,703,426
TRANSFER TO STATE GENERAL FUND	16,505,000	16,505,000	0	(16,505,000)	(100.00)	16,505,000
REVERSION TO STATE GENERAL FUND	85,575	0	0	0	.....	0
Balance Unencumbered	59,747,291	8,100,626	0	(8,100,626)	(100.00)	0

DEPARTMENT OF REVENUE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
STATE REVENUE ADMINISTRATION PROGRAM						
Ad Valorem Tax Administration Function	277,420	363,036	363,000	(36)	(0.01)	
Agency Administration Function	212,642,579	206,531,982	194,340,426	(12,191,556)	(5.90)	
TOTAL	212,919,999	206,895,018	194,703,426	(12,191,592)	(5.89)	
TOTAL EXPENDITURES	212,919,999	206,895,018	194,703,426	(12,191,592)	(5.89)	194,703,426
DEPARTMENT OF REVENUE SUMMARY						
Personnel Costs	72,596,476	74,638,744	82,061,456	7,422,712	9.94	
Employee Benefits	27,566,481	29,322,214	29,213,332	(108,882)	(0.37)	
Travel - In-State	1,207,469	1,850,000	1,220,952	(629,048)	(34.00)	
Travel - Out-of-State	610,486	1,400,000	647,231	(752,769)	(53.77)	
Repairs and Maintenance	327,776	1,111,376	236,878	(874,498)	(78.69)	
Rentals and Leases	10,131,395	12,141,629	9,806,909	(2,334,720)	(19.23)	
Utilities and Communication	9,645,529	8,000,000	9,415,708	1,415,708	17.70	
Professional Fees and Services	42,727,395	49,366,380	40,127,660	(9,238,720)	(18.71)	
Supplies/Materials/Operating Expenses	7,902,154	5,000,000	6,297,431	1,297,431	25.95	
Transportation Equipment Operations	105,593	130,000	99,173	(30,827)	(23.71)	
Grants and Benefits	1,249	312,000	1,249	(310,751)	(99.60)	
Transportation Equipment Purchases	0	500,000	500,000	0	0.00	
Other Equipment Purchases	2,706,573	10,575,718	2,435,372	(8,140,346)	(76.97)	
Miscellaneous	37,391,423	12,546,957	12,640,075	93,118	0.74	
TOTAL EXPENDITURES	212,919,999	206,895,018	194,703,426	(12,191,592)	(5.89)	194,703,426
Total Number of Employees	1,067.03	1,142.00	1,100.00	(42.00)	(3.68)	
SOURCE OF FUNDS:						
State General Fund - Transfer	250,000	250,000	250,000	0	0.00	250,000
State General Fund - Transfer - Ad Valorem						
Equalization	27,425	113,000	113,000	0	0.00	113,000
Ad Valorem Equalization - Reversion Reappropriated	31	36	0	(36)	(100.00)	0
Revenue Administrative Fund	152,792,315	154,885,353	194,340,426	39,455,073	25.47	194,340,426
Revenue Administrative Fund - Reversion Reappropriated	59,850,228	51,646,629	0	(51,646,629)	(100.00)	0
Total Funds	212,919,999	206,895,018	194,703,426	(12,191,592)	(5.89)	194,703,426

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

OFFICE OF THE SECRETARY OF STATE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	15,776,251	16,505,284	16,505,284	0	0.00	16,505,284
RECEIPTS:						
Federal and Local Funds:						
Help America Vote Fund	1,208,268	6,000,000	6,000,000	0	0.00	6,000,000
State Funds:						
Information Bulk Sales Fund	932,738	1,650,000	1,650,000	0	0.00	1,650,000
Farmers' Credit Protection Fund	23,264	63,000	63,000	0	0.00	63,000
Voter Registration Fund	128,670	200,000	200,000	0	0.00	200,000
Electronic Voting Commission	0	6,000	6,000	0	0.00	6,000
Corporations Fund	3,692,767	3,619,500	3,619,500	0	0.00	3,619,500
Uniform Commercial Code	422,993	847,500	847,500	0	0.00	847,500
TOTAL RECEIPTS	6,408,700	12,386,000	12,386,000	0	0.00	12,386,000
TOTAL AVAILABLE	22,184,951	28,891,284	28,891,284	0	0.00	28,891,284
LESS: EXPENDITURES	5,679,667	12,386,000	12,386,000	0	0.00	12,386,000
Balance Unencumbered	16,505,284	16,505,284	16,505,284	0	0.00	16,505,284
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
ADMINISTRATIVE SUPPORT SERVICES PROGRAM						
Financial Assistance for Elections Function	4,225	6,000	6,000	0	0.00	
Administration of Official Public Documents Function	5,675,442	12,380,000	12,380,000	0	0.00	
TOTAL	5,679,667	12,386,000	12,386,000	0	0.00	
TOTAL EXPENDITURES	5,679,667	12,386,000	12,386,000	0	0.00	12,386,000
OFFICE OF THE SECRETARY OF STATE SUMMARY						
Personnel Costs	2,194,872	3,187,197	3,261,573	74,376	2.33	
Employee Benefits	896,019	1,402,903	1,426,627	23,724	1.69	
Travel - In-State	8,224	19,100	19,100	0	0.00	
Travel - Out-of-State	6,486	19,000	19,000	0	0.00	
Repairs and Maintenance	3,342	9,000	9,000	0	0.00	
Rentals and Leases	209,327	207,000	207,000	0	0.00	
Utilities and Communication	821,298	301,300	301,500	200	0.07	
Professional Fees and Services	1,169,583	3,228,000	3,214,000	(14,000)	(0.43)	
Supplies/Materials/Operating Expenses	208,522	703,400	636,400	(67,000)	(9.53)	
Transportation Equipment Operations	20,340	10,100	10,100	0	0.00	
Grants and Benefits	8,326	3,081,000	3,080,900	(100)	0.00	
Transportation Equipment Purchases	55,350	0	0	0	.....
Other Equipment Purchases	77,978	218,000	200,800	(17,200)	(7.89)	
TOTAL EXPENDITURES	5,679,667	12,386,000	12,386,000	0	0.00	12,386,000
Total Number of Employees	38.49	50.50	50.50	0.00	0.00	

SOURCE OF FUNDS:

OFFICE OF THE SECRETARY OF STATE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Uniform Commercial Code	809,510	847,500	847,500	0	0.00	847,500
Corporations Fund	3,308,149	3,619,500	3,619,500	0	0.00	3,619,500
Electronic Voting Commission	0	6,000	6,000	0	0.00	6,000
Voter Registration Fund	56,346	200,000	200,000	0	0.00	200,000
Help America Vote Fund	413,598	6,000,000	6,000,000	0	0.00	6,000,000
Farmers' Credit Protection Fund	766	63,000	63,000	0	0.00	63,000
Information Bulk Sales Fund	1,091,298	1,650,000	1,650,000	0	0.00	1,650,000
Total Funds	5,679,667	12,386,000	12,386,000	0	0.00	12,386,000

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

SECURITIES COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	26,815,748	29,197,569	29,197,569	0	0.00	29,197,569
RECEIPTS:						
State Funds:						
Industrial Revenue Bond Notification Fund	3,000	0	3,000	3,000	.....	3,000
Securities Commission Fund	11,687,465	15,518,202	11,760,316	(3,757,886)	(24.22)	11,760,316
TOTAL RECEIPTS	11,690,465	15,518,202	11,763,316	(3,754,886)	(24.20)	11,763,316
TOTAL AVAILABLE	38,506,213	44,715,771	40,960,885	(3,754,886)	(8.40)	40,960,885
LESS: EXPENDITURES	8,308,644	14,518,202	15,320,636	802,434	5.53	15,320,636
TRANSFER TO STATE GENERAL FUND	1,000,000	1,000,000	0	(1,000,000)	(100.00)	1,000,000
Balance Unencumbered	29,197,569	29,197,569	25,640,249	(3,557,320)	(12.18)	24,640,249

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

REGULATORY SERVICES PROGRAM

Securities Regulation Function	8,308,644	14,518,202	15,320,636	802,434	5.53	
TOTAL	8,308,644	14,518,202	15,320,636	802,434	5.53	
TOTAL EXPENDITURES	8,308,644	14,518,202	15,320,636	802,434	5.53	15,320,636

SECURITIES COMMISSION SUMMARY

Personnel Costs	4,801,552	7,371,147	7,848,210	477,063	6.47	
Employee Benefits	1,617,237	2,643,955	2,771,926	127,971	4.84	
Travel - In-State	44,257	80,000	100,000	20,000	25.00	
Travel - Out-of-State	95,835	100,000	125,000	25,000	25.00	
Repairs and Maintenance	1,996	30,000	30,000	0	0.00	
Rentals and Leases	854,658	995,000	1,030,000	35,000	3.52	
Utilities and Communication	131,517	195,000	195,000	0	0.00	
Professional Fees and Services	339,244	2,371,600	2,400,000	28,400	1.20	
Supplies/Materials/Operating Expenses	286,591	300,000	325,000	25,000	8.33	
Transportation Equipment Operations	59,703	81,000	95,000	14,000	17.28	
Grants and Benefits	24	500	500	0	0.00	
Transportation Equipment Purchases	0	200,000	250,000	50,000	25.00	
Other Equipment Purchases	76,030	150,000	150,000	0	0.00	
TOTAL EXPENDITURES	8,308,644	14,518,202	15,320,636	802,434	5.53	15,320,636
Total Number of Employees	53.86	92.00	92.00	0.00	0.00	

SOURCE OF FUNDS:

Securities Commission Fund	8,308,644	14,518,202	15,320,636	802,434	5.53	15,320,636
Total Funds	8,308,644	14,518,202	15,320,636	802,434	5.53	15,320,636

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

ALABAMA SECURITY REGULATORY BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	898,269	676,291	676,291	0	0.00	676,291
RECEIPTS:						
State Funds:						
Occupation License Fees	678,724	950,000	950,000	0	0.00	950,000
TOTAL RECEIPTS	678,724	950,000	950,000	0	0.00	950,000
TOTAL AVAILABLE	1,576,993	1,626,291	1,626,291	0	0.00	1,626,291
LESS: EXPENDITURES	900,702	950,000	950,000	0	0.00	950,000
Balance Unencumbered	676,291	676,291	676,291	0	0.00	676,291

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

LICENSING, REGULATION AND ENFORCEMENT PROGRAM

Security Regulatory Board Function	900,702	950,000	950,000	0	0.00	
TOTAL	900,702	950,000	950,000	0	0.00	
TOTAL EXPENDITURES	900,702	950,000	950,000	0	0.00	950,000

ALABAMA SECURITY REGULATORY BOARD SUMMARY

Personnel Costs	95,023	107,097	107,097	0	0.00	
Employee Benefits	16,350	20,000	20,000	0	0.00	
Travel - In-State	16,859	30,000	30,000	0	0.00	
Travel - Out-of-State	0	15,000	15,000	0	0.00	
Rentals and Leases	497	6,000	6,000	0	0.00	
Utilities and Communication	13,973	12,000	12,000	0	0.00	
Professional Fees and Services	728,000	705,903	705,903	0	0.00	
Supplies/Materials/Operating Expenses	30,000	30,000	30,000	0	0.00	
Transportation Equipment Operations	0	20,000	20,000	0	0.00	
Other Equipment Purchases	0	4,000	4,000	0	0.00	
TOTAL EXPENDITURES	900,702	950,000	950,000	0	0.00	950,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....

SOURCE OF FUNDS:

Security Certification Fund	900,702	950,000	950,000	0	0.00	950,000
Total Funds	900,702	950,000	950,000	0	0.00	950,000

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

DEPARTMENT OF SENIOR SERVICES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	12,504,071	17,102,983	17,830,245	727,262	4.25	17,830,245
RECEIPTS:						
Federal and Local Funds:						
AL Department of Medicaid	143,087,217	170,124,819	200,222,330	30,097,511	17.69	200,222,330
Local Contributions	116,871	115,000	115,000	0	0.00	115,000
U.S. Department of Health and Human Services	28,370,187	32,776,567	30,000,000	(2,776,567)	(8.47)	30,000,000
U.S. Department of Labor	1,316,984	1,500,000	1,500,000	0	0.00	1,500,000
Federal Stimulus Funds	9,691,283	8,013,600	200,000	(7,813,600)	(97.50)	200,000
State Funds:						
Alabama Senior Services Trust Fund (RSA)	1,241,267	1,200,000	1,200,000	0	0.00	1,200,000
Car Tag Receipts	1,057,900	1,000,000	1,000,000	0	0.00	1,000,000
State General Fund	7,692,986	13,389,462	19,594,203	6,204,741	46.34	15,910,701
State General Fund - Reversion Reappropriated	924,627	1,503,638	0	(1,503,638)	(100.00)	0
State General Fund - Transfer from 21st Century Fund	2,372,651	1,992,947	1,992,947	0	0.00	1,992,947
State General Fund - Supplemental Appropriation	1,052,652	0	0	0	.....	0
State General Fund - Retiree Bonus	9,357	0	0	0	.....	0
State General Fund - Medicaid Waivered Services	26,531,809	27,649,126	29,183,591	1,534,465	5.55	31,299,359
State General Fund - Senior Rx Program	1,755,550	1,756,807	1,765,953	9,146	0.52	1,757,628
State General Fund - COLA	45,631	29,514	0	(29,514)	(100.00)	0
State General Fund - Inflationary Increase	0	91,499	0	(91,499)	(100.00)	0
State General Fund - SEIB Increase	0	11,280	0	(11,280)	(100.00)	0
TOTAL RECEIPTS	225,266,972	261,154,259	286,774,024	25,619,765	9.81	285,197,965
TOTAL AVAILABLE	237,771,043	278,257,242	304,604,269	26,347,027	9.47	303,028,210
LESS: EXPENDITURES	219,164,422	260,426,997	296,657,450	36,230,453	13.91	295,081,391
REVERSION TO STATE GENERAL FUND	1,503,638	0	0	0	.....	0
Balance Unencumbered	17,102,983	17,830,245	7,946,819	(9,883,426)	(55.43)	7,946,819
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
PLANNING AND ADVOCACY FOR ELDERLY PROGRAM						
Senior Assistance Programs Function	40,154,235	51,970,093	62,848,771	10,878,678	20.93	
State Independent Living Program Function	356,659	443,858	443,858	0	0.00	
ARPA Function	9,945,403	8,483,464	200,000	(8,283,464)	(97.64)	
COVID-19 Pandemic Function	263,172	40,000	0	(40,000)	(100.00)	
TOTAL	50,719,469	60,937,415	63,492,629	2,555,214	4.19	
MEDICAID WAIVER SERVICES PROGRAM						
Medicaid Waivered Services Function	164,300,138	195,734,066	229,405,921	33,671,855	17.20	
Medicaid Waiver - 21st Century Function	2,372,651	1,992,947	1,992,947	0	0.00	
TOTAL	166,672,789	197,727,013	231,398,868	33,671,855	17.03	
ELDERLY MEDICATION PROGRAM						
Elderly Medication Program Function	1,772,164	1,762,569	1,765,953	3,384	0.19	
TOTAL	1,772,164	1,762,569	1,765,953	3,384	0.19	
TOTAL EXPENDITURES	219,164,422	260,426,997	296,657,450	36,230,453	13.91	295,081,391

DEPARTMENT OF SENIOR SERVICES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
DEPARTMENT OF SENIOR SERVICES SUMMARY						
Personnel Costs	3,592,940	4,418,403	4,538,986	120,583	2.73	
Employee Benefits	1,310,839	1,637,873	1,707,743	69,870	4.27	
Travel - In-State	6,828	17,500	17,500	0	0.00	
Travel - Out-of-State	20,463	72,000	72,000	0	0.00	
Repairs and Maintenance	1,238	4,000	4,000	0	0.00	
Rentals and Leases	528,562	735,700	735,700	0	0.00	
Utilities and Communication	121,718	145,000	145,000	0	0.00	
Professional Fees and Services	4,304,116	8,514,900	8,514,900	0	0.00	
Supplies/Materials/Operating Expenses	167,749	253,300	253,300	0	0.00	
Transportation Equipment Operations	7,222	8,500	8,500	0	0.00	
Grants and Benefits	209,073,807	244,582,821	280,622,821	36,040,000	14.74	
Other Equipment Purchases	28,940	37,000	37,000	0	0.00	
TOTAL EXPENDITURES	219,164,422	260,426,997	296,657,450	36,230,453	13.91	295,081,391
Total Number of Employees	49.00	56.50	56.50	0.00	0.00	
SOURCE OF FUNDS:						
State General Fund	38,881,625	46,424,273	52,536,694	6,112,421	13.17	50,960,635
Federal and Other Funds	174,095,889	196,899,740	244,120,756	47,221,016	23.98	244,120,756
Federal and Other Funds - Reversion Reappropriated	6,186,908	17,102,984	0	(17,102,984)	(100.00)	0
Total Funds	219,164,422	260,426,997	296,657,450	36,230,453	13.91	295,081,391

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

ALABAMA SICKLE CELL OVERSIGHT/REGULATORY COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
Education Trust Fund	1,681,613	1,681,613	1,681,613	0	0.00	1,681,613
Education Trust Fund - Reversion Reappropriated	618	32,534	0	(32,534)	(100.00)	
TOTAL RECEIPTS	1,682,231	1,714,147	1,681,613	(32,534)	(1.90)	1,681,613
TOTAL AVAILABLE	1,682,231	1,714,147	1,681,613	(32,534)	(1.90)	1,681,613
LESS: EXPENDITURES	1,649,697	1,714,147	1,681,613	(32,534)	(1.90)	1,681,613
REVERSION TO EDUCATION TRUST FUND	32,534	0	0	0	.....
Balance Unencumbered	0	0	0	0	.....	0
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM						
Other Financial Assistance Function	495	0	0	0	.....
Sickle Cell Education Function	1,649,202	1,714,147	1,681,613	(32,534)	(1.90)	
TOTAL	1,649,697	1,714,147	1,681,613	(32,534)	(1.90)	
TOTAL EXPENDITURES	1,649,697	1,714,147	1,681,613	(32,534)	(1.90)	1,681,613
ALABAMA SICKLE CELL OVERSIGHT/REGULATORY COMMISSION SUMMARY						
Travel - In- State	2,136	8,000	8,000	0	0.00	
Repairs and Maintenance	0	500	500	0	0.00	
Rentals and Leases	0	500	500	0	0.00	
Utilities and Communication	42	1,200	1,200	0	0.00	
Professional Fees and Services	26,799	81,307	48,773	(32,534)	(40.01)	
Supplies, Materials, and Operating Expenses	80	2,000	2,000	0	0.00	
Grants and Benefits	1,620,640	1,620,640	1,620,640	0	0.00	
TOTAL EXPENDITURES	1,649,697	1,714,147	1,681,613	(32,534)	(1.90)	1,681,613
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
Education Trust Fund	1,649,697	1,714,147	1,681,613	(32,534)	(1.90)	1,681,613
Total Funds	1,649,697	1,714,147	1,681,613	(32,534)	(1.90)	1,681,613

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

ALABAMA STATE BOARD OF SOCIAL WORK EXAMINERS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	910,139	1,010,688	1,010,688	0	0.00	1,010,688
RECEIPTS:						
State Funds:						
Licensure, Renewal and Other Fees	477,539	451,337	445,444	(5,893)	(1.31)	445,444
TOTAL RECEIPTS	477,539	451,337	445,444	(5,893)	(1.31)	445,444
TOTAL AVAILABLE	1,387,678	1,462,025	1,456,132	(5,893)	(0.40)	1,456,132
LESS: EXPENDITURES	376,990	451,337	445,444	(5,893)	(1.31)	445,444
Balance Unencumbered	1,010,688	1,010,688	1,010,688	0	0.00	1,010,688

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensure and Regulation of Social Workers

Function	376,990	451,337	445,444	(5,893)	(1.31)	
TOTAL	376,990	451,337	445,444	(5,893)	(1.31)	
TOTAL EXPENDITURES	376,990	451,337	445,444	(5,893)	(1.31)	445,444

ALABAMA STATE BOARD OF SOCIAL WORK EXAMINERS SUMMARY

Personnel Costs	179,479	194,120	199,700	5,580	2.87	
Employee Benefits	66,388	80,303	82,936	2,633	3.28	
Travel - In-State	9,418	11,434	11,000	(434)	(3.80)	
Travel - Out-of-State	521	4,100	4,100	0	0.00	
Repairs and Maintenance	1,680	7,380	7,380	0	0.00	
Rentals and Leases	53,614	59,300	59,300	0	0.00	
Utilities and Communication	9,959	12,300	10,728	(1,572)	(12.78)	
Professional Fees and Services	47,649	70,600	60,000	(10,600)	(15.01)	
Supplies/Materials/Operating Expenses	7,780	7,000	7,800	800	11.43	
Other Equipment Purchases	200	4,800	2,500	(2,300)	(47.92)	
TOTAL EXPENDITURES	376,688	451,337	445,444	(5,893)	(1.31)	445,444
Total Number of Employees	3.20	3.10	3.30	0.20	6.45	

SOURCE OF FUNDS:

Alabama Board of Social Work Examiners Fund	376,990	451,337	445,444	(5,893)	(1.31)	445,444
Total Funds	376,990	451,337	445,444	(5,893)	(1.31)	445,444

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

SOIL AND WATER CONSERVATION COMMITTEE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,298,659	725,808	0	(725,808)	(100.00)	0
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	2,765,699	27,186,325	26,931,825	(254,500)	(0.94)	26,931,825
State Funds:						
Grant from AL Commission on Higher Education	2,612,241	2,738,675	2,993,175	254,500	9.29	2,993,175
Grant from AL Department of Environmental Management	37,500	75,000	75,000	0	0.00	75,000
Soil Classifiers Fund	850	6,000	6,000	0	0.00	6,000
State General Fund	3,170,396	3,619,550	4,010,634	391,084	10.80	3,756,995
State General Fund - Reversion Reappropriated	370,699	196,148	0	(196,148)	(100.00)	0
State General Fund - SEIB Increase	0	3,384	0	(3,384)	(100.00)	0
State General Fund - Retiree Bonus	4,576	0	0	0	.....	0
State General Fund - Inflationary Increase	0	21,446	0	(21,446)	(100.00)	0
State General Fund - COLA	24,154	12,615	0	(12,615)	(100.00)	0
TOTAL RECEIPTS	8,986,115	33,859,143	34,016,634	157,491	0.47	33,762,995
TOTAL AVAILABLE	10,284,774	34,584,951	34,016,634	(568,317)	(1.64)	33,762,995
LESS: EXPENDITURES	9,362,818	34,584,951	34,016,634	(568,317)	(1.64)	33,762,995
REVERSION TO STATE GENERAL FUND	196,148	0	0	0	.....	0
Balance Unencumbered	725,808	0	0	0	.....	0

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

WATER RESOURCE DEVELOPMENT PROGRAM

Soil and Water Conservation Development

Function	9,361,670	34,571,405	34,010,634	(560,771)	(1.62)	
TOTAL	9,361,670	34,571,405	34,010,634	(560,771)	(1.62)	

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Registration of Soil Classifiers Function	1,148	13,546	6,000	(7,546)	(55.71)	
TOTAL	1,148	13,546	6,000	(7,546)	(55.71)	
TOTAL EXPENDITURES	9,362,818	34,584,951	34,016,634	(568,317)	(1.64)	33,762,995

SOIL AND WATER CONSERVATION COMMITTEE SUMMARY

Personnel Costs	509,356	554,890	560,096	5,206	0.94	
Employee Benefits	185,024	199,159	208,891	9,732	4.89	
Travel - In-State	29,866	73,464	58,912	(14,552)	(19.81)	
Travel - Out-of-State	35,317	123,000	118,000	(5,000)	(4.07)	
Repairs and Maintenance	11,416	26,000	27,353	1,353	5.20	
Rentals and Leases	98,227	115,000	113,300	(1,700)	(1.48)	
Utilities and Communication	15,347	34,000	24,200	(9,800)	(28.82)	
Professional Fees and Services	74,689	129,400	125,400	(4,000)	(3.09)	
Supplies/Materials/Operating Expenses	62,203	76,400	83,600	7,200	9.42	
Transportation Equipment Operations	13,129	38,000	35,200	(2,800)	(7.37)	

SOIL AND WATER CONSERVATION COMMITTEE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Grants and Benefits	8,235,948	33,166,574	32,661,682	(504,892)	(1.52)	
Other Equipment Purchases	92,296	49,064	0	(49,064)	(100.00)	
TOTAL EXPENDITURES	9,362,818	34,584,951	34,016,634	(568,317)	(1.64)	33,762,995
 Total Number of Employees	 6.50	 6.00	 6.00	 0.00	 0.00	
SOURCE OF FUNDS:						
State General Fund	3,373,677	3,853,143	4,010,634	157,491	4.09	3,756,995
Soil Classifiers Fund	1,148	13,546	6,000	(7,546)	(55.71)	6,000
Federal Funds	2,227,371	27,186,325	26,944,500	(241,825)	(0.89)	26,944,500
Grant From AL Commission of Higher Education	2,593,175	2,738,675	2,980,500	241,825	8.83	2,980,500
Grant From AL Department of Environmental Management	75,000	75,000	75,000	0	0.00	75,000
Soil and Water Conservation - Special Revenue - Reversion Reappropriated	1,092,447	718,262	0	(718,262)	(100.00)	0
Total Funds	9,362,818	34,584,951	34,016,634	(568,317)	(1.64)	33,762,995

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

SPACE SCIENCE EXHIBIT COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	623,680	623,680	623,680	0	0.00	623,680
RECEIPTS:						
Federal Funds:						
American Rescue Act Plan Act	517,817	0	171,871	171,871	.....	171,871
ARPA - Grant - Madison County	1,000,000	0	0	0	.....	0
State Funds:						
Admissions/Sales/Miscellaneous	41,713,283	40,797,500	44,576,886	3,779,386	9.26	44,576,886
Lodging Tax	2,360,437	2,000,000	2,404,138	404,138	20.21	2,404,138
Education Trust Fund	2,250,000	2,850,000	3,000,000	150,000	5.26	2,850,000
Education Trust Fund - Supplemental Appropriation	5,500,000	0	0	0	.....	0
TOTAL RECEIPTS	53,341,537	45,647,500	50,152,895	4,505,395	9.87	50,002,895
TOTAL AVAILABLE	53,965,217	46,271,180	50,776,575	4,505,395	9.74	50,626,575
LESS: EXPENDITURES	53,341,537	45,647,500	50,152,895	4,505,395	9.87	50,002,895
Balance Unencumbered	623,680	623,680	623,680	0	0.00	623,680
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
SPECIAL SERVICES PROGRAM						
Other Financial Assistance Function	53,341,537	45,647,500	50,152,895	4,505,395	9.87	
TOTAL	53,341,537	45,647,500	50,152,895	4,505,395	9.87	
TOTAL EXPENDITURES	53,341,537	45,647,500	50,152,895	4,505,395	9.87	50,002,895
SPACE SCIENCE EXHIBIT COMMISSION SUMMARY						
Personnel Costs	17,376,810	17,930,140	17,378,309	(551,831)	(3.08)	
Employee Benefits	3,535,560	3,985,000	5,101,207	1,116,207	28.01	
Travel - In-State	0	2,500	0	(2,500)	(100.00)	
Travel - Out-of-State	118,790	149,852	234,280	84,428	56.34	
Repairs and Maintenance	900,596	2,493,752	1,627,875	(865,877)	(34.72)	
Rentals and Leases	489,957	422,500	988,817	566,317	134.04	
Utilities and Communication	1,662,936	1,993,752	1,596,362	(397,390)	(19.93)	
Professional Fees and Services	2,220,790	1,993,752	1,708,725	(285,027)	(14.30)	
Supplies/Materials/Operating Expenses	8,585,941	14,991,252	10,215,654	(4,775,598)	(31.86)	
Grants and Benefits	2,639,873	300,000	420,000	120,000	40.00	
Capital Outlay	15,710,284	285,000	10,000,000	9,715,000	3,408.77	
Transportation Equipment Purchases	0	40,000	0	(40,000)	(100.00)	
Debt Service	0	1,060,000	881,666	(178,334)	(16.82)	
Miscellaneous	100,000	0	0	0	.....
TOTAL EXPENDITURES	53,341,537	45,647,500	50,152,895	4,505,395	9.87	50,002,895
Total Number of Employees	705.00	716.00	707.00	(9.00)	(1.26)	
SOURCE OF FUNDS:						
Education Trust Fund	7,750,000	2,850,000	3,000,000	150,000	5.26	2,850,000

SPACE SCIENCE EXHIBIT COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Admissions/Sales/Miscellaneous	41,713,283	40,797,500	44,576,886	3,779,386	9.26	44,576,886
Lodging Tax	2,360,437	2,000,000	2,404,138	404,138	20.21	2,404,138
American Rescue Act Plan Act	1,517,817	0	171,871	171,871	.....	171,871
Total Funds	53,341,537	45,647,500	50,152,895	4,505,395	9.87	50,002,895

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

BOARD OF EXAMINERS FOR SPEECH PATHOLOGY AND AUDIOLOGY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	782,424	937,141	937,141	0	0.00	937,141
RECEIPTS:						
State Funds:						
Speech-Language Pathology and Audiology						
Licensure Fees	351,480	329,478	329,478	0	0.00	329,478
TOTAL RECEIPTS	351,480	329,478	329,478	0	0.00	329,478
TOTAL AVAILABLE	1,133,904	1,266,619	1,266,619	0	0.00	1,266,619
LESS: EXPENDITURES	196,763	329,478	329,478	0	0.00	329,478
Balance Unencumbered	937,141	937,141	937,141	0	0.00	937,141
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM						
Licensure and Regulation of Speech Pathologists and Audiologists Function						
	196,763	329,478	329,478	0	0.00	
TOTAL	196,763	329,478	329,478	0	0.00	
TOTAL EXPENDITURES	196,763	329,478	329,478	0	0.00	329,478
BOARD OF EXAMINERS FOR SPEECH PATHOLOGY AND AUDIOLOGY SUMMARY						
Personnel Costs	80,594	117,292	117,292	0	0.00	
Employee Benefits	30,673	55,186	55,186	0	0.00	
Travel - In-State	12,508	21,500	21,500	0	0.00	
Travel - Out-of-State	4,551	21,000	21,000	0	0.00	
Repairs and Maintenance	601	1,500	1,500	0	0.00	
Rentals and Leases	20,100	21,000	21,000	0	0.00	
Utilities and Communication	4,654	12,000	12,000	0	0.00	
Professional Fees and Services	8,132	25,000	25,000	0	0.00	
Supplies/Materials/Operating Expenses	5,950	10,000	10,000	0	0.00	
Grants and Benefits	29,000	35,000	35,000	0	0.00	
Other Equipment Purchases	0	10,000	10,000	0	0.00	
TOTAL EXPENDITURES	196,763	329,478	329,478	0	0.00	329,478
Total Number of Employees	1.00	1.00	1.00	0.00	0.00	
SOURCE OF FUNDS:						
Speech-Language Pathology and Audiology Fund	196,763	329,478	329,478	0	0.00	329,478
Total Funds	196,763	329,478	329,478	0	0.00	329,478

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

ALABAMA SUPERCOMPUTER AUTHORITY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	6,453,666	7,563,463	7,563,463	0	0.00	7,563,463
RECEIPTS:						
State Funds:						
Supercomputer System Fund	3,504,912	7,000,000	4,500,000	(2,500,000)	(35.71)	4,500,000
Education Trust Fund - Transfer	19,432,955	22,444,873	26,144,873	3,700,000	16.48	22,908,780
TOTAL RECEIPTS	22,937,867	29,444,873	30,644,873	1,200,000	4.08	27,408,780
TOTAL AVAILABLE	29,391,533	37,008,336	38,208,336	1,200,000	3.24	34,972,243
LESS: EXPENDITURES	21,828,070	29,444,873	30,644,873	1,200,000	4.08	27,408,780
Balance Unencumbered	7,563,463	7,563,463	7,563,463	0	0.00	7,563,463
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
INFORMATION TECHNOLOGY SERVICES PROGRAM						
Administration Function	3,049,970	5,363,878	6,136,568	772,690	14.41	
Data Management Systems Function	18,778,100	24,080,995	24,508,305	427,310	1.77	
TOTAL	21,828,070	29,444,873	30,644,873	1,200,000	4.08	
TOTAL EXPENDITURES	21,828,070	29,444,873	30,644,873	1,200,000	4.08	27,408,780
ALABAMA SUPERCOMPUTER AUTHORITY SUMMARY						
Personnel Costs	998,015	1,241,900	1,512,438	270,538	21.78	
Employee Benefits	311,834	430,408	536,125	105,717	24.56	
Travel - In-State	38,859	40,791	40,000	(791)	(1.94)	
Travel - Out-of-State	14,462	22,499	26,455	3,956	17.58	
Repairs and Maintenance	216,353	483,010	507,162	24,152	5.00	
Rentals and Leases	231,638	267,856	474,612	206,756	77.19	
Utilities and Communication	380,718	469,420	497,585	28,165	6.00	
Professional Fees and Services	18,907,574	24,719,839	25,153,538	433,699	1.75	
Supplies/Materials/Operating Expenses	150,162	201,150	211,208	10,058	5.00	
Transportation Equipment Operations	17,435	32,500	35,750	3,250	10.00	
Capital Outlay	422,137	1,410,000	1,600,000	190,000	13.48	
Transportation Equipment Purchases	106,245	75,000	0	(75,000)	(100.00)	
Other Equipment Purchases	32,638	50,500	50,000	(500)	(0.99)	
TOTAL EXPENDITURES	21,828,070	29,444,873	30,644,873	1,200,000	4.08	27,408,780
Total Number of Employees	10.50	13.25	17.25	4.00	30.19	
SOURCE OF FUNDS:						
Education Trust Fund - Transfer	19,432,955	22,444,873	26,144,873	3,700,000	16.48	22,908,780
Supercomputer System Fund	2,395,115	7,000,000	4,500,000	(2,500,000)	(35.71)	4,500,000
Total Funds	21,828,070	29,444,873	30,644,873	1,200,000	4.08	27,408,780

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

SURFACE MINING COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	9,504,184	9,977,933	9,977,933	0	0.00	9,977,933
RECEIPTS:						
Federal and Local Funds:						
U.S. Department of Interior - OSM	1,387,276	1,921,844	1,900,000	(21,844)	(1.14)	1,900,000
State Funds:						
State General Fund - Transfer	715,944	725,291	850,000	124,709	17.19	745,734
State General Fund - Transfer - Retiree Bonus	1,632	0	0	0	.....	0
State General Fund - Transfer - SEIB Increase	0	1,128	0	(1,128)	(100.00)	0
State General Fund - Transfer - COLA	9,347	4,675	0	(4,675)	(100.00)	0
State General Fund - Transfer - Inflationary Increase	0	14,640	0	(14,640)	(100.00)	0
Bond Forfeiture/Reclamation Projects	0	7,000,000	7,000,000	0	0.00	7,000,000
Surface Mining Commission - Operations Fees	1,282,118	1,548,923	500,150	(1,048,773)	(67.71)	500,150
TOTAL RECEIPTS	3,396,317	11,216,501	10,250,150	(966,351)	(8.62)	10,145,884
TOTAL AVAILABLE	12,900,501	21,194,434	20,228,083	(966,351)	(4.56)	20,123,817
LESS: EXPENDITURES	2,922,568	11,216,501	11,164,680	(51,821)	(0.46)	11,060,414
Balance Unencumbered	9,977,933	9,977,933	9,063,403	(914,530)	(9.17)	9,063,403

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

INDUSTRIAL SAFETY AND ACCIDENT PREVENTION PROGRAM

Mine Safety Inspection Function	2,922,568	11,216,501	11,164,680	(51,821)	(0.46)	
TOTAL	2,922,568	11,216,501	11,164,680	(51,821)	(0.46)	
TOTAL EXPENDITURES	2,922,568	11,216,501	11,164,680	(51,821)	(0.46)	11,060,414

SURFACE MINING COMMISSION SUMMARY

Personnel Costs	1,641,760	2,057,770	2,010,042	(47,728)	(2.32)	
Employee Benefits	568,501	802,940	716,878	(86,062)	(10.72)	
Travel - In-State	18,848	22,500	23,000	500	2.22	
Travel - Out-of-State	7,036	8,800	8,800	0	0.00	
Repairs and Maintenance	5,498	8,200	9,840	1,640	20.00	
Rentals and Leases	153,049	153,500	182,760	29,260	19.06	
Utilities and Communication	25,018	29,700	37,200	7,500	25.25	
Professional Fees and Services	145,047	7,830,791	7,834,600	3,809	0.05	
Supplies/Materials/Operating Expenses	60,086	84,300	101,160	16,860	20.00	
Transportation Equipment Operations	48,728	77,000	92,400	15,400	20.00	
Transportation Equipment Purchases	187,700	97,000	100,000	3,000	3.09	
Other Equipment Purchases	61,297	44,000	48,000	4,000	9.09	
TOTAL EXPENDITURES	2,922,568	11,216,501	11,164,680	(51,821)	(0.46)	11,060,414
Total Number of Employees	18.81	21.00	20.25	(0.75)	(3.57)	

SURFACE MINING COMMISSION

	Actual	Budgeted	Requested	Increase/(Decrease)		Governor's
	2023	2024	2025	<u>From Prior Year</u>		Recommendation
				Amount	Percent	2025
SOURCE OF FUNDS:						
State General Fund - Transfer	726,923	745,734	850,000	104,266	13.98	745,734
U.S. Department of Interior - OSM	1,387,277	1,921,844	1,900,000	(21,844)	(1.14)	1,900,000
Surface Mining Commission - Operations Fees	780,918	1,548,923	1,414,680	(134,243)	(8.67)	1,414,680
Bond Forfeiture/Reclamation Projects	27,450	7,000,000	7,000,000	0	0.00	7,000,000
Total Funds	2,922,568	11,216,501	11,164,680	(51,821)	(0.46)	11,060,414

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

ALABAMA TAX TRIBUNAL

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,167,159	1,166,492	1,166,492	0	0.00	1,166,492
RECEIPTS:						
State Funds:						
Alabama Tax Tribunal	1,040,059	1,257,957	1,340,075	82,118	6.53	1,340,075
TOTAL RECEIPTS	1,040,059	1,257,957	1,340,075	82,118	6.53	1,340,075
TOTAL AVAILABLE	2,207,218	2,424,449	2,506,567	82,118	3.39	2,506,567
LESS: EXPENDITURES	1,040,726	1,257,957	1,340,075	82,118	6.53	1,340,075
Balance Unencumbered	1,166,492	1,166,492	1,166,492	0	0.00	1,166,492
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
ADMINISTRATIVE SERVICES PROGRAM						
Alabama Tax Tribunal Function	1,040,726	1,257,957	1,340,075	82,118	6.53	
TOTAL	1,040,726	1,257,957	1,340,075	82,118	0.0653	0
TOTAL EXPENDITURES	1,040,726	1,257,957	1,340,075	82,118	6.53	1,340,075
ALABAMA TAX TRIBUNAL SUMMARY						
Personnel Costs	619,119	649,063	784,609	135,546	20.88	
Employee Benefits	203,132	221,537	271,882	50,345	22.73	
Travel - In State	5,924	14,640	20,940	6,300	43.03	
Travel - Out-of-State	1,576	21,400	7,500	(13,900)	(64.95)	
Repairs and Maintenance	315	3,000	3,000	0	0.00	
Rentals and Leases	82,681	83,664	82,764	(900)	(1.08)	
Utilities and Communication	19,842	25,500	24,300	(1,200)	(4.71)	
Professional Fees and Services	86,089	170,493	113,030	(57,463)	(33.70)	
Supplies/Materials/Operating Expenses	19,244	25,660	24,050	(1,610)	(6.27)	
Transportation Equipment Operations	2,108	3,000	3,000	0	0.00	
Other Equipment Purchases	696	40,000	5,000	(35,000)	(87.50)	
TOTAL EXPENDITURES	1,040,726	1,257,957	1,340,075	82,118	6.53	1,340,075
Total Number of Employees	6.00	6.00	7.00	1.00	16.67	
SOURCE OF FUNDS:						
Alabama Tax Tribunal Fund	1,040,726	1,257,957	1,340,075	82,118	6.53	1,340,075
Total Funds	1,040,726	1,257,957	1,340,075	82,118	0.0653	1,340,075

AGENCY DESCRIPTION: The purpose of the Alabama Tax Tribunal is the increase public confidence in the fairness of the state tax system. The Tax Tribunal hears appeals of tax matters from the Department of Revenue as well as from certain participating counties and cities. The Tribunal replaces the Administrative Law Division and the Administrative Law Judge within the Department of Revenue. The Tribunal is separate and independent from the Department of Revenue.

TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	566,988	589,567	589,567	0	0.00	589,567
RECEIPTS:						
State Funds:						
State General Fund	105,000	105,000	135,900	30,900	29.43	105,000
Compact Contributions	334,334	297,000	297,000	0	0.00	297,000
TOTAL RECEIPTS	439,334	402,000	432,900	30,900	7.69	402,000
TOTAL AVAILABLE	1,006,322	991,567	1,022,467	30,900	3.12	991,567
LESS: EXPENDITURES	416,755	402,000	432,900	30,900	0.0769	402,000
Balance Unencumbered	589,567	589,567	589,567	0	0.00	589,567
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
WATER RESOURCE DEVELOPMENT PROGRAM						
Waterway Development Function	416,755	402,000	432,900	30,900	7.69	
TOTAL	416,755	402,000	432,900	30,900	7.69	
TOTAL EXPENDITURES	416,755	402,000	432,900	30,900	7.69	402,000
TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY SUMMARY						
Personnel Costs	181,346	185,000	185,000	0	0.00	
Employee Benefits	28,931	32,000	32,000	0	0.00	
Travel - In-State	0	9,000	10,000	1,000	11.11	
Travel - Out-of-State	111,578	75,000	105,000	30,000	40.00	
Repairs and Maintenance	18,425	12,500	18,000	5,500	44.00	
Rentals and Leases	2,900	2,900	2,900	0	0.00	
Utilities and Communication	20,670	27,600	22,000	(5,600)	(20.29)	
Professional Fees and Services	7,445	8,000	8,000	0	0.00	
Supplies, Materials and Operating Expenses	45,460	50,000	50,000	0	0.00	
TOTAL EXPENDITURES	416,755	402,000	432,900	30,900	7.69	402,000
Total Number of Employees	2.00	2.00	2.00	0.00	0.00	
SOURCE OF FUNDS:						
State General Fund	105,000	105,000	135,900	30,900	29.43	105,000
Compact Contributions	311,755	297,000	297,000	0	0.00	297,000
Total Funds	416,755	402,000	432,900	30,900	7.69	402,000

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

ALABAMA TOURISM DEPARTMENT

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	16,975,700	18,751,361	18,576,750	(174,611)	(0.93)	18,576,750
RECEIPTS:						
State Funds:						
Merchandise Sales (Gift Shop)	52,337	0	50,000	50,000	.....	50,000
State Lodgings Tax	27,477,578	31,022,516	30,614,661	(407,855)	(1.31)	30,614,661
State General Fund	6,204,437	10,304,437	10,757,487	453,050	4.40	6,979,437
State General Fund - Reversion Reappropriated	0	453,050	0	(453,050)	(100.00)	
State General Fund - Supplemental Appropriation	3,075,000	0	0	0	.....	0
TOTAL RECEIPTS	36,809,352	41,780,003	41,422,148	(357,855)	(0.86)	37,644,098
TOTAL AVAILABLE	53,785,052	60,531,364	59,998,898	(532,466)	(0.88)	56,220,848
LESS: EXPENDITURES	34,580,641	41,954,614	41,422,148	(532,466)	(1.27)	37,644,098
REVERSION TO STATE GENERAL FUND	453,050	0	0			
Balance Unencumbered	18,751,361	18,576,750	18,576,750	0	0.00	18,576,750
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
TOURISM AND TRAVEL PROMOTION PROGRAM						
Tourism and Travel Function	34,580,641	41,954,614	41,422,148	(532,466)	(1.27)	
TOTAL	34,580,641	41,954,614	41,422,148	(532,466)	(1.27)	
TOTAL EXPENDITURES	34,580,641	41,954,614	41,422,148	(532,466)	(1.27)	37,644,098
ALABAMA TOURISM DEPARTMENT SUMMARY						
Personnel Costs	3,113,540	3,789,702	4,069,916	280,214	7.39	
Employee Benefits	1,418,473	1,566,984	1,674,745	107,761	6.88	
Travel - In-State	71,939	100,000	120,000	20,000	20.00	
Travel - Out-of-State	137,718	120,750	170,000	49,250	40.79	
Repairs and Maintenance	20,128	100,000	30,000	(70,000)	(70.00)	
Rentals and Leases	838,114	650,000	900,000	250,000	38.46	
Utilities and Communication	144,712	300,000	160,000	(140,000)	(46.67)	
Professional Fees and Services	12,398,014	13,674,611	14,000,000	325,389	2.38	
Supplies/Materials/Operating Expenses	1,232,782	1,295,080	1,300,000	4,920	0.38	
Transportation Equipment Operations	35,867	100,000	40,000	(60,000)	(60.00)	
Grants and Benefits	15,039,480	20,257,487	18,757,487	(1,500,000)	(7.40)	
Transportation Equipment Purchases	41,703	0	100,000	100,000	.....
Other Equipment Purchases	88,171	0	100,000	100,000	.....
TOTAL EXPENDITURES	34,580,641	41,954,614	41,422,148	(532,466)	(1.27)	37,644,098
Total Number of Employees	65.09	67.00	58.00	(9.00)	(13.43)	
SOURCE OF FUNDS:						
State General Fund	8,826,387	10,757,487	10,757,487	0	0.00	6,979,437
Bureau of Tourism and Travel Fund	25,754,254	31,022,516	30,664,661	(357,855)	(1.15)	30,664,661
Bureau of Tourism and Travel - Reversion Reappropriated	0	174,611	0	(174,611)	(100.00)	0
Total Funds	34,580,641	41,954,614	41,422,148	(532,466)	(1.27)	37,644,098

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

DEPARTMENT OF TRANSPORTATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	610,192,175	543,878,331	548,853,141	4,974,810	0.91	548,853,141
Investments Balance	21,343,000	21,343,000	21,343,000	0	0.00	21,343,000
RECEIPTS:						
Federal and Local Funds:						
Rebuild Alabama - Federal Funds	16,705,032	0	0	0	.....	0
Federal Grants - Aeronautics	25,054,680	75,000,000	78,000,000	3,000,000	4.00	78,000,000
Federal Reimbursement - Capital Outlay	911,721,590	1,186,994,000	1,205,175,000	18,181,000	1.53	1,205,175,000
State Funds:						
Gas Tax Revenue	170,293,083	166,201,554	171,876,601	5,675,047	3.41	171,876,601
Diesel Tax Revenue	55,152,644	53,612,596	56,287,461	2,674,865	4.99	56,287,461
Battery Electric Registration 66.67%	475,711	339,204	339,204	0	0.00	339,204
Plug in Hybrid Registration 66.67%	61,418	38,483	38,483	0	0.00	38,483
Battery Electric Registration Remainder	0	37,500	37,500	0	0.00	37,500
Plug in Hybrid Registration Remainder	0	33,750	33,750	0	0.00	33,750
Other Participation	2,007,214	8,699,902	8,699,902	0	0.00	8,699,902
IFTA Taxes	3,155,390	2,677,883	2,677,883	0	0.00	2,677,883
Transfers	8,500	9,216	9,216	0	0.00	9,216
Aviation Fuel Tax	2,187,299	1,770,265	1,770,265	0	0.00	1,770,265
Logo Permits	1,689,030	1,742,250	1,742,250	0	0.00	1,742,250
Miscellaneous Fees	9,088	0	0	0	.....	0
State Programs	5,000,000	0	0	0	.....	0
Contractor Bid Fees	6,984	7,160	7,160	0	0.00	7,160
Gasoline Tax 4 Cents	46,289,501	45,949,858	46,289,501	339,643	0.74	46,289,501
Gasoline Tax 5 Cents	98,811,368	98,086,354	98,811,369	725,015	0.74	98,811,369
Highway Permit Fees	4,707,090	4,378,710	4,707,090	328,380	7.50	4,707,090
IFTA Decals	752,743	775,965	775,965	0	0.00	775,965
Industrial Access Income	2,258,531	105,979	105,979	0	0.00	105,979
Insurance Recoveries	3,252,781	0	0	0	.....	0
Lease of Oil and Gas Rights	10,031	0	0	0	.....	0
Liquefied Petroleum Gas Vehicle Permits	39,945	42,829	42,829	0	0.00	42,829
Lubricating Oil Tax	400,166	485,863	485,863	0	0.00	485,863
Miscellaneous - Public Road and Bridge	1,768,114	0	0	0	.....	0
Motor Carrier Mileage Tax	846,225	838,077	838,077	0	0.00	838,077
Motor Fuels Tax	48,635,103	43,479,486	48,635,103	5,155,617	11.86	48,635,103
Motor Vehicle Licenses	118,063,726	115,932,484	118,063,728	2,131,244	1.84	118,063,728
Other Motor Fuels Tax	110,490,649	107,791,045	107,814,849	23,804	0.02	107,814,849
Outdoor Advertising Permits	55,220	58,493	58,493	0	0.00	58,493
Petroleum Inspection Fees	43,357,689	43,924,151	43,924,151	0	0.00	43,924,151
Recyclable Materials	46,911	0	0	0	.....	0
Salvaged Equipment	450,799	0	0	0	.....	0
Other Participation	27,510,433	0	0	0	.....	0
Gasoline Excise Tax	79,145,124	77,844,667	79,148,124	1,303,457	1.67	79,148,124
Bond Proceeds	7,636,051	1,000,000	0	(1,000,000)	(100.00)	0
Compressed Liquefied Natural Gas	309,884	298,879	298,879	0	0.00	298,879
TOTAL RECEIPTS	1,788,365,747	2,038,156,603	2,076,694,675	38,538,072	1.89	2,076,694,675
TOTAL AVAILABLE	2,419,900,922	2,603,377,934	2,646,890,816	43,512,882	1.67	2,646,890,816
LESS: EXPENDITURES	1,854,679,591	2,033,181,793	2,073,246,250	40,064,457	1.97	2,073,246,250

DEPARTMENT OF TRANSPORTATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Investments Balance	21,343,000	21,343,000	21,343,000	0	0.00	21,343,000
Balance Unencumbered	543,878,331	548,853,141	552,301,566	3,448,425	0.63	552,301,566

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

REBUILD ALABAMA PROGRAM

Rebuild Alabama Function	219,500,249	220,000,000	240,000,000	20,000,000	9.09	
TOTAL	219,500,249	220,000,000	240,000,000	20,000,000	9.09	

ELECTRIC TRANSPORTATION INFRASTRUCTURE
GRANT PROGRAM

Electric Transportation Infrastructure Grant Function	0	71,250	71,250	0	0.00	
TOTAL	0	71,250	71,250	0	0.00	

SURFACE TRANSPORTATION IMPROVEMENTS PROGRAM

State Infrastructure Improvement Function	260,727,460	215,324,100	268,002,550	52,678,450	24.46	
State Infrastructure Preservation Function	749,140,986	735,520,877	762,063,265	26,542,388	3.61	
Industrial Access Improvement Function	9,943,347	11,000,000	11,000,000	0	0.00	
Local Government Infrastructure Assistance Function	245,116,239	432,767,758	365,835,349	(66,932,409)	(15.47)	
Non-Infrastructure Transportation Assistance Function	136,662,359	165,350,408	165,350,408	0	0.00	
TOTAL	1,401,590,391	1,559,963,143	1,572,251,572	12,288,429	0.79	

GENERAL ADMINISTRATION PROGRAM

Internal Program Support Function	144,094,567	144,322,400	149,148,428	4,826,028	3.34	
External Program Support Function	11,589,788	11,500,000	11,500,000	0	0.00	
Other Equipment Purchases Function	12,182,510	12,000,000	12,000,000	0	0.00	
Land and Buildings Improvement Function	1,425,072	9,000,000	9,000,000	0	0.00	
Legislatively Mandated Transfers Function	24,700,000	1,200,000	1,200,000	0	0.00	
Non-Programmatic Captive County Function	14,157	125,000	75,000	(50,000)	(40.00)	
TOTAL	194,006,094	178,147,400	182,923,428	4,776,028	2.68	

GENERAL AVIATION AND AERONAUTICS
PROGRAM

Aeronautics Grants, Engineering and Administration Function	39,582,857	75,000,000	78,000,000	3,000,000	4.00	
TOTAL	39,582,857	75,000,000	78,000,000	3,000,000	0.04	0
TOTAL EXPENDITURES	1,854,679,591	2,033,181,793	2,073,246,250	40,064,457	0.1656	0

DEPARTMENT OF TRANSPORTATION SUMMARY

Personnel Costs	126,026,149	146,097,412	148,779,645	2,682,233	1.84	
Employee Benefits	90,423,949	113,046,311	115,140,106	2,093,795	1.85	
Travel - In-State	2,379,820	4,985,902	4,685,902	(300,000)	(6.02)	
Travel - Out-of-State	156,783	212,173	212,173	0	0.00	
Repairs and Maintenance	59,338,836	71,207,258	71,209,258	2,000	0.00	

DEPARTMENT OF TRANSPORTATION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Rentals and Leases	54,774,903	49,213,977	47,713,977	(1,500,000)	(3.05)	
Utilities and Communication	9,596,131	10,142,534	10,142,534	0	0.00	
Professional Fees and Services	123,460,348	108,712,163	130,712,163	22,000,000	20.24	
Supplies/Materials/Operating Expenses	148,557,007	183,314,764	171,312,764	(12,002,000)	(6.55)	
Transportation Equipment Operations	6,876,556	6,519,500	6,519,500	0	0.00	
Grants and Benefits	78,491,910	88,230,736	101,270,736	13,040,000	14.78	
Capital Outlay	996,531,300	1,007,613,684	1,133,323,571	125,709,887	12.48	
Transportation Equipment Purchases	3,061,196	109,310,379	2,435,000	(106,875,379)	(97.77)	
Other Equipment Purchases	13,774,508	16,200,000	12,160,000	(4,040,000)	(24.94)	
Miscellaneous	141,230,195	118,375,000	117,628,921	(746,079)	(0.63)	
TOTAL EXPENDITURES	1,854,679,591	2,033,181,793	2,073,246,250	40,064,457	1.97	2,073,246,250
Total Number of Employees	4,113.77	4,141.75	4,187.25	45.50	1.10	
SOURCE OF FUNDS:						
Bond Proceeds	7,636,051	6,000,000	0	(6,000,000)	(100.00)	0
Federal Reimbursement - Capital Outlay	911,721,591	1,186,994,000	1,205,175,000	18,181,000	1.53	1,205,175,000
Public Road and Bridge Fund	676,238,842	545,116,543	550,000,000	4,883,457	0.90	550,000,000
Federal Grants - Aeronautics	25,054,680	75,000,000	78,000,000	3,000,000	4.00	78,000,000
Airport Development Fund	14,528,178	0	0	0	.....	0
Federal Funds - Rebuild Alabama	16,705,032	0	0	0	.....	0
State Funds - Rebuild Alabama	202,795,217	220,071,250	240,071,250	20,000,000	9.09	240,071,250
Total Funds	1,854,679,591	2,033,181,793	2,073,246,250	40,064,457	1.97	2,073,246,250

AGENCY DESCRIPTION: Maintenance - The objective of the State Maintenance program is to preserve the investment made in existing highway facilities, to provide continuing adequate levels of safety and convenience to highway users, and to conserve and protect the aesthetic and ecological features of the environment. Federal Aid Construction - Administer all Federal Aid Highway Funds made available to the State of Alabama. In meeting the overall objectives, funds are received for preliminary engineering, right of way acquisition, and construction. Division and District Supervision - Supports the total construction and maintenance activities of the department through various overhead functions within the nine geographic divisions of the department. The General Office Administration - Supports the total construction and maintenance activities of the department through various overhead function within the central office facilities in Montgomery.

Operations and Support Services - Consists of undistributed costs which are necessary for the department to function but not specifically related to another program function. Includes the cost of official state maps, insurance coverage for buildings, telephone cost, UPS freight, manufacture of tags and decals, transfer to the Revenue Department for administrative expense of the Motor Vehicle License Division, transfer to the State Personnel Department for personnel services and the salary support of qualified county engineers. Construction-Federal Aid Programs - Administers all Federal Aid Highway Funds made available to the State of Alabama, using those funds for preliminary engineering in planning and design and for right-of-way and for construction.

Construction-State Programs - Administers all state highway funds made available by the State Legislature, which will be used to construct projects which are not included in the Federal Aid Program. Captive County Health Insurance - Records the payments for health insurance for former Highway Department employees who went to work for the former captive counties after their release. Debt Service - Accumulates the cost of amortization of bond issues of the department.

Other Equipment Purchases - Records the purchases of various pieces of general equipment with a value of \$500 or more and a useful life of one year or more. Department Transfers - Transfers to Public Safety for traffic law enforcement equipment purchases. Aeronautics Administration - provides for the development, regulation, inspection, and licensing of airports and heliports in Alabama; provides engineering aid to airports and heliports, aeronautical aid to pilots, aircraft owners, and others interested in aviation; and promotes aviation and flying safety in the State of Alabama. Road Machinery and Equipment Purchases - Records the purchases of additions to the Department's Equipment Revolving and Replacement program. Rural Access Program - This program records the construction and maintenance activities on county roadways funded through motor fuel tax growth. Funding for this program has not been realized as anticipated.

STATE TREASURER

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	2,212,235	31,498,085	723,826	(30,774,259)	(97.70)	723,826
RECEIPTS:						
Federal Fund:						
Distressed Institutions of Higher Education	30,000,000	0	0	0	.....	0
State Funds:						
Treasury Operations Fund	3,905,154	4,182,696	4,698,762	516,066	12.34	4,698,762
College Education Savings Administrative Fund	322,211	410,000	415,750	5,750	1.40	415,750
Prepaid Affordable College Tuition Administrative Fund	88,735	500,000	472,334	(27,666)	(5.53)	472,334
TOTAL RECEIPTS	34,316,100	5,092,696	5,586,846	494,150	9.70	5,586,846
TOTAL AVAILABLE	36,528,335	36,590,781	6,310,672	(30,280,109)	(82.75)	6,310,672
LESS: EXPENDITURES	4,361,196	35,866,955	5,586,846	(30,280,109)	(84.42)	5,586,846
INVESTMENT ADJUSTMENTS	669,054	0	0	0	.....	0
Balance Unencumbered	31,498,085	723,826	723,826	0	0.00	723,826

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

DISTRESSED INSTITUTIONS OF HIGHER
EDUCATION FUND PROGRAM

Distressed Institutions of Higher Education Fund	1,241	29,998,759	0	(29,998,759)	(100.00)	
TOTAL	1,241	29,998,759	0	(29,998,759)	(100.00)	

FISCAL MANAGEMENT PROGRAM

Treasury Administration Function	4,359,955	5,868,196	5,586,846	(281,350)	(4.79)	
TOTAL	4,359,955	5,868,196	5,586,846	(281,350)	(4.79)	
TOTAL EXPENDITURES	4,361,196	35,866,955	5,586,846	(281,350)	(0.78)	5,586,846

STATE TREASURER SUMMARY

Personnel Costs	2,013,415	2,434,779	2,615,975	181,196	7.44	
Employee Benefits	729,471	906,392	963,452	57,060	6.30	
Travel - In-State	6,410	11,750	11,150	(600)	(5.11)	
Travel - Out-of-State	18,101	23,500	24,100	600	2.55	
Repairs and Maintenance	9,349	19,750	12,750	(7,000)	(35.44)	
Rentals and Leases	296,800	471,750	337,500	(134,250)	(28.46)	
Utilities and Communication	174,042	169,000	198,000	29,000	17.16	
Professional Fees and Services	611,341	1,211,934	825,319	(386,615)	(31.90)	
Supplies/Materials/Operating Expenses	487,449	561,500	568,000	6,500	1.16	
Transportation Equipment Operations	3,508	5,500	5,500	0	0.00	
Grants and Benefits	0	29,950,100	100	(29,950,000)	(100.00)	
Other Equipment Purchases	11,310	101,000	25,000	(76,000)	(75.25)	
TOTAL EXPENDITURES	4,361,196	35,866,955	5,586,846	(30,280,109)	(84.42)	5,114,512

STATE TREASURER

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Total Number of Employees	28.50	30.00	30.00	0.00	0.00	
SOURCE OF FUNDS:						
Prepaid Affordable College Tuition Administration	478,724	500,000	472,334	(27,666)	(5.53)	472,334
Safe Program Enforcement Fund -Reversion						
Reappropriated	0	10,500	0	(10,500)	(100.00)	0
Distressed Institutions of Higher Education Fund	1,241	0	0	0	.....	0
Distressed Institutions of Higher Education Fund -						
Reversion Reappropriated	0	29,998,759	0	(29,998,759)	(100.00)	0
College Education Savings Administrative Fund	319,441	410,000	415,750	5,750	1.40	415,750
College Education Savings Administrative Fund -						
Reversion Reappropriated	0	15,000	0	(15,000)	(100.00)	0
Treasury Operations Fund	3,561,790	4,182,696	4,698,762	516,066	12.34	4,698,762
Treasury Operations Fund - Reversion						
Reappropriated	0	750,000	0	(750,000)	(100.00)	0
Total Funds	4,361,196	35,866,955	5,586,846	(30,280,109)	(84.42)	5,114,512

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

UNDERGROUND AND ABOVEGROUND STORAGE TRUST FUND MANAGEMENT BOARD

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	5,794	618	618	0	0.00	618
RECEIPTS:						
State Funds:						
Underground and Aboveground Storage						
Tank Trust Fund	90,000	150,000	150,000	0	0.00	150,000
TOTAL RECEIPTS	90,000	150,000	150,000	0	0.00	150,000
TOTAL AVAILABLE	95,794	150,618	150,618	0	0.00	150,618
LESS: EXPENDITURES	95,176	150,000	150,000	0	0.00	150,000
Balance Unencumbered	618	618	618	0	0.00	618
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
ADMINISTRATION OF STORAGE TANK TRUST FUND MANAGEMENT BOARD						
Water Quality Control Function	95,176	150,000	150,000	0	0.00	
TOTAL	95,176	150,000	150,000	0	0.00	
TOTAL EXPENDITURES	95,176	150,000	150,000	0	0.00	150,000
UNDERGROUND AND ABOVEGROUND STORAGE TRUST FUND MANAGEMENT BOARD SUMMARY						
Professional Fees and Services	95,176	140,000	140,000	0	0.00	
Supplies/Materials/Operating Expenses	0	10,000	10,000	0	0.00	
TOTAL EXPENDITURES	95,176	150,000	150,000	0	0.00	150,000
Total Number of Employees	0.00	0.00	0.00	0.00	.....
SOURCE OF FUNDS:						
Underground and Aboveground Storage Tank						
Trust Fund	95,176	150,000	150,000	0	0.00	150,000
Total Funds	95,176	150,000	150,000	0	0.00	150,000

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

DEPARTMENT OF VETERANS AFFAIRS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	161,676,059	172,946,367	113,796,315	(59,150,052)	(34.20)	113,796,315
RECEIPTS:						
Federal and Local Funds:						
Coronavirus State Fiscal Recovery Fund	10,000,000	0	0	0	.....	0
ARPA - Coronavirus State Fiscal Recovery Fund	7,000,000	0	0	0	.....	0
Alabama Veterans Assistance Fund	61,497,143	54,411,162	74,481,794	20,070,632	36.89	74,481,794
Veterans Home Trust Fund	49,243,922	67,917,280	89,541,650	21,624,370	31.84	89,541,650
State Funds:						
Education Trust Fund - Administration	2,689,831	2,730,364	2,870,931	140,567	5.15	2,815,227
Education Trust Fund - Student Financial Aid	63,961,470	59,800,000	45,000,000	(14,800,000)	(24.75)	45,000,000
Education Trust Fund - Reversion Reappropriated	379,650	784,982	0	(784,982)	(100.00)	
State General Fund	2,422,289	3,249,737	2,973,790	(275,947)	(8.49)	3,576,500
State General Fund - Reversion Reappropriated	282,647	325,713	0	(325,713)	(100.00)	0
State General Fund - SEIB Increase	0	3,948	0	(3,948)	(100.00)	0
State General Fund - Inflationary Increase	0	149,357	0	(149,357)	(100.00)	0
State General Fund - Retiree Bonus	4,115	0	0	0	.....	0
State General Fund - COLA	19,354	7,745	0	(7,745)	(100.00)	0
TOTAL RECEIPTS	197,500,421	189,380,288	214,868,165	25,487,877	13.46	215,415,171
TOTAL AVAILABLE	359,176,480	362,326,655	328,664,480	(33,662,175)	(9.29)	329,211,486
LESS: EXPENDITURES	153,887,934	248,530,340	221,340,296	(27,190,044)	(10.94)	221,887,302
REVERSION TO EDUCATION TRUST FUND	32,016,466	0	0	0	.....	0
REVERSION TO STATE GENERAL FUND	325,713	0	0	0	.....	0
Balance Unencumbered	172,946,367	113,796,315	107,324,184	(6,472,131)	(5.69)	107,324,184
<u>SUMMARY BUDGET REQUEST</u>						
PROGRAMS AND PROGRAM FUNCTIONS						
HEALTHCARE PROGRAM						
American Rescue Plan Act Function	0	17,000,000	0	(17,000,000)	(100.00)	
TOTAL	0	17,000,000	0	(17,000,000)	(100.00)	
CAPITAL OUTLAY PROGRAM						
Spanish Fort Cemetery Function	0	0	3,000,000	3,000,000	.....
5th State Veterans Home Function	33,000,000	20,000,000	0	(20,000,000)	(100.00)	
TOTAL	33,000,000	20,000,000	3,000,000	(17,000,000)	(85.00)	
STUDENT FINANCIAL AID PROGRAM						
Veterans' Education Benefits Function	32,229,986	60,300,000	45,000,000	(15,300,000)	(25.37)	
TOTAL	32,229,986	60,300,000	45,000,000	(15,300,000)	(25.37)	
ADMINISTRATION OF VETERANS AFFAIRS PROGRAM						
Agency Administration Function	10,672,921	15,961,033	13,568,849	(2,392,184)	(14.99)	
TOTAL	10,672,921	15,961,033	13,568,849	(2,392,184)	(0.1499)	

DEPARTMENT OF VETERANS AFFAIRS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
VETERANS' HOME PROGRAM						
Veterans Home Administration - Bill Nichols Function	17,253,717	25,870,612	28,081,785	2,211,173	8.55	
Veterans Home Administration - Bay Minette Function	16,736,501	26,145,246	27,479,216	1,333,970	5.10	
Veterans Home Administration - Huntsville Function	16,320,218	28,411,298	28,128,876	(282,422)	(0.99)	
Veterans Home Administration - Pell City Function	26,747,179	35,550,908	36,671,734	1,120,826	3.15	
COVID-19 Pandemic Function	278,551	0	0	0	.....
Veterans Home Administration - Enterprise City Function	0	17,967,377	38,436,469	20,469,092	113.92	
TOTAL	77,336,166	133,945,441	158,798,080	24,852,639	18.55	
VETERANS CEMETERY PROGRAM						
Spanish Fort Cemetery Function	648,861	1,323,866	973,367	(350,499)	(26.48)	
TOTAL	648,861	1,323,866	973,367	(350,499)	(26.48)	
TOTAL EXPENDITURES	153,887,934	248,530,340	221,340,296	(27,190,044)	(2.3329)	221,887,302
DEPARTMENT OF VETERANS AFFAIRS SUMMARY						
Personnel Costs	6,541,101	8,093,425	8,561,517	468,092	5.78	
Employee Benefits	2,850,712	3,749,643	3,998,232	248,589	6.63	
Travel - In-State	166,097	252,117	252,117	0	0.00	
Travel - Out-of-State	18,369	48,940	48,940	0	0.00	
Repairs and Maintenance	458,245	4,779,200	4,936,850	157,650	3.30	
Rentals and Leases	306,809	351,404	351,404	0	0.00	
Utilities and Communication	97,273	147,124	162,124	15,000	10.20	
Professional Fees and Services	75,098,235	131,455,960	143,558,337	12,102,377	9.21	
Supplies/Materials/Operating Expenses	436,075	2,568,851	1,162,975	(1,405,876)	(54.73)	
Transportation Equipment Operations	48,317	148,000	71,500	(76,500)	(51.69)	
Grants and Benefits	33,824,629	69,182,200	47,715,800	(21,466,400)	(31.03)	
Capital Outlay	33,000,000	20,000,000	4,500,000	(15,500,000)	(77.50)	
Transportation Equipment Purchases	49,655	257,349	255,000	(2,349)	(0.91)	
Other Equipment Purchases	992,417	7,496,127	5,765,500	(1,730,627)	(23.09)	
TOTAL EXPENDITURES	153,887,934	248,530,340	221,340,296	(27,190,044)	(10.94)	221,887,302
Total Number of Employees	129.22	157.00	159.00	2.00	1.27	
SOURCE OF FUNDS:						
State General Fund	2,402,692	3,736,500	2,973,790	(762,710)	(20.41)	3,576,500
Education Trust Fund	35,014,485	63,315,346	47,870,931	(15,444,415)	(24.39)	47,815,227
Coronavirus Recovery Revenue Fund - Reversion Reappropriated	0	10,000,000	0	(10,000,000)	(100.00)	0
Veterans Homes Trust Fund	47,456,857	68,308,646	90,270,566	21,961,920	32.15	90,270,566
Veterans Homes Trust Fund - Reversion Reappropriated	2,920,647	2,154,164	0	(2,154,164)	(100.00)	0
Veterans Assistance Fund	49,773,253	85,630,684	80,225,009	(5,405,675)	(6.31)	80,225,009
Veterans Assistance Fund - Reversion Reappropriated	16,320,000	8,385,000	0	(8,385,000)	(100.00)	0
ARPA - Reversion Reappropriated	0	7,000,000	0	(7,000,000)	(100.00)	0
Total Funds	153,887,934	248,530,340	221,340,296	(27,190,044)	(10.94)	221,887,302

AGENCY DESCRIPTION: Provides professional veterans affairs assistance throughout the state's 50 offices to the 377,000 living veterans and their dependents plus thousands of survivors. Administers the Alabama G.I. And Dependents Educational Benefits Act. Oversees the operations of the Bill Nichols, William F. Green, and Floyd E. "Tut" Fann, Col. Robert L. Howard State Veterans Homes and the Alabama State Veterans Memorial Cemetery at Spanish Fort.

BOARD OF VETERINARY MEDICAL EXAMINERS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	1,028,662	917,587	917,587	0	0.00	917,587
RECEIPTS:						
State Funds:						
Veterinary Medical License Fees and Fines	570,834	780,179	786,989	6,810	0.87	786,989
TOTAL RECEIPTS	570,834	780,179	786,989	6,810	0.87	786,989
TOTAL AVAILABLE	1,599,496	1,697,766	1,704,576	6,810	0.40	1,704,576
LESS: EXPENDITURES	681,909	780,179	786,989	6,810	0.87	786,989
Balance Unencumbered	917,587	917,587	917,587	0	0.00	917,587

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM

Licensure and Regulation of Veterinarians

Function	681,909	780,179	786,989	6,810	0.87	
TOTAL	681,909	780,179	786,989	6,810	0.87	
TOTAL EXPENDITURES	681,909	780,179	786,989	6,810	0.87	786,989

BOARD OF VETERINARY MEDICAL EXAMINERS SUMMARY

Personnel Costs	306,280	321,619	324,081	2,462	0.77	
Employee Benefits	123,660	134,105	138,453	4,348	3.24	
Travel - In-State	8,192	12,000	12,000	0	0.00	
Travel - Out-of-State	0	10,000	10,000	0	0.00	
Repairs and Maintenance	920	10,000	10,000	0	0.00	
Rentals and Leases	57,644	65,000	65,000	0	0.00	
Utilities and Communication	29,018	30,000	30,000	0	0.00	
Professional Fees and Services	111,013	108,455	108,455	0	0.00	
Supplies/Materials/Operating Expenses	25,436	25,000	25,000	0	0.00	
Transportation Equipment Operations	19,746	25,000	25,000	0	0.00	
Transportation Equipment Purchases	0	38,000	38,000	0	0.00	
Other Equipment Purchases	0	1,000	1,000	0	0.00	
TOTAL EXPENDITURES	681,909	780,179	786,989	6,810	0.87	786,989
Total Number of Employees	5.00	5.00	5.00	0.00	0.00	

SOURCE OF FUNDS:

Board of Veterinary Medical Examiners Fund	681,909	780,179	786,989	6,810	0.87	786,989
Total Funds	681,909	780,179	786,989	6,810	0.87	786,989

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

ALABAMA WOMEN'S COMMISSION

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	27,900	27,900	0	(27,900)	(100.00)	0
RECEIPTS:						
State Funds:						
State General Fund - Transfer from ADECA	25,000	65,000	65,185	185	0.28	65,185
State General Fund - Reversion Reappropriated	4,511	16,082	0	(16,082)	(100.00)	0
State General Fund - Inflationary Increase	0	185	0	(185)	(100.00)	0
Women's Commission Fund	0	35,000	35,000	0	0.00	35,000
TOTAL RECEIPTS	29,511	116,267	100,185	(16,082)	(13.83)	100,185
TOTAL AVAILABLE	57,411	144,167	100,185	(43,982)	(30.51)	100,185
LESS: EXPENDITURES	13,429	144,167	100,185	(43,982)	(30.51)	100,185
REVERSION TO STATE GENERAL FUND	16,082	0	0	0	.....	0
Balance Unencumbered	27,900	0	0	0	.....	0

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

EMPLOYMENT AND SOCIAL OPPORTUNITIES PROGRAM

Development and Employment Opportunity for

Women Function	13,429	144,167	100,185	(43,982)	(30.51)	
TOTAL	13,429	144,167	100,185	(43,982)	(30.51)	
TOTAL EXPENDITURES	13,429	144,167	100,185	(43,982)	(30.51)	100,185

ALABAMA WOMEN'S COMMISSION SUMMARY

Personnel Costs	2,687	40,000	31,000	(9,000)	(22.50)	
Employee Benefits	206	4,612	4,000	(612)	(13.27)	
Travel - In-State	0	2,000	1,000	(1,000)	(50.00)	
Professional Fees and Services	2,466	18,000	5,000	(13,000)	(72.22)	
Supplies/Materials/Operating Expenses	0	2,000	2,000	0	0.00	
Grants and Benefits	6,921	76,055	57,185	(18,870)	(24.81)	
Other Equipment Purchases	1,149	1,500	0	(1,500)	(100.00)	
TOTAL EXPENDITURES	13,429	144,167	100,185	(43,982)	(30.51)	100,185
Total Number of Employees	1.00	1.00	1.00	0.00	0.00	

SOURCE OF FUNDS:

State General Fund - Transfer from ADECA	13,429	81,267	65,185	(16,082)	(19.79)	65,185
Women's Commission Fund	0	35,000	35,000	0	0.00	35,000
Women's Commission Fund - Reversion Reappropriated	0	27,900	0	(27,900)	(100.00)	0
Total Funds	13,429	144,167	100,185	(43,982)	(30.51)	100,185

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

DEPARTMENT OF YOUTH SERVICES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Unencumbered Balance Brought Forward	32,453,966	28,500,195	28,500,195	0	0.00	28,500,195
Investments Balance Brought Forward	5,293,005	5,521,268	5,521,268	0	0.00	5,521,268
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	14,240,919	14,184,395	14,184,395	0	0.00	14,184,395
State Funds:						
State General Fund - Transfer	5,704,537	6,204,537	7,399,075	1,194,538	19.25	6,899,075
State General Fund - Transfer - Inflationary Increase	0	194,538	0	(194,538)	(100.00)	0
State General Fund - Transfer - Diversion Program	1,000,000	1,000,000	1,000,000	0	0.00	1,000,000
Education Trust Fund - Transfer	58,492,655	62,155,215	66,110,574	3,955,359	6.36	62,669,783
Departmental Receipts	2,106,704	11,435,412	16,798,294	5,362,882	46.90	16,798,294
Children First Trust Fund	9,381,266	8,107,318	8,107,318	0	0.00	8,107,318
TOTAL RECEIPTS	90,926,081	103,281,415	113,599,656	10,318,241	9.99	109,658,865
TOTAL AVAILABLE	128,673,052	137,302,878	147,621,119	10,318,241	7.51	143,680,328
LESS: EXPENDITURES	94,879,852	103,281,415	113,599,656	10,318,241	9.99	109,658,865
INVESTMENTS ADJUSTMENT	(228,263)	0	0	0	.....	0
Investments Balance	5,521,268	5,521,268	5,521,268	0	0.00	5,521,268
Balance Unencumbered	28,500,195	28,500,195	28,500,195	0	0.00	28,500,195
SUMMARY BUDGET REQUEST						
PROGRAMS AND PROGRAM FUNCTIONS						
FINANCIAL ASSISTANCE PROGRAM						
DYS School District Function	622,528	716,795	716,795	0	0.00	
DYS School District Education Trust Fund Function	8,045,538	8,278,633	8,674,126	395,493	4.78	
DYS Program ETF/GF Function	2,829	0	0	0	.....
TOTAL	8,670,895	8,995,428	9,390,921	395,493	4.40	
DIVERSION PROGRAM						
Diversion Function	1,000,000	1,000,000	1,000,000	0	0.00	
TOTAL	1,000,000	1,000,000	1,000,000	0	0.00	
YOUTH SERVICES PROGRAM						
DYS Treatment Services Function	23,102,545	25,423,041	30,785,923	5,362,882	21.09	
Community Subsidy Function	7,695,449	7,587,289	7,587,289	0	0.00	
DYS Program ETF/GF Function	50,845,231	56,709,925	61,269,791	4,559,866	8.04	
TOTAL	81,643,225	89,720,255	99,643,003	9,922,748	11.06	
COMMUNITY EDUCATIONAL PROGRAM						
S.P.A.N. Program Function	3,565,732	3,565,732	3,565,732	0	0.00	
TOTAL	3,565,732	3,565,732	3,565,732	0	0.00	
TOTAL EXPENDITURES	94,879,852	103,281,415	113,599,656	10,318,241	9.99	109,658,865
DEPARTMENT OF YOUTH SERVICES SUMMARY						
Personnel Costs	19,826,171	22,122,220	23,282,988	1,160,768	5.25	
Employee Benefits	7,542,411	9,593,420	10,438,659	845,239	8.81	

DEPARTMENT OF YOUTH SERVICES

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Travel - In-State	140,598	85,928	95,928	10,000	11.64	
Travel - Out-of-State	25,717	42,500	47,500	5,000	11.76	
Repairs and Maintenance	1,744,817	1,727,500	1,727,500	0	0.00	
Rentals and Leases	331,333	253,500	253,500	0	0.00	
Utilities and Communication	1,656,057	1,486,000	1,506,000	20,000	1.35	
Professional Fees and Services	15,382,971	18,313,292	18,379,876	66,584	0.36	
Supplies/Materials/Operating Expenses	2,956,619	2,715,692	2,715,692	0	0.00	
Transportation Equipment Operations	461,950	577,000	577,000	0	0.00	
Grants and Benefits	43,375,774	44,956,947	53,117,597	8,160,650	18.15	
Transportation Equipment Purchases	180,000	350,000	400,000	50,000	14.29	
Other Equipment Purchases	1,255,434	1,057,416	1,057,416	0	0.00	
TOTAL EXPENDITURES	94,879,852	103,281,415	113,599,656	10,318,241	9.99	109,658,865
Total Number of Employees	328.43	490.00	498.00	8.00	1.63	
SOURCE OF FUNDS:						
State General Fund - Transfer	5,704,537	6,399,075	7,399,075	1,000,000	15.63	6,899,075
State General Fund - Transfer - Diversion Program	1,000,000	1,000,000	1,000,000	0	0.00	1,000,000
Education Trust Fund - Transfer	58,492,655	62,155,215	66,110,574	3,955,359	6.36	62,669,783
Special Revenue Fund	19,575,342	25,619,807	30,982,689	5,362,882	20.93	30,982,689
Children First Trust Fund	10,107,318	8,107,318	8,107,318	0	0.00	8,107,318
Total Funds	94,879,852	103,281,415	113,599,656	10,318,241	9.99	109,658,865

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

UNIVERSITIES

UNIVERSITY OF ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	392,149,098	451,132,492	451,132,492	0	0.00	451,132,492
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	203,964,140	220,984,384	240,756,299	19,771,915	8.95	239,380,856
Education Trust Fund - Small Business						
Development Center	961,600	961,600	961,600	0	0.00	961,600
Education Trust Fund - Institute for						
Automotive Engineering	1,000,000	1,000,000	1,000,000	0	0.00	1,000,000
Education Trust Fund - Water Resource Center	1,360,000	1,360,000	1,360,000	0	0.00	1,360,000
Education Trust Fund - Rural Health Management	600,000	600,000	600,000	0	0.00	600,000
Education Trust Fund - Transportation Institute	5,000,000	5,000,000	5,000,000	0	0.00	5,000,000
Education Trust Fund - Supplemental Appropriation	66,173,691	0	0	0	.....	0
State Department of Education - In-Service Center	263,249	263,249	279,702	16,453	6.25	*
Federal Funds	174,592,195	128,412,000	147,673,800	19,261,800	15.00	147,673,800
Local Funds	865,296	1,500,000	1,500,000	0	0.00	1,500,000
Tuition and Fees	797,929,949	809,765,647	809,765,647	0	0.00	809,765,647
Other Sources - Miscellaneous	132,539,828	115,431,897	115,431,897	0	0.00	115,431,897
Federal Funds - Other COVID-19 Appropriations	54,425	0	0	0	.....	0
Other State Funds - Equalization	34,289,425	32,000,000	32,640,000	640,000	2.00	32,640,000
TOTAL REVENUES	1,419,593,798	1,317,278,777	1,356,968,945	39,690,168	3.01	1,355,313,800
TOTAL AVAILABLE	1,811,742,896	1,768,411,269	1,808,101,437	39,690,168	2.24	1,806,446,292
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	1,254,489,534	1,225,578,490	1,265,268,658	39,690,168	3.24	1,263,613,513
<u>EDUCATIONAL AND GENERAL TRANSFERS</u>						
<u>(NET)</u>						
Mandatory	37,887,134	38,379,580	38,379,580	0	0.00	
Non-Mandatory	68,233,736	53,320,707	53,320,707	0	0.00	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	106,120,870	91,700,287	91,700,287	0	0.00	91,700,287
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	1,360,610,404	1,317,278,777	1,356,968,945	39,690,168	3.01	1,355,313,800
EDUCATIONAL AND GENERAL ENDING BALANCE	451,132,492	451,132,492	451,132,492	0	0.00	451,132,492

* Funding will be through the State Department of Education

Educational and General Expenditures by Function

Instruction	322,603,946	365,276,751	375,906,373	10,629,622	2.91
Research	138,069,110	98,971,887	112,118,994	13,147,107	13.28
Public Service	71,201,452	49,416,752	55,166,501	5,749,749	11.64
Academic Support	95,783,373	103,341,247	105,795,786	2,454,539	2.38
Student Services	57,584,758	57,360,430	58,653,335	1,292,905	2.25

UNIVERSITY OF ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Institutional Support	139,119,705	129,057,034	131,361,649	2,304,615	1.79	
Operation & Maintenance of Physical Plant	101,304,013	99,843,167	103,954,798	4,111,631	4.12	
Scholarships and Fellowships	328,823,177	322,311,222	322,311,222	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	1,254,489,534	1,225,578,490	1,265,268,658	39,690,168	3.24	1,263,613,513
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	506,987,639	535,908,268	547,207,494	11,299,226	2.11	
Employee Benefits	177,283,127	181,699,010	189,977,658	8,278,648	4.56	
Supplies and Expenses	201,454,363	166,824,281	186,936,575	20,112,294	12.06	
Equipment and Other Capital Assets	39,941,228	18,842,573	18,842,573	0	0.00	
Scholarships and Fellowships	328,823,177	322,304,358	322,304,358	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	1,254,489,534	1,225,578,490	1,265,268,658	39,690,168	3.24	1,263,613,513
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	69,686,484	68,708,365	70,379,282	1,670,917	2.43	70,379,282
<u>AUXILIARY REVENUES</u>						
Sales and Services	236,330,682	222,744,090	231,587,030	8,842,940	3.97	
Other	1,672,151	1,836,961	1,859,888	22,927	1.25	
TOTAL AUXILIARY REVENUES	238,002,833	224,581,051	233,446,918	8,865,867	3.95	233,446,918
TOTAL AVAILABLE AUXILIARY	307,689,317	293,289,416	303,826,200	10,536,784	3.59	303,826,200
<u>Auxiliary Expenditures</u>						
Salaries and Wages	78,831,330	78,634,322	80,672,000	2,037,678	2.59	
Employee Benefits	18,354,372	17,018,841	17,568,789	549,948	3.23	
Supplies and Expenses	136,001,267	147,405,191	147,995,000	589,809	0.40	
Equipment and Other Capital Assets	1,312,188	0	0	0	.....
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	234,499,157	243,058,354	246,235,789	3,177,435	1.31	246,235,789
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory:	38,397,958	39,220,330	39,220,330	0	0.00	
Non-Mandatory	(33,916,163)	(59,368,550)	(59,368,550)	0	0.00	
TOTAL AUXILIARY TRANSFERS	4,481,795	(20,148,220)	(20,148,220)	0	0.00	(20,148,220)
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	238,980,952	222,910,134	226,087,569	3,177,435	1.43	226,087,569
TOTAL AUXILIARY ENDING BALANCE	68,708,365	70,379,282	77,738,631	7,359,349	10.46	77,738,631
<u>PERSONNEL</u>						
Educational and General	7,731.22	7,924.70	7,924.70	0.00	0.00	
Auxiliary Enterprises	1,283.03	1,328.48	1,328.48	0.00	0.00	
TOTAL PERSONNEL (excluding hospitals)	9,014.25	9,253.18	9,253.18	0.00	0.00	

UNIVERSITY OF ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	289,039,227	348,022,621	348,022,621	0	0.00	
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	203,964,140	220,984,384	240,756,299	19,771,915	8.95	
Education Trust Fund - Small Business						
Development Center	961,600	961,600	961,600	0	0.00	
Education Trust Fund - Institute for						
Automotive Engineering	1,000,000	1,000,000	1,000,000	0	0.00	
Education Trust Fund - Supplemental Appropriation	66,173,691	0	0	0	.....
Education Trust Fund - Water Resource Center	1,360,000	1,360,000	1,360,000	0	0.00	
Education Trust Fund - Rural Health Management	600,000	600,000	600,000	0	0.00	
Education Trust Fund - Transportation Institute	5,000,000	5,000,000	5,000,000	0	0.00	
State Department of Education - In- Service Center	263,249	263,249	279,702	16,453	6.25	
Federal Funds	25,794,785	0	0	0	.....
Tuition and Fees	797,929,949	809,765,647	809,765,647	0	0.00	
Other Sources - Miscellaneous	89,686,567	98,571,897	98,571,897	0	0.00	
TOTAL REVENUES	1,192,733,981	1,138,506,777	1,158,295,145	19,788,368	1.74	
TOTAL AVAILABLE	1,481,773,208	1,486,529,398	1,506,317,766	19,788,368	1.33	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	1,027,629,717	1,046,806,490	1,066,594,858	19,788,368	1.89	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	37,887,134	38,379,580	38,379,580	0	0.00	
Non-Mandatory	68,233,736	53,320,707	53,320,707	0	0.00	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	106,120,870	91,700,287	91,700,287	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	1,133,750,587	1,138,506,777	1,158,295,145	19,788,368	1.74	
EDUCATIONAL AND GENERAL ENDING BALANCE	348,022,621	348,022,621	348,022,621	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	311,158,287	356,702,751	366,007,373	9,304,622	2.61	
Research	37,314,429	16,787,887	17,230,194	442,307	2.63	
Public Service	19,861,798	14,962,752	15,387,501	424,749	2.84	
Academic Support	92,835,792	101,091,247	103,197,786	2,106,539	2.08	
Student Services	55,556,168	56,310,430	57,441,335	1,130,905	2.01	
Institutional Support	138,109,655	128,892,034	131,170,649	2,278,615	1.77	
Operation & Maintenance of Physical Plant	101,159,462	99,773,167	103,873,798	4,100,631	4.11	
Scholarships and Fellowships	271,634,126	272,286,222	272,286,222	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	1,027,629,717	1,046,806,490	1,066,594,858	19,788,368	1.89	

UNIVERSITY OF ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	446,838,280	476,242,268	486,049,494	9,807,226	2.06	
Employee Benefits	160,347,037	165,470,010	172,788,658	7,318,648	4.42	
Supplies and Expenses	115,332,916	120,505,281	123,167,775	2,662,494	2.21	
Equipment and Other Capital Assets	33,477,358	12,309,573	12,309,573	0	0.00	
Scholarships and Fellowships	271,634,126	272,279,358	272,279,358	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	1,027,629,717	1,046,806,490	1,066,594,858	19,788,368	1.89	
<u>PERSONNEL</u>						
Educational and General (excluding hospitals)	6,619.00	6,893.50	6,893.50	0.00	0.00	
Auxiliary Enterprises	1,283.03	1,328.48	1,328.48	0.00	0.00	
TOTAL PERSONNEL	7,902.03	8,221.98	8,221.98	0.00	0.00	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	103,109,871	103,109,871	103,109,871	0	0.00	
<u>REVENUES</u>						
Other State Funds - Equalization	34,289,425	32,000,000	32,640,000	640,000	2.00	
Federal Funds	148,797,410	128,412,000	147,673,800	19,261,800	15.00	
Local Funds	865,296	1,500,000	1,500,000	0	0.00	
Other Sources - Miscellaneous	42,853,261	16,860,000	16,860,000	0	0.00	
Federal Funds - Other COVID-19 Appropriations	54,425	0	0	0	.....
TOTAL REVENUES	226,859,817	178,772,000	198,673,800	19,901,800	11.13	
TOTAL AVAILABLE	329,969,688	281,881,871	301,783,671	19,901,800	7.06	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	226,859,817	178,772,000	198,673,800	19,901,800	11.13	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	226,859,817	178,772,000	198,673,800	19,901,800	11.13	
EDUCATIONAL AND GENERAL ENDING BALANCE	103,109,871	103,109,871	103,109,871	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	11,445,659	8,574,000	9,899,000	1,325,000	15.45	
Research	100,754,681	82,184,000	94,888,800	12,704,800	15.46	
Public Service	51,339,654	34,454,000	39,779,000	5,325,000	15.46	
Academic Support	2,947,581	2,250,000	2,598,000	348,000	15.47	
Student Services	2,028,590	1,050,000	1,212,000	162,000	15.43	
Institutional Support	1,010,050	165,000	191,000	26,000	15.76	
Operation & Maintenance of Physical Plant	144,551	70,000	81,000	11,000	15.71	
Scholarships and Fellowships	57,189,051	50,025,000	50,025,000	0	0.00	

UNIVERSITY OF ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	226,859,817	178,772,000	198,673,800	19,901,800	11.13	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	60,149,359	59,666,000	61,158,000	1,492,000	2.50	
Employee Benefits	16,936,090	16,229,000	17,189,000	960,000	5.92	
Supplies and Expenses	86,121,447	46,319,000	63,768,800	17,449,800	37.67	
Equipment and Other Capital Assets	6,463,870	6,533,000	6,533,000	0	0.00	
Scholarships and Fellowships	57,189,051	50,025,000	50,025,000	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	226,859,817	178,772,000	198,673,800	19,901,800	11.13	
<u>PERSONNEL</u>						
Educational and General	1,112.22	1,031.20	1,031.20	0.00	0.00	

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	840,433,030	1,222,226,483	1,269,763,943	47,537,460	3.89	1,269,763,943
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	336,698,724	358,019,469	386,382,919	28,363,450	7.92	380,912,235
State Department of Education - In-Service Center	346,848	346,848	346,848	0	0.00	*
Other State Funds	14,831,433	15,155,573	15,155,573	0	0.00	15,155,573
Federal Funds	601,436,903	761,368,548	761,368,548	0	0.00	761,368,548
Local Funds	2,548,513	954,868	954,868	0	0.00	954,868
Tuition and Fees	347,799,314	355,648,000	355,648,000	0	0.00	355,648,000
Other Sources - Investment Income	151,523,505	70,218,153	70,218,153	0	0.00	70,218,153
Other Sources - Educational Sales and Services	72,309,309	71,162,000	71,162,000	0	0.00	71,162,000
Other Sources - Gifts and Grants	134,178,509	108,335,531	108,335,531	0	0.00	108,335,531
Other Sources - Miscellaneous	37,122,469	38,945,811	38,945,811	0	0.00	38,945,811
Education Trust Fund - Chauncey Sparks/ Mental Health	4,236,628	4,236,628	4,236,628	0	0.00	4,236,628
Education Trust Fund - High School Athletic Training Program	356,765	356,765	356,765	0	0.00	356,765
Education Trust Fund - UAB SOM-Central AL Regional Campus	500,000	500,000	500,000	0	0.00	500,000
Education Trust Fund - Center for Clinical and Transitional Sciences	500,000	500,000	500,000	0	0.00	500,000
Education Trust Fund - AL Drug Discovery Alliance	1,400,000	1,400,000	1,400,000	0	0.00	1,400,000
Education Trust Fund - Cancer Center	5,052,527	5,052,527	5,052,527	0	0.00	5,052,527
Education Trust Fund - Supplemental Appropriation	66,173,691	0	0	0	.....	0
Education Trust Fund - UAB School of Optometry	250,000	250,000	250,000	0	0.00	250,000
Education Trust Fund - Minority Dental Program	201,473	201,473	201,473	0	0.00	201,473
Education Trust Fund - Genome Alabama	2,000,000	2,000,000	2,000,000	0	0.00	2,000,000
Education Trust Fund - ALS Clinic	390,734	500,000	500,000	0	0.00	750,000
Education Trust Fund - Rural Hospital Resource Center	1,250,000	1,250,000	1,250,000	0	0.00	1,250,000
TOTAL REVENUES	1,781,107,345	1,796,402,194	1,824,765,644	28,363,450	1.58	1,819,198,112
TOTAL AVAILABLE	2,621,540,375	3,018,628,677	3,094,529,587	75,900,910	2.51	3,088,962,055
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	1,399,313,892	1,748,864,734	1,772,803,100	23,938,366	1.37	1,819,198,112
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	1,399,313,892	1,748,864,734	1,772,803,100	23,938,366	1.37	1,819,198,112
EDUCATIONAL AND GENERAL ENDING BALANCE	1,222,226,483	1,269,763,943	1,321,726,487	51,962,544	4.09	1,269,763,943

* Funding will be through the State Department of Education

Educational and General Expenditures by Function

Instruction	255,497,117	336,226,816	343,537,592	7,310,776	2.17
Research	456,249,142	537,571,108	537,650,105	78,997	0.01

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Public Service	135,552,310	170,253,208	172,453,144	2,199,936	1.29	
Academic Support	163,315,009	212,678,913	216,889,672	4,210,759	1.98	
Student Services	29,225,368	39,360,075	40,382,243	1,022,168	2.60	
Institutional Support	153,605,302	207,726,997	213,275,910	5,548,913	2.67	
Operation & Maintenance of Physical Plant	98,736,799	133,525,982	137,092,799	3,566,817	2.67	
Scholarships and Fellowships	107,132,845	111,521,635	111,521,635	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	1,399,313,892	1,748,864,734	1,772,803,100	23,938,366	1.37	1,819,198,112
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	595,003,206	764,292,366	777,453,258	13,160,892	1.72	
Employee Benefits	161,276,549	208,153,992	211,925,982	3,771,990	1.81	
Supplies and Expenses	464,838,261	570,453,876	575,234,758	4,780,882	0.84	
Equipment and Other Capital Assets	71,063,031	94,442,865	96,667,467	2,224,602	2.36	
Scholarships and Fellowships	107,132,845	111,521,635	111,521,635	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	1,399,313,892	1,748,864,734	1,772,803,100	23,938,366	1.37	1,819,198,112
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	0	0	0	0	.....	0
<u>AUXILIARY REVENUES</u>						
Sales and Services	51,761,067	72,569,000	74,746,070	2,177,070	3.00	
TOTAL AUXILIARY REVENUES	51,761,067	72,569,000	74,746,070	2,177,070	3.00	74,746,070
TOTAL AVAILABLE AUXILIARY	51,761,067	72,569,000	74,746,070	2,177,070	3.00	74,746,070
<u>Auxiliary Expenditures</u>						
Salaries and Wages	11,021,256	14,771,492	15,164,833	393,341	2.66	
Employee Benefits	3,382,623	4,533,639	4,654,363	120,724	2.66	
Supplies and Expenses	46,446,916	62,251,549	63,909,208	1,657,659	2.66	
Equipment and Other Capital Assets	149,792	200,762	206,108	5,346	2.66	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	61,000,587	81,757,442	83,934,512	2,177,070	2.66	83,934,512
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	8,090,210	6,233,760	6,233,760	0	0.00	
Non-Mandatory	(17,329,730)	(15,422,202)	(15,422,202)	0	0.00	
TOTAL AUXILIARY TRANSFERS	(9,239,520)	(9,188,442)	(9,188,442)	0	0.00	(9,188,442)
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	51,761,067	72,569,000	74,746,070	2,177,070	3.00	74,746,070
TOTAL AUXILIARY ENDING BALANCE	0	0	0	0	.....	0
<u>PERSONNEL</u>						
Educational and General	8,266.00	10,620.00	10,802.00	182.00	1.71	
Auxiliary Enterprises	173.00	233.00	239.00	6.00	2.58	
TOTAL PERSONNEL (excluding hospitals)	8,439.00	10,853.00	11,041.00	188.00	1.73	

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	423,564,585	711,842,272	713,092,269	1,249,997	0.18	
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	293,182,958	311,732,006	335,670,375	23,938,369	7.68	
State Department of Education - In-Service Center	346,848	346,848	346,848	0	0.00	
Federal Funds	157,548,135	148,153,065	148,153,065	0	0.00	
Tuition and Fees	347,799,314	355,648,000	355,648,000	0	0.00	
Other Sources - Investment Income	85,369,479	39,000,000	39,000,000	0	0.00	
Other Sources - Educational Sales and Services	71,207,772	71,162,000	71,162,000	0	0.00	
Other Sources - Gifts and Grants	6,658,943	662,213	662,213	0	0.00	
Other Sources - Miscellaneous	34,977,424	36,852,000	36,852,000	0	0.00	
Education Trust Fund - Chauncey Sparks/ Mental Health	4,236,628	4,236,628	4,236,628	0	0.00	
Education Trust Fund - High School Athletic Training Program	356,765	356,765	356,765	0	0.00	
Education Trust Fund - UAB SOM-Central AL Regional Campus	500,000	500,000	500,000	0	0.00	
Education Trust Fund - Center for Clinical and Transitional Sciences	500,000	500,000	500,000	0	0.00	
Education Trust Fund - AL Drug Discovery Alliance	1,400,000	1,400,000	1,400,000	0	0.00	
Education Trust Fund - Cancer Center	5,052,527	5,052,527	5,052,527	0	0.00	
Education Trust Fund - Supplemental Appropriation	16,173,691	0	0	0	.....
Education Trust Fund - UAB School of Optometry	250,000	250,000	250,000	0	0.00	
Education Trust Fund - Minority Dental Program	201,473	201,473	201,473	0	0.00	
Education Trust Fund - Genome Alabama	2,000,000	2,000,000	2,000,000	0	0.00	
Education Trust Fund - Rural Hospital Resource Center	1,250,000	1,250,000	1,250,000	0	0.00	
Education Trust Fund - ALS Clinic	390,734	500,000	500,000	0	0.00	
TOTAL REVENUES	1,029,402,691	979,803,525	1,003,741,894	23,938,369	2.44	
TOTAL AVAILABLE	1,452,967,276	1,691,645,797	1,716,834,163	25,188,366	1.49	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	741,125,004	978,553,528	1,002,491,894	23,938,366	2.45	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	741,125,004	978,553,528	1,002,491,894	23,938,366	2.45	
EDUCATIONAL AND GENERAL ENDING BALANCE	711,842,272	713,092,269	714,342,269	1,250,000	0.18	
<u>Educational and General Expenditures by Function</u>						
Instruction	202,377,304	273,683,454	280,994,230	7,310,776	2.67	
Research	2,186,788	2,957,287	3,036,284	78,997	2.67	
Public Service	60,898,737	82,355,958	84,555,894	2,199,936	2.67	
Academic Support	116,562,436	157,632,350	161,843,109	4,210,759	2.67	

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Student Services	28,295,714	38,265,500	39,287,668	1,022,168	2.67	
Institutional Support	153,605,302	207,726,997	213,275,910	5,548,913	2.67	
Operation & Maintenance of Physical Plant	98,736,799	133,525,982	137,092,799	3,566,817	2.67	
Scholarships and Fellowships	78,461,924	82,406,000	82,406,000	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	741,125,004	978,553,528	1,002,491,894	23,938,366	2.45	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	364,320,495	492,686,133	505,847,025	13,160,892	2.67	
Employee Benefits	104,416,418	141,206,773	144,978,763	3,771,990	2.67	
Supplies and Expenses	132,344,625	178,975,278	183,756,160	4,780,882	2.67	
Equipment and Other Capital Assets	61,581,542	83,279,344	85,503,946	2,224,602	2.67	
Scholarships and Fellowships	78,461,924	82,406,000	82,406,000	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	741,125,004	978,553,528	1,002,491,894	23,938,366	2.45	
<u>PERSONNEL</u>						
Educational and General (excluding hospitals)	5,073.00	6,860.00	7,042.00	182.00	2.65	
Auxiliary Enterprises	173.00	233.00	239.00	6.00	2.58	
TOTAL PERSONNEL	5,246.00	7,093.00	7,281.00	188.00	2.65	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	416,868,445	416,868,445	416,868,445	0	0.00	
<u>REVENUES</u>						
Other State Funds	14,831,433	15,155,573	15,155,573	0	0.00	
Federal Funds	443,888,768	613,215,483	613,215,483	0	0.00	
Local Funds	2,548,513	954,868	954,868	0	0.00	
Other Sources - Investment Income	66,154,026	31,218,153	31,218,153	0	0.00	
Other Sources - Educational Sales and Service	1,101,537	0	0	0	.....
Other Sources - Gifts and Grants	127,519,566	107,673,318	107,673,318	0	0.00	
Other Sources - Miscellaneous	2,145,045	2,093,811	2,093,811	0	0.00	
TOTAL REVENUES	658,188,888	770,311,206	770,311,206	0	0.00	
TOTAL AVAILABLE	1,075,057,333	1,187,179,651	1,187,179,651	0	0.00	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	658,188,888	770,311,206	770,311,206	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	658,188,888	770,311,206	770,311,206	0	0.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	416,868,445	416,868,445	416,868,445	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	53,119,813	62,543,362	62,543,362	0	0.00	
Research	454,062,354	534,613,821	534,613,821	0	0.00	
Public Service	74,653,573	87,897,250	87,897,250	0	0.00	
Academic Support	46,752,573	55,046,563	55,046,563	0	0.00	

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Student Services	929,654	1,094,575	1,094,575	0	0.00	
Scholarships and Fellowships	28,670,921	29,115,635	29,115,635	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	658,188,888	770,311,206	770,311,206	0	0.00	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	230,682,711	271,606,233	271,606,233	0	0.00	
Employee Benefits	56,860,131	66,947,219	66,947,219	0	0.00	
Supplies and Expenses	332,493,636	391,478,598	391,478,598	0	0.00	
Equipment and Other Capital Assets	9,481,489	11,163,521	11,163,521	0	0.00	
Scholarships and Fellowships	28,670,921	29,115,635	29,115,635	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	658,188,888	770,311,206	770,311,206	0	0.00	
<u>PERSONNEL</u>						
Educational and General	3,193.00	3,760.00	3,760.00	0.00	0.00	
<u>HOSPITAL FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	964,037,524	1,398,631,131	1,363,411,854	(35,219,277)	(2.52)	1,363,411,854
<u>REVENUES</u>						
Patient Services	11,900,221,899	12,131,668,000	12,131,668,000	0	0.00	12,131,668,000
Less Allowances for Uncollectible Accounts	(8,696,973,170)	(9,330,603,000)	(9,330,603,000)	0	0.00	(9,330,603,000)
Net Patient Services	3,203,248,729	2,801,065,000	2,801,065,000	0	0.00	2,801,065,000
Education Trust Fund	43,515,766	46,287,463	50,712,544	4,425,081	9.56	*
Other Sources: Sales, Reimbursements and Investments	388,025,162	730,591,000	730,591,000	0	0.00	730,591,000
Education Trust Fund - Rural Hospital Resource Center	1,250,000	1,250,000	1,250,000	0	0.00	
Education Trust Fund - Supplemental Appropriation	50,000,000	0	0	0	.....
Federal Funds - Coronavirus Relief Fund	10,863,331	0	0	0	.....
TOTAL REVENUES	3,696,902,988	3,579,193,463	3,583,618,544	4,425,081	0.12	3,531,656,000
* Included in UAB Operations and Maintenance appropriation.						
<u>EXPENDITURES</u>						
Administrative Service:						
Salaries and Wages	20,085,249	78,721,851	78,807,173	85,322	0.11	
Employee Benefits	5,940,167	18,754,498	18,774,825	20,327	0.11	
Supplies and Expenses	420,689,125	391,696,939	391,912,991	216,052	0.06	
TOTAL	446,714,541	489,173,288	489,494,989	321,701	0.07	
Nursing and Professional Services:						
Salaries and Wages	221,020,621	866,265,211	867,204,103	938,892	0.11	
Employee Benefits	65,366,344	206,376,866	206,600,546	223,680	0.11	
Supplies and Expenses	1,836,211,724	1,434,959,435	1,437,336,902	2,377,467	0.17	
TOTAL	2,122,598,689	2,507,601,512	2,511,141,551	3,540,039	0.14	
Operation and Maintenance of Physical Plant:						
Salaries and Wages	35,169,906	137,844,452	137,993,853	149,401	0.11	
Employee Benefits	10,401,419	32,839,719	32,875,312	35,593	0.11	

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Supplies and Expenses	292,187,191	228,337,920	228,716,267	378,347	0.17	
Utilities	30,897,912	31,824,849	31,824,849	0	0.00	
TOTAL	368,656,428	430,846,940	431,410,281	563,341	0.13	
TOTAL HOSPITAL EXPENDITURES	2,937,969,658	3,427,621,740	3,432,046,821	4,425,081	0.13	3,344,865,000
<u>TRANSFERS (NET)</u>						
Mandatory	20,360,831	18,232,000	18,232,000	0	0.00	
Non-Mandatory	303,978,892	168,559,000	168,559,000	0	0.00	
TOTAL TRANSFERS	324,339,723	186,791,000	186,791,000	0	0.00	186,791,000
TOTAL HOSPITAL EXPENDITURES AND TRANSFERS	3,262,309,381	3,614,412,740	3,618,837,821	4,425,081	0.12	3,531,656,000
BALANCE AT THE END OF YEAR	1,398,631,131	1,363,411,854	1,328,192,577	(35,219,277)	(2.58)	1,363,411,854
<u>ACCOUNTS RECEIVABLE</u>						
Accounts Receivable- Beginning of Year	1,176,354,499	361,633,448	361,633,448	0	0.00	
End of Year	361,633,448	361,633,448	361,633,448	0	0.00	
<u>PERSONNEL BREAKDOWN</u>						
	<u>Actual 2023</u>		<u>Estimated 2024</u>		<u>Requested 2025</u>	
	FTE	Amount	FTE	Amount	FTE	Amount
<u>HOSPITAL PERSONNEL</u>						
Executive/Administrative/Managerial	109.00	26,025,415	109.00	97,476,349	109.00	97,581,998
Professional Non-Faculty	2,106.00	286,386,965	2,106.00	1,072,642,078	2,106.00	1,073,804,650
Secretarial/Clerical	146.00	10,632,116	146.00	39,821,837	146.00	39,864,998
Other Personnel	357.00	34,939,210	357.00	130,862,333	357.00	131,004,167
TOTAL HOSPITAL PERSONNEL	2,718.00	357,983,706	2,718.00	1,340,802,597	2,718.00	1,342,255,813

UNIVERSITY OF ALABAMA AT HUNTSVILLE

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	13,689,777	77,722,172	77,722,172	0	0.00	77,722,172
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	60,128,125	64,778,381	70,210,487	5,432,106	8.39	69,131,686
Education Trust Fund - Cyber Security Center	0	0	1,500,000	1,500,000	.....	0
Education Trust Fund - State Climatologist Program	850,000	850,000	975,000	125,000	14.71	850,000
Education Trust Fund - UAH Cyber Security Building Expansion	0	0	25,000,000	25,000,000	.....	0
Education Trust Fund - Center for Excellence for Autism Education & Research	0	0	5,000,000	5,000,000		
Education Trust Fund - Redstone Research Retention	2,700,000	2,700,000	3,200,000	500,000	18.52	2,700,000
Education Trust Fund - Alabama Space Grant Consortium	0	0	1,000,000	1,000,000	.....	0
Education Trust Fund - Engineering Building Expansion	0	0	50,000,000	50,000,000	.....	0
Education Trust Fund - Supplemental Appropriation	29,287,652	0	0	0	.....	0
Federal Funds	159,526,040	152,354,214	152,354,214	0	0.00	152,354,214
Local Funds	9,200,943	0	0	0	.....	0
Tuition and Fees	116,169,270	112,095,961	112,095,961	0	0.00	112,095,961
Other Sources - Gifts and Grants	13,347,476	7,371,581	7,371,581	0	0.00	7,371,581
Other Sources - Miscellaneous	14,174,763	8,743,087	8,743,087	0	0.00	8,743,087
TOTAL REVENUES	405,384,269	348,893,224	437,450,330	88,557,106	25.38	353,246,529
TOTAL AVAILABLE	419,074,046	426,615,396	515,172,502	88,557,106	20.76	430,968,701
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	330,055,120	343,458,485	432,015,591	88,557,106	25.78	347,811,790
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	10,643,977	5,434,739	5,434,739	0	0.00	
Non-Mandatory	652,777	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	11,296,754	5,434,739	5,434,739	0	0.00	5,434,739
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	341,351,874	348,893,224	437,450,330	88,557,106	25.38	353,246,529
EDUCATIONAL AND GENERAL ENDING BALANCE	77,722,172	77,722,172	77,722,172	0	0.00	77,722,172
<u>Educational and General Expenditures by Function</u>						
Instruction	65,636,909	67,571,841	124,071,841	56,500,000	83.61	
Research	145,137,240	130,698,731	158,587,731	27,889,000	21.34	
Public Service	3,956,823	12,837,538	12,870,538	33,000	0.26	
Academic Support	15,781,869	16,369,804	16,693,804	324,000	1.98	
Student Services	19,886,451	17,961,612	18,240,612	279,000	1.55	
Institutional Support	26,230,430	40,445,184	41,868,184	1,423,000	3.52	
Operation & Maintenance of Physical Plant	12,691,265	14,143,336	16,252,442	2,109,106	14.91	

UNIVERSITY OF ALABAMA AT HUNTSVILLE

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Scholarships and Fellowships	40,734,133	43,430,439	43,430,439	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	330,055,120	343,458,485	432,015,591	88,557,106	25.78	347,811,790
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	142,219,427	144,819,150	147,074,789	2,255,639	1.56	
Employee Benefits	44,365,358	47,790,320	48,534,681	744,361	1.56	
Supplies and Expenses	94,175,347	105,535,481	166,292,587	60,757,106	57.57	
Equipment and Other Capital Assets	8,560,855	1,883,095	26,683,095	24,800,000	1,316.98	
Scholarships and Fellowships	40,734,133	43,430,439	43,430,439	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	330,055,120	343,458,485	432,015,591	88,557,106	25.78	347,811,790
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	12,306,902	20,368,315	20,368,315	0	0.00	20,368,315
<u>AUXILIARY REVENUES</u>						
Sales and Services	23,156,930	24,709,697	24,709,697	0	0.00	
TOTAL AUXILIARY REVENUES	23,156,930	24,709,697	24,709,697	0	0.00	24,709,697
TOTAL AVAILABLE AUXILIARY	35,463,832	45,078,012	45,078,012	0	0.00	45,078,012
<u>Auxiliary Expenditures</u>						
Salaries and Wages	2,082,882	1,626,385	1,626,385	0	0.00	
Employee Benefits	539,548	536,707	536,707	0	0.00	
Supplies and Expenses	7,229,726	17,331,664	17,331,664	0	0.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	9,852,156	19,494,756	19,494,756	0	0.00	19,494,756
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	5,243,361	5,214,941	5,214,941	0	0.00	
TOTAL AUXILIARY TRANSFERS	5,243,361	5,214,941	5,214,941	0	0.00	5,214,941
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	15,095,517	24,709,697	24,709,697	0	0.00	24,709,697
TOTAL AUXILIARY ENDING BALANCE	20,368,315	20,368,315	20,368,315	0	0.00	20,368,315
<u>PERSONNEL</u>						
Educational and General	2,642.89	2,148.38	2,148.38	0.00	0.00	
Auxiliary Enterprises	114.83	38.00	38.00	0.00	0.00	
TOTAL PERSONNEL	2,757.72	2,186.38	2,186.38	0.00	0.00	

UNIVERSITY OF ALABAMA AT HUNTSVILLE

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	1,003,628	37,218,024	37,218,024	0	0.00	
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	60,128,125	64,778,381	70,210,487	5,432,106	8.39	
Education Trust Fund - Cyber Security Center	0	0	1,500,000	1,500,000	.....
Education Trust Fund - State Climatologist Program	850,000	850,000	975,000	125,000	14.71	
Education Trust Fund - Redstone Research Retention	2,700,000	2,700,000	3,200,000	500,000	18.52	
Education Trust Fund - Alabama Space Grant Consortium	0	0	1,000,000	1,000,000	.....
Education Trust Fund - Supplemental Appropriation	29,287,652	0	0	0	.....
Education Trust Fund - Engineering Building Expansion	0	0	50,000,000	50,000,000	.....
Education Trust Fund - Center for Excellence for Autism Education & Research	0	0	5,000,000	5,000,000	.....
Education Trust Fund - UAH Cyber Security Building Expansion	0	0	25,000,000	25,000,000	.....
Federal Funds	27,349,962	25,015,323	25,015,323	0	0.00	
Local Funds	1,300,075	0	0	0	.....
Tuition and Fees	116,169,270	112,095,961	112,095,961	0	0.00	
Other Sources - Miscellaneous	14,174,763	8,743,087	8,743,087	0	0.00	
TOTAL REVENUES	251,959,847	214,182,752	302,739,858	88,557,106	41.35	
TOTAL AVAILABLE	252,963,475	251,400,776	339,957,882	88,557,106	35.23	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	188,195,301	208,748,013	297,305,119	88,557,106	42.42	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	10,643,977	5,434,739	5,434,739	0	0.00	
Non-Mandatory	16,906,173	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	27,550,150	5,434,739	5,434,739	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	215,745,451	214,182,752	302,739,858	88,557,106	41.35	
EDUCATIONAL AND GENERAL ENDING BALANCE	37,218,024	37,218,024	37,218,024	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	62,311,893	64,441,938	120,941,938	56,500,000	87.68	
Research	20,397,483	19,295,206	47,184,206	27,889,000	144.54	
Public Service	1,383,001	1,550,596	1,583,596	33,000	2.13	
Academic Support	15,524,047	16,172,330	16,496,330	324,000	2.00	
Student Services	19,370,907	17,401,633	17,680,633	279,000	1.60	
Institutional Support	25,994,836	40,227,085	41,650,085	1,423,000	3.54	
Operation & Maintenance of Physical Plant	12,691,265	14,101,442	16,210,548	2,109,106	14.96	

UNIVERSITY OF ALABAMA AT HUNTSVILLE

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Scholarships and Fellowships	30,521,869	35,557,783	35,557,783	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	188,195,301	208,748,013	297,305,119	88,557,106	42.42	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	88,372,880	89,058,541	91,314,180	2,255,639	2.53	
Employee Benefits	28,672,041	29,389,319	30,133,680	744,361	2.53	
Supplies and Expenses	36,374,039	52,859,275	113,616,381	60,757,106	114.94	
Equipment and Other Capital Assets	4,254,472	1,883,095	26,683,095	24,800,000	1,316.98	
Scholarships and Fellowships	30,521,869	35,557,783	35,557,783	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	188,195,301	208,748,013	297,305,119	88,557,106	42.42	
<u>PERSONNEL</u>						
Educational and General (excluding hospitals)	1,665.41	1,486.85	1,486.85	0	0.00	
Auxiliary Enterprises	114.83	38.00	38.00	0	0.00	
TOTAL PERSONNEL	1,780.24	1,524.85	1,524.85	0	0.00	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	12,686,149	89,362,333	89,362,333	0	0.00	
<u>REVENUES</u>						
Federal Funds	132,176,078	127,338,891	127,338,891	0	0.00	
Local Funds	7,900,868	0	0	0	.....
Other Sources - Gifts and Grants	13,347,476	7,371,581	7,371,581	0	0.00	
Education Trust Fund - Supplemental Appropriation	48,858,185	0	0	0	.....
TOTAL REVENUES	202,282,607	134,710,472	134,710,472	0	0.00	
TOTAL AVAILABLE	214,968,756	224,072,805	224,072,805	0	0.00	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	141,859,819	134,710,472	134,710,472	0	0.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Non-Mandatory	(16,253,396)	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(16,253,396)	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	125,606,423	134,710,472	134,710,472	0	0.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	89,362,333	89,362,333	89,362,333	0	0.00	
<u>Educational and General Expenditures by Function</u>						

UNIVERSITY OF ALABAMA AT HUNTSVILLE

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Instruction	3,325,016	3,129,903	3,129,903	0	0.00	
Research	124,739,757	111,403,525	111,403,525	0	0.00	
Public Service	2,573,822	11,286,942	11,286,942	0	0.00	
Academic Support	257,822	197,474	197,474	0	0.00	
Student Services	515,544	559,979	559,979	0	0.00	
Institutional Support	235,594	218,099	218,099	0	0.00	
Operational and Maintenance of Physical Plant	0	41,894	41,894	0	0.00	
Scholarships and Fellowships	10,212,264	7,872,656	7,872,656	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	141,859,819	134,710,472	134,710,472	0	0.00	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	53,846,547	55,760,609	55,760,609	0	0.00	
Employee Benefits	15,693,317	18,401,001	18,401,001	0	0.00	
Supplies and Expenses	57,801,308	52,676,206	52,676,206	0	0.00	
Equipment and Other Capital Assets	4,306,383	0	0	0	.....
Scholarships and Fellowships	10,212,264	7,872,656	7,872,656	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	141,859,819	134,710,472	134,710,472	0	0.00	
<u>PERSONNEL</u>	977.48	661.53	661.53			

ALABAMA A&M UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	30,982,139	9,373,594	(21,608,545)	(69.75)	9,373,594
<u>REVENUES</u>						
Education Trust Fund:						
Operations and Maintenance	44,431,989	47,598,485	255,206,364	207,607,879	436.16	51,131,500
Ag Research & Extension State Match	1,305,883	1,305,883	2,820,706	1,514,823	116.00	1,305,883
Ag Research Station Fixed Cost	432,285	432,285	466,868	34,583	8.00	432,285
Urban Affairs	4,084,765	4,084,765	4,411,546	326,781	8.00	4,084,765
Miles College	493,486	493,486	532,964	39,478	8.00	493,486
Virginia Caples Learning Living Institute	100,000	100,000	108,000	8,000	8.00	100,000
State Black Archives Research Center & Museum	125,000	125,000	270,000	145,000	116.00	125,000
Scottsboro Boys Museum - Scottsboro	125,000	0	0	0	.....	0
Artificial Intelligence, Cyber Security, and STEM Enhancement	125,000	125,000	135,000	10,000	8.00	125,000
AALGA - Appropriation Match - Transfer	2,503,416	2,503,416	2,703,689	200,273	8.00	2,703,689
Education Trust Fund - Supplemental Appropriation	20,969,937	0	0	0	.....	0
State Department of Education-In Service Center	320,086	320,086	345,693	25,607	8.00	*
Trust for Educational Excellence	1,000,000	1,000,000	1,080,000	80,000	8.00	1,080,000
Federal Funds	543,868	543,868	587,377	43,509	8.00	587,377
Tuition and Fees	76,670,750	74,829,244	80,815,583	5,986,339	8.00	80,815,583
Other Sources - Indirect Costs	2,069,079	1,200,000	1,296,000	96,000	8.00	1,296,000
Other Sources - Grants and Contracts	55,151,763	55,151,763	59,563,904	4,412,141	8.00	59,563,904
Other Sources - Educational Sales and Services	652,895	107,800	116,424	8,624	8.00	116,424
Other Sources - Miscellaneous	2,956,655	588,000	3,198,187	2,610,187	443.91	3,198,187
TOTAL REVENUES	214,061,857	190,509,081	413,658,305	223,149,224	117.13	207,159,083
TOTAL AVAILABLE	214,061,857	221,491,220	423,031,899	201,540,679	90.99	216,532,677
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	183,079,718	212,117,626	431,655,422	219,537,796	103.50	207,159,083
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	0	0
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	183,079,718	212,117,626	431,655,422	219,537,796	103.50	207,159,083
EDUCATIONAL AND GENERAL ENDING BALANCE	30,982,139	9,373,594	(8,623,523)	(17,997,117)	(192.00)	9,373,594

* Funding will be through the State Department of Education.

Educational and General Expenditures by Function

Instruction	37,401,171	38,075,906	41,006,160	2,930,254	7.70
Research	24,124,573	23,846,422	26,601,941	2,755,519	11.56

ALABAMA A&M UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Public Service	9,512,614	9,678,191	10,452,446	774,255	8.00	
Academic Support	17,892,517	17,958,711	19,395,407	1,436,696	8.00	
Student Services	20,435,426	15,155,361	16,367,789	1,212,428	8.00	
Institutional Support	24,880,613	36,693,554	39,629,038	2,935,484	8.00	
Operation & Maintenance of Physical Plant	27,780,404	50,047,481	255,540,641	205,493,160	410.60	
Scholarships and Fellowships	21,052,400	20,662,000	22,662,000	2,000,000	9.68	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	183,079,718	212,117,626	431,655,422	219,537,796	103.50	207,159,083
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	60,080,070	72,717,096	79,521,710	6,804,614	9.36	
Employee Benefits	16,864,870	19,934,205	21,528,941	1,594,736	8.00	
Supplies and Expenses	82,429,130	73,165,594	79,441,948	6,276,354	8.58	
Equipment and Other Capital Assets	650,182	22,180,331	225,112,791	202,932,460	914.92	
Fuel and Metered Utilities	2,963,530	3,458,400	3,735,072	276,672	8.00	
Scholarships and Fellowships	20,091,936	20,662,000	22,314,960	1,652,960	8.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	183,079,718	212,117,626	431,655,422	219,537,796	103.50	207,159,083
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	0	5,538,080	5,538,080	0	0.00	5,538,080
<u>AUXILIARY REVENUES</u>						
Sales and Services	32,359,072	29,104,205	31,432,541	2,328,336	8.00	
TOTAL AUXILIARY REVENUES	32,359,072	29,104,205	31,432,541	2,328,336	8.00	31,432,541
TOTAL AVAILABLE AUXILIARY	32,359,072	34,642,285	36,970,621	2,328,336	6.72	36,970,621
<u>Auxiliary Expenditures</u>						
Salaries and Wages	5,525,277	5,712,860	6,169,889	457,029	8.00	
Employee Benefits	1,488,455	1,970,669	2,128,323	157,654	8.00	
Supplies and Expenses	17,955,330	17,865,887	19,295,158	1,429,271	8.00	
Equipment and Other Capital Assets	1,851,930	3,554,789	3,839,172	284,383	8.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	26,820,992	29,104,205	31,432,542	2,328,337	8.00	31,432,542
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Non Mandatory	0	0	0	0	.....	0
TOTAL AUXILIARY TRANSFERS	0	0	0	0	.....	0
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	26,820,992	29,104,205	31,432,542	2,328,337	8.00	31,432,542
TOTAL AUXILIARY ENDING BALANCE	5,538,080	5,538,080	5,538,079	(1)	0.00	5,538,079
<u>PERSONNEL</u>						
Educational and General	1,124.00	1,176.00	1,239.00	63.00	5.36	
Auxiliary Enterprises	130.00	135.00	143.00	8.00	5.93	

ALABAMA A&M UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
TOTAL PERSONNEL	1,254.00	1,311.00	1,382.00	71.00	5.42	

UNRESTRICTED FINANCIAL SUMMARY

Educational and General Beginning Balance	0	30,982,139	9,373,594	(21,608,545)	(69.75)	
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REVENUES

Education Trust Fund:						
Operations and Maintenance	44,431,989	47,598,485	255,206,364	207,607,879	436.16	
Ag Research & Extension State Match	1,305,883	1,305,883	2,820,706	1,514,823	116.00	
Ag Research Station Fixed Cost	432,285	432,285	466,868	34,583	8.00	
Urban Affairs	4,084,765	4,084,765	4,411,546	326,781	8.00	
Miles College	493,486	493,486	532,964	39,478	8.00	
Virginia Caples Learning Living Institute	100,000	100,000	108,000	8,000	8.00	
State Black Archives Research Center & Museum	125,000	125,000	270,000	145,000	116.00	
Scottsboro Boys Museum - Scottsboro	125,000	0	0	0	.....
Artificial Intelligence, Cyber Security, and STEM Enhancement	125,000	125,000	135,000	10,000	8.00	
State Department of Education-In Service Center	320,086	320,086	345,693	25,607	8.00	
Education Trust Fund - Supplemental Appropriation	20,969,937	0	0	0	.....
Trust of Educational Excellence	1,000,000	1,000,000	1,080,000	80,000	8.00	
Federal Funds	543,868	543,868	587,377	43,509	8.00	
Tuition and Fees	76,670,750	74,829,244	80,815,583	5,986,339	8.00	
Other Sources -Indirect Costs	2,069,079	1,200,000	1,296,000	96,000	8.00	
Other Sources - Educational Sales and Services	652,895	107,800	116,424	8,624	8.00	
Other Sources - Miscellaneous	2,956,655	588,000	3,198,187	2,610,187	443.91	
AALGA - Appropriation Match - Transfer	2,503,416	2,503,416	2,703,689	200,273	8.00	

TOTAL REVENUES	158,910,094	135,357,318	354,094,401	218,737,083	161.60	
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TOTAL AVAILABLE	158,910,094	166,339,457	363,467,995	197,128,538	118.51	
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Less

TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	127,927,955	156,965,863	372,091,519	215,125,656	137.05	
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EDUCATIONAL AND GENERAL TRANSFERS (NET)

TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	127,927,955	156,965,863	372,091,519	215,125,656	137.05	
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EDUCATIONAL AND GENERAL ENDING BALANCE	30,982,139	9,373,594	(8,623,524)	(17,997,118)	(192.00)	
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Educational and General Expenditures by Function

Instruction	33,540,548	34,215,283	36,952,505	2,737,222	8.00	
Research	5,372,974	5,094,823	6,912,762	1,817,939	35.68	
Public Service	6,012,614	6,178,191	6,672,446	494,255	8.00	
Academic Support	10,362,164	10,428,358	11,262,626	834,268	8.00	

ALABAMA A&M UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Student Services	16,023,283	10,743,218	11,602,675	859,457	8.00	
Institutional Support	20,468,473	32,281,414	34,863,927	2,582,513	8.00	
Operation & Maintenance of Physical Plant	15,095,499	37,362,576	241,162,578	203,800,002	545.47	
Scholarships and Fellowships	21,052,400	20,662,000	22,662,000	2,000,000	9.68	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	127,927,955	156,965,863	372,091,519	215,125,656	137.05	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	45,740,612	58,377,638	64,035,096	5,657,458	9.69	
Employee Benefits	16,864,870	19,934,205	21,528,941	1,594,736	8.00	
Supplies and Expenses	41,616,825	32,353,289	35,364,659	3,011,370	9.31	
Equipment and Other Capital Assets	650,182	22,180,331	225,112,791	202,932,460	914.92	
Fuel and Metered Utilities	2,963,530	3,458,400	3,735,072	276,672	8.00	
Scholarships and Fellowships	20,091,936	20,662,000	22,314,960	1,652,960	8.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	127,927,955	156,965,863	372,091,519	215,125,656	137.05	
<u>PERSONNEL</u>						
Educational and General	909.00	961.00	1,006.00	45.00	4.68	
Auxiliary Enterprises	130.00	135.00	143.00	8.00	5.93	
TOTAL PERSONNEL	1,039.00	1,096.00	1,149.00	53.00	4.84	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	0	0	0	.....
<u>REVENUES</u>						
Other Sources - Grants and Contracts	55,151,763	55,151,763	59,563,904	4,412,141	8.00	
TOTAL REVENUES	55,151,763	55,151,763	59,563,904	4,412,141	8.00	
TOTAL AVAILABLE	55,151,763	55,151,763	59,563,904	4,412,141	8.00	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	55,151,763	55,151,763	59,563,903	4,412,140	8.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	55,151,763	55,151,763	59,563,903	4,412,140	8.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	0	0	1	1	.....

ALABAMA A&M UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>Educational and General Expenditures by Function</u>						
Instruction	3,860,623	3,860,623	4,053,655	193,032	5.00	
Research	18,751,599	18,751,599	19,689,179	937,580	5.00	
Public Service	3,500,000	3,500,000	3,780,000	280,000	8.00	
Academic Support	7,530,353	7,530,353	8,132,781	602,428	8.00	
Student Services	4,412,143	4,412,143	4,765,114	352,971	8.00	
Institutional Support	4,412,140	4,412,140	4,765,111	352,971	8.00	
Operation and Maintenance of Physical Plant	12,684,905	12,684,905	14,378,063	1,693,158	13.35	
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	55,151,763	55,151,763	59,563,903	4,412,140	8.00	
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<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	14,339,458	14,339,458	15,486,614	1,147,156	8.00	
Supplies and Expenses	40,812,305	40,812,305	44,077,289	3,264,984	8.00	
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	55,151,763	55,151,763	59,563,903	4,412,140	8.00	
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<u>PERSONNEL</u>						
Educational and General	215.00	215.00	233.00	18.00	8.37	
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ALABAMA STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	53,943,616	73,725,507	64,378,570	(9,346,937)	(12.68)	64,378,570
<u>REVENUES</u>						
Education Trust Fund:						
Operations and Maintenance	48,404,823	51,698,384	59,453,142	7,754,758	15.00	55,317,528
Desegregation Planning	184,906	184,906	184,906	0	0.00	184,906
Dormitory/Building Renovations	500,000	500,000	500,000	0	0.00	500,000
Title VI Program Enhancement	1,657,477	1,657,477	1,657,477	0	0.00	1,657,477
EdD in Educational Leadership, Policy, and Law	2,392,969	2,392,969	2,392,969	0	0.00	2,392,969
Health Information Management Program	479,323	479,323	479,323	0	0.00	479,323
Occupational Therapy Program	520,980	520,980	520,980	0	0.00	520,980
Physical Therapy Program	1,630,747	1,630,747	1,630,747	0	0.00	1,630,747
Transfer to Forensic Science	100,000	100,000	100,000	0	0.00	100,000
Education Trust Fund - Supplemental Appropriation	13,399,461	0	0	0	.....	0
Other Sources - Miscellaneous	10,545,121	16,345,754	17,055,950	710,196	4.34	17,055,950
Department of Education - In Service Center	282,287	282,287	282,287	0	0.00	*
Other State Funds	2,465,822	2,539,797	2,615,991	76,194	3.00	2,615,991
Federal Funds	13,947,260	14,499,016	14,918,987	419,971	2.90	14,918,987
Tuition and Fees	51,785,936	51,461,082	54,034,136	2,573,054	5.00	54,034,136
Federal Funds - Coronavirus Relief Fund	11,022,462	2,285,236	0	(2,285,236)	(100.00)	0
TOTAL REVENUES	159,319,574	146,577,958	155,826,895	9,248,937	6.31	151,408,994
TOTAL AVAILABLE	213,263,190	220,303,465	220,205,465	(98,000)	(0.04)	215,787,564
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	134,689,674	148,568,695	153,352,199	4,783,504	3.22	144,052,794
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	2,196,756	3,310,290	3,310,290	0	0.00	
Non-Mandatory	2,651,253	4,045,910	4,045,910	0	0.00	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	4,848,009	7,356,200	7,356,200	0	0.00	7,356,200
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	139,537,683	155,924,895	160,708,399	4,783,504	3.07	151,408,994
EDUCATIONAL AND GENERAL ENDING BALANCE	73,725,507	64,378,570	59,497,066	(4,881,504)	(7.58)	59,497,066

* Funding will be through the State Department of Education.

Educational and General Expenditures by Function

Instruction	32,451,343	38,411,652	39,564,001	1,152,349	3.00
Research	3,237,172	3,372,097	3,473,260	101,163	3.00
Public Service	4,306,123	4,273,201	4,401,397	128,196	3.00
Academic Support	11,587,677	19,189,194	19,924,951	735,757	3.83
Student Services	16,883,525	18,139,289	18,768,157	628,868	3.47
Institutional Support	30,053,173	30,489,029	31,501,016	1,011,987	3.32

ALABAMA STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Operation & Maintenance of Physical Plant	18,405,930	17,421,670	18,100,127	678,457	3.89	
Scholarships and Fellowships	17,764,731	17,272,563	17,619,290	346,727	2.01	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	134,689,674	148,568,695	153,352,199	4,783,504	3.22	144,052,794
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	55,438,888	62,993,352	64,883,153	1,889,801	3.00	
Employee Benefits	14,101,333	22,570,885	23,144,585	573,700	2.54	
Supplies and Expenses	38,256,713	36,995,629	37,759,521	763,892	2.06	
Equipment and Other Capital Assets	2,911,313	2,537,565	2,624,531	86,966	3.43	
Recoveries from Sales or Services	47,076	76,035	80,000	3,965	5.21	
Fuel and Metered Utilities	6,169,620	5,200,000	6,300,000	1,100,000	21.15	
Scholarships and Fellowships	17,764,731	18,195,229	18,560,409	365,180	2.01	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	134,689,674	148,568,695	153,352,199	4,783,504	3.22	144,052,794
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	7,778,453	12,244,709	19,099,998	6,855,289	55.99	19,099,998
<u>AUXILIARY REVENUES</u>						
Sales and Services	14,794,371	16,490,886	16,820,704	329,818	2.00	
TOTAL AUXILIARY REVENUES	14,794,371	16,490,886	16,820,704	329,818	2.00	16,820,704
TOTAL AVAILABLE AUXILIARY	22,572,824	28,735,595	35,920,702	7,185,107	25.00	35,920,702
<u>Auxiliary Expenditures</u>						
Salaries and Wages	1,427,067	1,656,466	1,706,160	49,694	3.00	
Employee Benefits	411,097	699,467	713,456	13,989	2.00	
Supplies and Expenses	8,489,951	7,204,664	7,564,897	360,233	5.00	
Equipment and Other Capital Assets	0	75,000	100,000	25,000	33.33	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	10,328,115	9,635,597	10,084,513	448,916	4.66	10,084,513
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	10,328,115	9,635,597	10,084,513	448,916	4.66	10,084,513
TOTAL AUXILIARY ENDING BALANCE	12,244,709	19,099,998	25,836,189	6,736,191	35.27	25,836,189
<u>PERSONNEL</u>						
Educational and General	1,115.00	1,210.00	1,220.00	10.00	0.83	
Auxiliary Enterprises	38.00	46.00	46.00	0.00	0.00	
TOTAL PERSONNEL	1,153.00	1,256.00	1,266.00	10.00	0.80	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	47,788,412	67,241,151	57,885,862	(9,355,289)	(13.91)	

ALABAMA STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
REVENUES						
Education Trust Fund:						
Operations and Maintenance	48,404,823	51,698,384	59,453,142	7,754,758	15.00	
Desegregation Planning	184,906	184,906	184,906	0	0.00	
Dormitory/Building Renovations	500,000	500,000	500,000	0	0.00	
Title VI Program Enhancement	1,657,477	1,657,477	1,657,477	0	0.00	
EdD in Educational Leadership, Policy, and Law	2,392,969	2,392,969	2,392,969	0	0.00	
Health Information Management Program	479,323	479,323	479,323	0	0.00	
Occupational Therapy Program	520,980	520,980	520,980	0	0.00	
Physical Therapy Program	1,630,747	1,630,747	1,630,747	0	0.00	
Transfer to Forensic Science	100,000	100,000	100,000	0	0.00	
Education Trust Fund - Supplemental Appropriation	13,399,461	0	0	0	.....
Department of Education - In Service Center	282,287	282,287	282,287	0	0.00	
Federal Funds	355,982	500,000	500,000	0	0.00	
Tuition and Fees	51,785,936	51,461,082	54,034,136	2,573,054	5.00	
Other Sources- Miscellaneous	5,346,525	10,991,200	11,540,760	549,560	5.00	
TOTAL REVENUES	127,041,416	122,399,355	133,276,727	10,877,372	8.89	
TOTAL AVAILABLE	174,829,828	189,640,506	191,162,589	1,522,083	0.80	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	102,740,668	124,398,444	128,456,841	4,058,397	3.26	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	2,196,756	3,310,290	3,310,290	0	0.00	
Non-Mandatory	2,651,253	4,045,910	4,045,910	0	0.00	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	4,848,009	7,356,200	7,356,200	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	107,588,677	131,754,644	135,813,041	4,058,397	3.08	
EDUCATIONAL AND GENERAL ENDING BALANCE	67,241,151	57,885,862	55,349,548	(2,536,314)	(4.38)	
Educational and General Expenditures by Function						
Instruction	30,562,072	36,465,703	37,559,674	1,093,971	3.00	
Research	360,032	408,643	420,902	12,259	3.00	
Public Service	796,174	657,954	677,693	19,739	3.00	
Academic Support	8,499,243	16,008,107	16,648,431	640,324	4.00	
Student Services	15,717,079	16,937,849	17,530,674	592,825	3.50	
Institutional Support	10,865,822	19,463,283	20,144,498	681,215	3.50	
Operation & Maintenance of Physical Plant	18,299,336	17,311,878	17,987,041	675,163	3.90	
Scholarships and Fellowships	17,640,910	17,145,027	17,487,928	342,901	2.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	102,740,668	124,398,444	128,456,841	4,058,397	3.26	

ALABAMA STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	47,266,264	54,575,549	56,212,816	1,637,267	3.00	
Employee Benefits	12,270,622	20,685,253	21,202,384	517,131	2.50	
Supplies and Expenses	17,845,523	24,709,329	25,104,632	395,303	1.60	
Equipment and Other Capital Assets	1,500,653	1,084,585	1,127,962	43,377	4.00	
Recoveries from Sales or Services	47,076	76,035	80,000	3,965	5.21	
Fuel and Metered Utilities	6,169,620	5,200,000	6,300,000	1,100,000	21.15	
Scholarships and Fellowships	17,640,910	18,067,693	18,429,047	361,354	2.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	102,740,668	124,398,444	128,456,841	4,058,397	3.26	
<u>PERSONNEL</u>						
Educational and General	926.00	1,017.00	1,027.00	10.00	0.98	
Auxiliary Enterprises	38.00	46.00	46.00	0.00	0.00	
TOTAL PERSONNEL	964.00	1,063.00	1,073.00	10.00	0.94	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	6,155,204	6,484,356	6,492,708	8,352	0.13	
<u>REVENUES</u>						
Other State Funds	2,465,822	2,539,797	2,615,991	76,194	3.00	
Federal Funds - Coronavirus Relief Fund	11,022,462	2,285,236	0	(2,285,236)	(100.00)	
Federal Funds	13,591,278	13,999,016	14,418,987	419,971	3.00	
Other Sources- Miscellaneous	5,198,596	5,354,554	5,515,190	160,636	3.00	
TOTAL REVENUES	32,278,158	24,178,603	22,550,168	(1,628,435)	(6.74)	
TOTAL AVAILABLE	38,433,362	30,662,959	29,042,876	(1,620,083)	(5.28)	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	31,949,006	24,170,251	24,895,358	725,107	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	31,949,006	24,170,251	24,895,358	725,107	3.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	6,484,356	6,492,708	4,147,518	(2,345,190)	(36.12)	
<u>Educational and General Expenditures by Function</u>						
Instruction	1,889,271	1,945,949	2,004,327	58,378	3.00	
Research	2,877,140	2,963,454	3,052,358	88,904	3.00	
Public Service	3,509,949	3,615,247	3,723,704	108,457	3.00	
Academic Support	3,088,434	3,181,087	3,276,520	95,433	3.00	
Student Services	1,166,446	1,201,440	1,237,483	36,043	3.00	
Institutional Support	19,187,351	11,025,746	11,356,518	330,772	3.00	
Operation and Maintenance of Physical Plant	106,594	109,792	113,086	3,294	3.00	
Scholarships and Fellowships	123,821	127,536	131,362	3,826	3.00	

ALABAMA STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	31,949,006	24,170,251	24,895,358	725,107	3.00	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	8,172,624	8,417,803	8,670,337	252,534	3.00	
Employee Benefits	1,830,711	1,885,632	1,942,201	56,569	3.00	
Supplies and Expenses	20,411,190	12,286,300	12,654,889	368,589	3.00	
Equipment and Other Capital Assets	1,410,660	1,452,980	1,496,569	43,589	3.00	
Scholarships and Fellowships	123,821	127,536	131,362	3,826	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	31,949,006	24,170,251	24,895,358	725,107	3.00	
<u>PERSONNEL</u>						
Educational and General	189.00	193.00	193.00	0.00	0.00	

ATHENS STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	16,644,847	25,345,150	25,082,650	(262,500)	(1.04)	25,082,650
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	18,588,496	19,630,912	21,868,883	2,237,971	11.40	20,885,054
Education Trust Fund - Arts Center	256,455	256,455	256,455	0	0.00	256,455
Education Trust Fund - Community College Collaboration	275,000	275,000	275,000	0	0.00	275,000
Education Trust Fund - Center for Excellence in Education Diversity	325,000	325,000	325,000	0	0.00	325,000
Education Trust Fund - Supplemental Appropriation	7,358,853	0	0	0	.....	0
State Department of Education - In-Service Center	274,838	274,838	274,838	0	0.00	*
Other State Funds	3,439,878	3,708,181	3,708,181	0	0.00	3,708,181
Federal Funds	21,596,946	19,367,687	19,367,687	0	0.00	19,367,687
Local Funds	222,276	50,000	50,000	0	0.00	50,000
Tuition and Fees	20,922,709	21,199,122	21,527,759	328,637	1.55	21,527,759
Other Sources - Investment Income	908,174	300,000	325,000	25,000	8.33	325,000
Other Sources - Indirect Costs	44,759	0	0	0	.....	0
Other Sources - Leases	286,087	250,000	250,000	0	0.00	250,000
Other Sources - Miscellaneous	380,440	220,000	220,000	0	0.00	220,000
TOTAL REVENUES	74,879,911	65,857,195	68,448,803	2,591,608	3.94	67,190,136
TOTAL AVAILABLE	91,524,758	91,202,345	93,531,453	2,329,108	2.55	92,272,786
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	62,280,946	64,169,695	66,461,303	2,291,608	3.57	64,940,136
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	1,596,863	1,600,000	1,600,000	0	0.00	
Non-Mandatory	2,301,799	350,000	650,000	300,000	85.71	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	3,898,662	1,950,000	2,250,000	300,000	15.38	2,250,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	66,179,608	66,119,695	68,711,303	2,591,608	3.92	67,190,136
EDUCATIONAL AND GENERAL ENDING BALANCE	25,345,150	25,082,650	24,820,150	(262,500)	(1.05)	25,082,650

* Funding will be through the State Department of Education.

Educational and General Expenditures by Function

Instruction	19,301,796	20,872,099	21,743,423	871,324	4.17	
Academic Support	4,107,135	4,113,320	4,152,491	39,171	0.95	
Student Services	5,256,150	3,930,740	3,913,430	(17,310)	(0.44)	
Institutional Support	8,084,633	10,239,676	11,298,519	1,058,843	10.34	
Operation & Maintenance of Physical Plant	3,899,069	4,076,942	4,232,522	155,580	3.82	
Scholarships and Fellowships	21,632,163	20,936,918	21,120,918	184,000	0.88	

ATHENS STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	62,280,946	64,169,695	66,461,303	2,291,608	3.57	64,940,136
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	22,711,955	25,457,028	26,262,322	805,294	3.16	
Employee Benefits	6,984,658	8,071,732	8,454,334	382,602	4.74	
Supplies and Expenses	10,868,066	9,669,017	10,523,729	854,712	8.84	
Equipment and Other Capital Assets	84,104	35,000	100,000	65,000	185.71	
Scholarships and Fellowships	21,632,163	20,936,918	21,120,918	184,000	0.88	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	62,280,946	64,169,695	66,461,303	2,291,608	3.57	64,940,136
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	337,789	411,171	263,424	(147,747)	(35.93)	263,424
<u>AUXILIARY REVENUES</u>						
Sales and Services	398,313	377,733	475,000	97,267	25.75	
TOTAL AUXILIARY REVENUES	398,313	377,733	475,000	97,267	25.75	475,000
TOTAL AVAILABLE AUXILIARY	736,102	788,904	738,424	(50,480)	(6.40)	738,424
<u>Auxiliary Expenditures</u>						
Salaries and Wages	140,605	293,225	300,000	6,775	2.31	
Employee Benefits	60,853	99,610	100,000	390	0.39	
Supplies and Expenses	273,473	282,645	225,000	(57,645)	(20.39)	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	474,931	675,480	625,000	(50,480)	(7.47)	625,000
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Non-Mandatory	(150,000)	(150,000)	(150,000)	0	0.00	
TOTAL AUXILIARY TRANSFERS	(150,000)	(150,000)	(150,000)	0	0.00	(150,000)
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	324,931	525,480	475,000	(50,480)	(9.61)	475,000
TOTAL AUXILIARY ENDING BALANCE	411,171	263,424	263,424	0	0.00	263,424
<u>PERSONNEL</u>						
Educational and General	260.70	290.49	292.94	2.45	0.84	
Auxiliary Enterprises	2.37	6.20	6.20	0.00	0.00	
TOTAL PERSONNEL	263.07	296.69	299.14	2.45	0.83	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	15,961,892	24,730,176	24,367,676	(362,500)	(1.47)	
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	18,588,496	19,630,912	21,868,883	2,237,971	11.40	

ATHENS STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Education Trust Fund - Arts Center	256,455	256,455	256,455	0	0.00	
Education Trust Fund - Community College Collaboration	275,000	275,000	275,000	0	0.00	
Education Trust Fund - Center for Excellence in Education Diversity	325,000	325,000	325,000	0	0.00	
Education Trust Fund - Supplemental Appropriation	7,358,853	0	0	0	.....
State Department of Education - In-Service Center	274,838	274,838	274,838	0	0.00	
Local Funds	200,000	50,000	50,000	0	0.00	
Tuition and Fees	20,922,709	21,199,122	21,527,759	328,637	1.55	
Other Sources - Investment Income	908,174	300,000	325,000	25,000	8.33	
Other Sources - Leases	286,087	250,000	250,000	0	0.00	
Other Sources - Miscellaneous	380,440	220,000	220,000	0	0.00	
TOTAL REVENUES	49,776,052	42,781,327	45,372,935	2,591,608	6.06	
TOTAL AVAILABLE	65,737,944	67,511,503	69,740,611	2,229,108	3.30	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	37,099,010	40,768,827	43,060,435	2,291,608	5.62	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	1,596,863	1,600,000	1,600,000	0	0.00	
Non-Mandatory	2,311,895	775,000	1,075,000	300,000	38.71	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	3,908,758	2,375,000	2,675,000	300,000	12.63	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	41,007,768	43,143,827	45,735,435	2,591,608	6.01	
EDUCATIONAL AND GENERAL ENDING BALANCE	24,730,176	24,367,676	24,005,176	(362,500)	(1.49)	
<u>Educational and General Expenditures by Function</u>						
Instruction	15,287,451	17,195,149	18,066,473	871,324	5.07	
Academic Support	3,783,625	4,113,320	4,152,491	39,171	0.95	
Student Services	4,730,689	3,527,740	3,510,430	(17,310)	(0.49)	
Institutional Support	7,994,671	10,239,676	11,298,519	1,058,843	10.34	
Operation & Maintenance of Physical Plant	3,878,962	4,076,942	4,232,522	155,580	3.82	
Scholarships and Fellowships	1,423,612	1,616,000	1,800,000	184,000	11.39	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	37,099,010	40,768,827	43,060,435	2,291,608	5.62	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	20,487,920	23,188,643	23,993,937	805,294	3.47	
Employee Benefits	6,347,166	7,346,961	7,729,563	382,602	5.21	
Supplies and Expenses	8,758,113	8,582,223	9,436,935	854,712	9.96	
Equipment and Other Capital Assets	82,199	35,000	100,000	65,000	185.71	
Scholarships and Fellowships	1,423,612	1,616,000	1,800,000	184,000	11.39	

ATHENS STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	37,099,010	40,768,827	43,060,435	2,291,608	5.62	
<u>PERSONNEL</u>						
Educational and General	236.00	260.95	263.40	2.45	0.94	
Auxiliary Enterprises	2.37	6.20	6.20	0.00	0.00	
TOTAL PERSONNEL	238.37	267.15	269.60	2.45	0.92	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	682,955	614,974	714,974	100,000	16.26	
<u>REVENUES</u>						
Other State Funds	3,439,878	3,708,181	3,708,181	0	0.00	
Federal Funds	21,596,946	19,367,687	19,367,687	0	0.00	
Local Funds	22,276	0	0	0	.....
Other Source - Indirect Costs	44,759	0	0	0	.....
TOTAL REVENUES	25,103,859	23,075,868	23,075,868	0	0.00	
TOTAL AVAILABLE	25,786,814	23,690,842	23,790,842	100,000	0.42	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	25,181,936	23,400,868	23,400,868	0	0.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Non-Mandatory	(10,096)	(425,000)	(425,000)	0	0.00	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(10,096)	(425,000)	(425,000)	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	25,171,840	22,975,868	22,975,868	0	0.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	614,974	714,974	814,974	100,000	13.99	
<u>Educational and General Expenditures by Function</u>						
Instruction	4,014,345	3,676,950	3,676,950	0	0.00	
Academic Support	323,510	0	0	0	.....
Student Services	525,461	403,000	403,000	0	0.00	
Institutional Support	89,962	0	0	0	.....
Operation and Maintenance of Physical Plant	20,107	0	0	0	.....
Scholarships and Fellowships	20,208,551	19,320,918	19,320,918	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	25,181,936	23,400,868	23,400,868	0	0.00	

ATHENS STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	2,224,035	2,268,385	2,268,385	0	0.00	
Employee Benefits	637,492	724,771	724,771	0	0.00	
Supplies and Expenses	2,109,953	1,086,794	1,086,794	0	0.00	
Equipment and Other Capital Assets	1,905	0	0	0	
Scholarships and Fellowships	20,208,551	19,320,918	19,320,918	0	0.00	
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	25,181,936	23,400,868	23,400,868	0	0.00	
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<u>PERSONNEL</u>						
Educational and General	24.70	29.54	29.54	0.00	0.00	
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AUBURN UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	494,677,538	504,388,282	504,388,282	0	0.00	504,388,282
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	224,930,828	244,305,604	268,736,164	24,430,560	10.00	265,689,182
Education Trust Fund - Supplemental Appropriation	66,173,691	0	0	0	.....	0
Education Trust Fund - Poultry Technology Center	250,000	250,000	250,000	0	0.00	250,000
Education Trust Fund - CLT Outreach and Research	690,125	690,125	690,125	0	0.00	690,125
Education Trust Fund - College of Architecture	250,000	250,000	250,000	0	0.00	250,000
Education Trust Fund - Irrigation Research & Outreach Initiative	0	500,000	500,000	0	(500,000)	500,000
Education Trust Fund - National Livestock Competition	250,000	250,000	250,000	0	(250,000)	250,000
State Department of Education - In-Service Center	284,217	284,217	284,217	0	0.00	*
Other State Funds	16,087,901	0	0	0	.....	0
Federal Funds	90,759,268	0	0	0	.....	0
Tuition and Fees	658,703,389	705,449,969	726,613,468	21,163,499	3.00	726,613,468
Other Sources - Miscellaneous	277,393,499	313,294,255	328,399,524	15,105,269	4.82	328,399,524
TOTAL REVENUES	1,335,772,918	1,265,274,170	1,325,973,498	60,699,328	4.80	1,322,642,299
TOTAL AVAILABLE	1,830,450,456	1,769,662,452	1,830,361,780	60,699,328	3.43	1,827,030,581
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	1,185,598,200	1,224,664,741	1,289,973,497	65,308,756	5.33	1,286,642,299
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	45,285,727	35,197,146	36,000,000	802,854	2.28	
Non-Mandatory	95,178,247	5,412,283	0	(5,412,283)	(100.00)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	140,463,974	40,609,429	36,000,000	(4,609,429)	(11.35)	36,000,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	1,326,062,174	1,265,274,170	1,325,973,497	60,699,327	4.80	1,322,642,299
EDUCATIONAL AND GENERAL ENDING BALANCE	504,388,282	504,388,282	504,388,283	1	0.00	504,388,283

* Funding will be through the State Department of Education.

Educational and General Expenditures by Function

Instruction	233,223,893	279,114,776	301,757,537	22,642,761	8.11	
Research	244,697,242	185,740,480	199,936,591	14,196,111	7.64	
Public Service	64,315,244	53,307,738	55,370,798	2,063,060	3.87	
Academic Support	157,662,815	214,882,302	224,157,717	9,275,415	4.32	
Student Services	39,690,270	79,644,689	83,881,756	4,237,067	5.32	
Institutional Support	95,864,065	135,029,170	140,854,130	5,824,960	4.31	
Operation & Maintenance of Physical Plant	84,575,937	64,115,252	65,739,294	1,624,042	2.53	
Scholarships and Fellowships	265,568,734	212,830,334	218,275,674	5,445,340	2.56	

AUBURN UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES FUNCTION	1,185,598,200	1,224,664,741	1,289,973,497	65,308,756	5.33	1,286,642,299
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	495,117,848	529,212,925	545,089,312	15,876,387	3.00	
Employee Benefits	161,300,947	170,045,181	175,146,537	5,101,356	3.00	
Supplies and Expenses	242,366,950	299,397,651	336,893,023	37,495,372	12.52	
Equipment and Other Capital Assets	43,703,336	13,178,650	14,568,951	1,390,301	10.55	
Scholarships and Fellowships	243,109,119	212,830,334	218,275,674	5,445,340	2.56	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	1,185,598,200	1,224,664,741	1,289,973,497	65,308,756	5.33	1,286,642,299
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	46,489,007	37,387,774	37,387,774	0	0.00	37,387,774
<u>AUXILIARY REVENUES</u>						
Sales and Services	212,210,337	202,313,152	210,405,678	8,092,526	4.00	
TOTAL AUXILIARY REVENUES	212,210,337	202,313,152	210,405,678	8,092,526	4.00	210,405,678
TOTAL AVAILABLE AUXILIARY	258,699,344	239,700,926	247,793,452	8,092,526	3.38	247,793,452
<u>Auxiliary Expenditures</u>						
Salaries and Wages	68,515,544	59,814,671	61,609,111	1,794,440	3.00	
Employee Benefits	18,701,707	14,536,895	14,973,002	436,107	3.00	
Supplies and Expenses	85,789,873	100,694,330	106,202,310	5,507,980	5.47	
Equipment and Other Capital Assets	7,060,970	1,150,967	1,504,966	353,999	30.76	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	180,068,094	176,196,863	184,289,389	8,092,526	4.59	184,289,389
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	28,825,319	26,116,289	26,116,289	0	0.00	
Non-Mandatory	12,418,157	0	0	0	.....
TOTAL AUXILIARY TRANSFERS	41,243,476	26,116,289	26,116,289	0	0.00	26,116,289
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	221,311,570	202,313,152	210,405,678	8,092,526	4.00	210,405,678
TOTAL AUXILIARY ENDING BALANCE	37,387,774	37,387,774	37,387,774	0	0.00	37,387,774
<u>PERSONNEL</u>						
Educational and General	10,463.07	10,347.38	10,150.30	(197.08)	(1.90)	
Auxiliary Enterprises	1,473.27	1,254.81	1,292.44	37.63	3.00	
TOTAL PERSONNEL	11,936.34	11,602.19	11,442.74	(159.45)	(1.37)	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	368,253,394	379,859,180	379,859,180	0	0.00	

AUBURN UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
REVENUES						
Education Trust Fund - Operations & Maintenance	224,930,828	244,305,604	268,736,164	24,430,560	10.00	
Education Trust Fund - Supplemental Appropriation	66,173,691	0	0	0	.....
Education Trust Fund - Poultry Technology Center	250,000	250,000	250,000	0	0.00	
Education Trust Fund - CLT Outreach and Research	690,125	690,125	690,125	0	0.00	
Education Trust Fund - Irrigation Research & Outreach Initiative	0	500,000	500,000	0	0.00	
Education Trust Fund - National Livestock Competition	250,000	250,000	250,000	0	0.00	
Education Trust Fund - College of Architecture	250,000	250,000	250,000	0	0.00	
State Department of Education - In-Service Center	284,217	284,217	284,217	0	0.00	
Tuition and Fees	658,703,389	705,449,969	726,613,468	21,163,499	3.00	
Other Sources - Miscellaneous	141,622,193	113,862,395	121,825,337	7,962,942	6.99	
TOTAL REVENUES	1,093,154,443	1,065,842,310	1,119,399,311	53,557,001	5.02	
TOTAL AVAILABLE	1,461,407,837	1,445,701,490	1,499,258,491	53,557,001	3.70	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	923,046,647	1,025,232,881	1,083,399,311	58,166,430	5.67	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	45,285,727	35,197,146	36,000,000	802,854	2.28	
Non-Mandatory	113,216,283	5,412,283	0	(5,412,283)	(100.00)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	158,502,010	40,609,429	36,000,000	(4,609,429)	(11.35)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	1,081,548,657	1,065,842,310	1,119,399,311	53,557,001	5.02	
EDUCATIONAL AND GENERAL ENDING BALANCE	379,859,180	379,859,180	379,859,180	0	0.00	
Educational and General Expenditures by Function						
Instruction	222,845,669	271,231,568	293,716,665	22,485,097	8.29	
Research	100,925,511	76,532,732	84,905,413	8,372,681	10.94	
Public Service	31,633,549	28,483,009	30,049,574	1,566,565	5.50	
Academic Support	151,193,202	209,968,041	219,194,313	9,226,272	4.39	
Student Services	39,116,611	79,208,943	83,441,652	4,232,709	5.34	
Institutional Support	95,713,126	134,914,518	140,732,599	5,818,081	4.31	
Operation & Maintenance of Physical Plant	84,769,219	64,262,067	65,908,132	1,646,065	2.56	
Scholarships and Fellowships	196,849,760	160,632,003	165,450,963	4,818,960	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES FUNCTION	923,046,647	1,025,232,881	1,083,399,311	58,166,430	5.67	
Educational and General Expenditures by Object						
Salaries and Wages	427,503,252	474,904,151	489,151,275	14,247,124	3.00	
Employee Benefits	147,823,387	157,714,191	162,445,617	4,731,426	3.00	
Supplies and Expenses	151,237,144	218,803,886	251,782,505	32,978,619	15.07	

AUBURN UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Equipment and Other Capital Assets	26,659,826	13,178,650	14,568,951	1,390,301	10.55	
Scholarships and Fellowships	169,823,038	160,632,003	165,450,963	4,818,960	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	923,046,647	1,025,232,881	1,083,399,311	58,166,430	5.67	
<u>PERSONNEL</u>						
Educational and General	8,334.27	8,734.30	8,567.94	(166.36)	(1.90)	
Auxiliary Enterprises	1,473.27	1,254.81	1,292.44	37.63	3.00	
TOTAL PERSONNEL	9,807.54	9,989.11	9,860.38	(128.73)	(1.29)	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	126,424,144	124,529,102	124,529,102	0	0.00	
<u>REVENUES</u>						
Other State Funds	16,087,901	0	0	0	.....
Federal Funds	90,759,268	0	0	0	.....
Other Sources - Miscellaneous	135,771,306	199,431,860	206,574,187	7,142,327	3.58	
TOTAL REVENUES	242,618,475	199,431,860	206,574,187	7,142,327	3.58	
TOTAL AVAILABLE	369,042,619	323,960,962	331,103,289	7,142,327	2.20	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	262,551,553	199,431,860	206,574,186	7,142,326	3.58	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Non-Mandatory	(18,038,036)	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(18,038,036)	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	244,513,517	199,431,860	206,574,186	7,142,326	3.58	
EDUCATIONAL AND GENERAL ENDING BALANCE	124,529,102	124,529,102	124,529,103	1	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	10,378,224	7,883,208	8,040,872	157,664	2.00	
Research	143,771,731	109,207,748	115,031,178	5,823,430	5.33	
Public Service	32,681,695	24,824,729	25,321,224	496,495	2.00	
Academic Support	6,469,613	4,914,261	4,963,404	49,143	1.00	
Student Services	573,659	435,746	440,104	4,358	1.00	
Institutional Support	150,939	114,652	121,531	6,879	6.00	
Operation & Maintenance of Physical Plant	(193,282)	(146,815)	(168,838)	(22,023)	15.00	
Scholarships and Fellowships	68,718,974	52,198,331	52,824,711	626,380	1.20	
TOTAL EDUCATIONAL AND GENERAL						

AUBURN UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
EXPENDITURES FUNCTION	262,551,553	199,431,860	206,574,186	7,142,326	3.58	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	67,614,596	54,308,774	55,938,037	1,629,263	3.00	
Employee Benefits	13,477,560	12,330,990	12,700,920	369,930	3.00	
Supplies and Expenses	91,129,806	80,593,765	85,110,518	4,516,753	5.60	
Equipment and Other Capital Assets	17,043,510	0	0	0	.....
Scholarships and Fellowships	73,286,081	52,198,331	52,824,711	626,380	1.20	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	262,551,553	199,431,860	206,574,186	7,142,326	3.58	
<u>PERSONNEL</u>						
Educational and General	2,128.80	1,613.08	1,582.36	(30.72)	(1.90)	

AUBURN UNIVERSITY - AGRICULTURE EXPERIMENT STATION

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	40,021,424	36,326,293	36,326,293	0	0.00	36,326,293
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	38,783,091	41,022,246	45,124,471	4,102,225	10.00	42,970,803
Other State Funds	490,563	0	0	0	.....	0
Federal Funds	9,355,494	8,485,115	8,739,668	254,553	3.00	8,739,668
Other Sources - Miscellaneous	15,697,141	13,776,976	14,134,480	357,504	2.59	14,134,480
TOTAL REVENUES	64,326,289	63,284,337	67,998,619	4,714,282	7.45	65,844,951
TOTAL AVAILABLE	104,347,713	99,610,630	104,324,912	4,714,282	4.73	102,171,244
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	58,532,048	63,366,403	68,083,147	4,716,744	7.44	65,929,479
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Non-Mandatory	9,489,372	(82,066)	(84,528)	(2,462)	3.00	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	9,489,372	(82,066)	(84,528)	(2,462)	3.00	(84,528)
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	68,021,420	63,284,337	67,998,619	4,714,282	7.45	65,844,951
EDUCATIONAL AND GENERAL ENDING BALANCE	36,326,293	36,326,293	36,326,293	0	0.00	36,326,293
<u>Educational and General Expenditures by Function</u>						
Instruction	414,413	327,414	337,237	9,823	3.00	
Research	42,749,305	49,613,615	53,773,615	4,160,000	8.38	
Public Service	5,114,556	4,251,336	4,463,404	212,068	4.99	
Academic Support	4,236,554	3,775,973	3,992,885	216,912	5.74	
Institutional Support	3,765,178	2,479,862	2,523,855	43,993	1.77	
Operation & Maintenance of Physical Plant	2,129,234	2,911,262	2,985,002	73,740	2.53	
Scholarships and Fellowships	122,808	6,941	7,149	208	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	58,532,048	63,366,403	68,083,147	4,716,744	7.44	65,929,479
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	24,200,115	26,912,733	27,720,115	807,382	3.00	
Employee Benefits	6,755,159	7,838,686	8,073,847	235,161	3.00	
Supplies and Expenses	24,754,870	26,164,984	29,692,185	3,527,201	13.48	
Equipment and Other Capital Assets	2,611,405	2,450,000	2,597,000	147,000	6.00	
Scholarships and Fellowships	210,499	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	58,532,048	63,366,403	68,083,147	4,716,744	7.44	65,929,479

AUBURN UNIVERSITY - AGRICULTURE EXPERIMENT STATION

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
PERSONNEL						
Educational and General	484.99	510.59	500.88	(9.71)	(1.90)	
TOTAL PERSONNEL	484.99	510.59	500.88	(9.71)	(1.90)	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	37,415,585	34,063,766	34,063,816	50	0.00	
REVENUES						
Education Trust Fund - Operations & Maintenance	38,783,091	41,022,246	45,124,471	4,102,225	10.00	
Other Sources - Miscellaneous	7,150,457	5,580,550	5,692,110	111,560	2.00	
TOTAL REVENUES	45,933,548	46,602,796	50,816,581	4,213,785	9.04	
TOTAL AVAILABLE	83,349,133	80,666,562	84,880,397	4,213,835	5.22	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	39,787,276	46,684,812	50,901,109	4,216,297	9.03	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Non-Mandatory	9,498,091	(82,066)	(84,528)	(2,462)	3.00	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	9,498,091	(82,066)	(84,528)	(2,462)	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	49,285,367	46,602,746	50,816,581	4,213,835	9.04	
EDUCATIONAL AND GENERAL ENDING BALANCE	34,063,766	34,063,816	34,063,816	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	46,504	0	0	0	.....
Research	29,518,708	37,839,270	41,646,041	3,806,771	10.06	
Public Service	337,414	0	84,528	84,528	.....
Academic Support	3,875,229	3,454,418	3,661,683	207,265	6.00	
Institutional Support	3,765,178	2,479,862	2,523,855	43,993	1.77	
Operation & Maintenance of Physical Plant	2,129,234	2,911,262	2,985,002	73,740	2.53	
Scholarships and Fellowships	115,009	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	39,787,276	46,684,812	50,901,109	4,216,297	9.03	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	17,584,906	18,902,478	19,469,552	567,074	3.00	
Employee Benefits	4,976,955	5,646,067	5,815,449	169,382	3.00	
Supplies and Expenses	14,698,178	19,686,267	23,019,108	3,332,841	16.93	
Equipment and Other Capital Assets	2,411,045	2,450,000	2,597,000	147,000	6.00	

AUBURN UNIVERSITY - AGRICULTURE EXPERIMENT STATION

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Scholarships and Fellowships	116,192	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	39,787,276	46,684,812	50,901,109	4,216,297	9.03	
<u>PERSONNEL</u>						
Educational and General-Unrestricted	338.77	343.54	337.01	(6.53)	(1.90)	
TOTAL PERSONNEL	338.77	343.54	337.01	(6.53)	(1.90)	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	2,605,839	2,262,527	2,262,527	0	0.00	
<u>REVENUES</u>						
Other State Funds	490,563	0	0	0	.....
Federal Funds	9,355,494	8,485,115	8,739,668	254,553	3.00	
Other Sources - Miscellaneous	8,546,684	8,196,476	8,442,370	245,894	3.00	
TOTAL REVENUES	18,392,741	16,681,591	17,182,038	500,447	3.00	
TOTAL AVAILABLE	20,998,580	18,944,118	19,444,565	500,447	2.64	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	18,744,772	16,681,591	17,182,038	500,447	3.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Non-Mandatory	(8,719)	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(8,719)	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	18,736,053	16,681,591	17,182,038	500,447	3.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	2,262,527	2,262,527	2,262,527	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	367,909	327,414	337,237	9,823	3.00	
Research	13,230,597	11,774,345	12,127,574	353,229	3.00	
Public Service	4,777,142	4,251,336	4,378,876	127,540	3.00	
Academic Support	361,325	321,555	331,202	9,647	3.00	
Scholarship and Fellowship	7,799	6,941	7,149	208	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	18,744,772	16,681,591	17,182,038	500,447	3.00	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	6,615,209	8,010,255	8,250,563	240,308	3.00	
Employee Benefits	1,778,204	2,192,619	2,258,398	65,779	3.00	
Supplies and Expenses	10,056,692	6,478,717	6,673,077	194,360	3.00	

AUBURN UNIVERSITY - AGRICULTURE EXPERIMENT STATION

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) <u>From Prior Year</u>		Governor's Recommendation 2025
				Amount	Percent	
Equipment and Other Capital Assets	200,360	0	0	0	.....
Scholarships and Fellowships	94,307	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	18,744,772	16,681,591	17,182,038	500,447	3.00	
<u>PERSONNEL</u>						
Educational and General-Restricted	146.22	167.05	163.87	(3.18)	(1.90)	

AUBURN UNIVERSITY - ALABAMA COOPERATIVE EXTENSION SYSTEM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	36,297,700	44,858,404	44,858,404	0	0.00	44,858,404
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	40,724,865	43,067,358	47,374,094	4,306,736	10.00	45,118,995
Education Trust Fund - 4H Youth Development						
Agricultural & Animal Sciences Extension Specialist	125,000	125,000	125,000	0	0.00	125,000
Other State Funds	453,422	0	0	0	.....	0
Federal Funds	11,360,347	11,741,013	12,093,243	352,230	3.00	12,093,243
Local Funds	2,477,521	2,463,440	2,537,343	73,903	3.00	2,537,343
Other Sources - Miscellaneous	10,939,038	10,047,306	10,328,824	281,518	2.80	10,328,824
TOTAL REVENUES	66,080,193	67,444,117	72,458,504	5,014,387	7.43	70,203,405
TOTAL AVAILABLE	102,377,893	112,302,521	117,316,908	5,014,387	4.47	115,061,809
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	57,297,270	72,774,334	78,358,504	5,584,170	7.67	76,103,405
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Non-Mandatory	222,219	(5,330,217)	(5,900,000)	(569,783)	10.69	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	222,219	(5,330,217)	(5,900,000)	(569,783)	10.69	(5,900,000)
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	57,519,489	67,444,117	72,458,504	5,014,387	7.43	70,203,405
EDUCATIONAL AND GENERAL ENDING BALANCE	44,858,404	44,858,404	44,858,404	0	0.00	44,858,404
<u>Educational and General Expenditures by Function</u>						
Public Service	52,775,517	68,519,707	73,004,212	4,484,505	6.54	
Academic Support	57,051	0	0	0	.....
Institutional Support	4,464,702	4,254,627	5,354,292	1,099,665	25.85	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	57,297,270	72,774,334	78,358,504	5,584,170	7.67	76,103,405
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	29,382,584	36,697,521	37,798,447	1,100,926	3.00	
Employee Benefits	11,944,892	16,265,419	16,753,382	487,963	3.00	
Supplies and Expenses	15,791,871	19,811,394	23,806,675	3,995,281	20.17	
Equipment and Other Capital Assets	171,277	0	0	0	.....

AUBURN UNIVERSITY - ALABAMA COOPERATIVE EXTENSION SYSTEM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Scholarships and Fellowships	6,646	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	57,297,270	72,774,334	78,358,504	5,584,170	7.67	76,103,405
<u>PERSONNEL</u>						
Educational and General	561.23	658.00	645.46	(12.54)	(1.91)	
TOTAL PERSONNEL	561.23	658.00	645.46	(12.54)	(1.91)	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	29,996,733	39,106,471	39,106,471	0	0.00	
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	40,724,865	43,067,358	47,374,094	4,306,736	10.00	
Education Trust Fund - 4H Youth Development						
Agricultural & Animal Sciences Extension Specialist	125,000	125,000	125,000	0	0.00	
Other Sources - Miscellaneous	2,841,421	1,990,100	2,029,902	39,802	2.00	
TOTAL REVENUES	43,691,286	45,182,458	49,528,996	4,346,538	9.62	
TOTAL AVAILABLE	73,688,019	84,288,929	88,635,467	4,346,538	5.16	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	34,321,555	50,512,675	55,428,996	4,916,321	9.73	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Non-Mandatory	259,993	(5,330,217)	(5,900,000)	(569,783)	10.69	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	259,993	(5,330,217)	(5,900,000)	(569,783)	10.69	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	34,581,548	45,182,458	49,528,996	4,346,538	9.62	
EDUCATIONAL AND GENERAL ENDING BALANCE	39,106,471	39,106,471	39,106,471	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Public Service	29,799,802	46,258,048	50,074,704	3,816,656	8.25	
Academic Support	57,051	0	0	0	.....
Institutional Support	4,464,702	4,254,627	5,354,292	1,099,665	25.85	

AUBURN UNIVERSITY - ALABAMA COOPERATIVE EXTENSION SYSTEM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	34,321,555	50,512,675	55,428,996	4,916,321	9.73	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	18,168,610	24,485,302	25,219,861	734,559	3.00	
Employee Benefits	9,226,273	12,610,689	12,989,010	378,321	3.00	
Supplies and Expenses	6,804,728	13,416,684	17,220,125	3,803,441	28.35	
Equipment and Other Capital Outlay	121,944	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	34,321,555	50,512,675	55,428,996	4,916,321	9.73	
<u>PERSONNEL</u>						
Educational and General-Unrestricted	333.61	424.15	416.06	(8.09)	(1.91)	
TOTAL PERSONNEL	333.61	424.15	416.06	(8.09)	(1.91)	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	6,300,967	5,751,933	5,751,933	0	0.00	
<u>REVENUES</u>						
Other State Funds	453,422	0	0	0	.....
Federal Funds	11,360,347	11,741,013	12,093,243	352,230	3.00	
Local Funds	2,477,521	2,463,440	2,537,343	73,903	3.00	
Other Sources - Miscellaneous	8,097,617	8,057,206	8,298,922	241,716	3.00	
TOTAL REVENUES	22,388,907	22,261,659	22,929,508	667,849	3.00	
TOTAL AVAILABLE	28,689,874	28,013,592	28,681,441	667,849	2.38	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	22,975,715	22,261,659	22,929,508	667,849	3.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Non-Mandatory	(37,774)	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(37,774)	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	22,937,941	22,261,659	22,929,508	667,849	3.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	5,751,933	5,751,933	5,751,933	0	0.00	

AUBURN UNIVERSITY - ALABAMA COOPERATIVE EXTENSION SYSTEM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>Educational and General Expenditures by Function</u>						
Public Service	22,975,715	22,261,659	22,929,508	667,849	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	22,975,715	22,261,659	22,929,508	667,849	3.00	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	11,213,974	12,212,219	12,578,586	366,367	3.00	
Employee Benefits	2,718,619	3,654,730	3,764,372	109,642	3.00	
Supplies and Expenses	8,987,143	6,394,710	6,586,550	191,840	3.00	
Equipment and Other Capital Assets	49,333	0	0	0	.....
Scholarships and Fellowships	6,646	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	22,975,715	22,261,659	22,929,508	667,849	3.00	
<u>PERSONNEL</u>						
Educational and General-Restricted	227.62	233.85	229.40	(4.45)	(1.90)	

AUBURN UNIVERSITY AT MONTGOMERY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	37,703,134	35,873,962	35,873,962	0	0.00	35,873,962
REVENUES						
Education Trust Fund - Operations & Maintenance	29,424,635	31,407,751	34,548,526	3,140,775	10.00	32,997,941
Education Trust Fund - Supplemental Appropriation	11,208,364	0	0	0	.....	0
Education Trust Fund - Senior Resource Center	114,915	114,915	114,915	0	0.00	114,915
Other State Funds	3,096,893	0	0	0	.....	0
Federal Funds	5,289,723	0	0	0	.....	0
Tuition and Fees	57,534,569	54,500,000	56,680,000	2,180,000	4.00	56,680,000
Other Sources - Miscellaneous	11,859,897	19,480,000	20,040,600	560,600	2.88	20,040,600
TOTAL REVENUES	118,528,996	105,502,666	111,384,041	5,881,375	5.57	109,833,456
TOTAL AVAILABLE	156,232,130	141,376,628	147,258,003	5,881,375	4.16	145,707,418
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	108,251,134	104,239,680	110,022,041	5,782,361	5.55	108,471,456
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	0	1,262,986	1,362,000	99,014	7.84	
Non Mandatory	12,107,034	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	12,107,034	1,262,986	1,362,000	99,014	7.84	1,362,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	120,358,168	105,502,666	111,384,041	5,881,375	5.57	109,833,456
EDUCATIONAL AND GENERAL ENDING BALANCE	35,873,962	35,873,962	35,873,962	0	0.00	35,873,962
<u>Educational and General Expenditures by Function</u>						
Instruction	31,003,020	30,943,502	34,009,395	3,065,893	9.91	
Research	1,207,162	1,032,669	1,067,996	35,327	3.42	
Public Service	3,976,248	4,177,092	4,475,654	298,562	7.15	
Academic Support	8,663,957	8,683,404	9,018,368	334,964	3.86	
Student Services	10,695,157	10,381,704	10,877,684	495,980	4.78	
Institutional Support	20,981,947	22,782,502	23,558,392	775,890	3.41	
Operation & Maintenance of Physical Plant	8,431,547	5,990,926	6,110,746	119,820	2.00	
Scholarships and Fellowships	23,292,096	20,247,881	20,903,806	655,925	3.24	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	108,251,134	104,239,680	110,022,041	5,782,361	5.55	108,471,456

AUBURN UNIVERSITY AT MONTGOMERY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	44,881,144	46,218,983	47,605,553	1,386,570	3.00	
Employee Benefits	13,094,344	13,727,693	14,139,524	411,831	3.00	
Supplies and Expenses	25,744,222	23,135,123	26,423,158	3,288,035	14.21	
Equipment and Other Capital Assets	1,407,061	910,000	950,000	40,000	4.40	
Scholarships and Fellowships	23,124,363	20,247,881	20,903,806	655,925	3.24	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	108,251,134	104,239,680	110,022,041	5,782,361	5.55	108,471,456
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	4,107,214	2,880,360	2,880,360	0	0.00	2,880,360
<u>AUXILIARY ENTERPRISES</u>						
Sales and Services	10,865,320	11,270,000	11,833,500	563,500	5.00	
TOTAL AUXILIARY ENTERPRISES REVENUES	10,865,320	11,270,000	11,833,500	563,500	5.00	11,833,500
TOTAL AVAILABLE AUXILIARY	14,972,534	14,150,360	14,713,860	563,500	3.98	14,713,860
<u>Auxiliary Expenditures</u>						
Salaries and Wages	1,518,132	1,159,530	1,194,316	34,786	3.00	
Employee Benefits	333,688	298,040	306,981	8,941	3.00	
Supplies and Expenses	5,353,158	5,311,440	5,782,203	470,763	8.86	
Equipment and Other Capital Assets	6,319	0	0	0	.....
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	7,211,297	6,769,010	7,283,500	514,490	7.60	7,283,500
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	1	4,500,990	4,550,000	49,010	1.09	
Non-Mandatory	4,880,876	0	0	0	.....
TOTAL AUXILIARY TRANSFERS	4,880,877	4,500,990	4,550,000	49,010	1.09	4,550,000
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	12,092,174	11,270,000	11,833,500	563,500	5.00	11,833,500
TOTAL AUXILIARY ENDING BALANCE	2,880,360	2,880,360	2,880,360	0	0.00	2,880,360
<u>PERSONNEL</u>						
Educational and General	729.44	701.87	688.49	(13.38)	(1.91)	
Auxiliary Enterprises	39.38	29.34	30.21	0.87	2.97	

AUBURN UNIVERSITY AT MONTGOMERY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
TOTAL PERSONNEL	768.82	731.21	718.70	(12.51)	(1.71)	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	32,267,566	29,570,004	29,570,004	0	0.00	
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	29,424,635	31,407,751	34,548,526	3,140,775	10.00	
Education Trust Fund - Supplemental Appropriation	11,208,364	0	0	0	.....
Education Trust Fund - Senior Resource Center	114,915	114,915	114,915	0	0.00	
Tuition and Fees	57,534,569	54,500,000	56,680,000	2,180,000	4.00	
Other Sources - Miscellaneous	3,662,369	2,380,000	2,427,600	47,600	2.00	
TOTAL REVENUES	101,944,852	88,402,666	93,771,041	5,368,375	6.07	
TOTAL AVAILABLE	134,212,418	117,972,670	123,341,045	5,368,375	4.55	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	92,751,410	87,139,680	92,409,041	5,269,361	6.05	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	0	1,262,986	1,362,000	99,014	7.84	
Non-Mandatory	11,891,004	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	11,891,004	1,262,986	1,362,000	99,014	7.84	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	104,642,414	88,402,666	93,771,041	5,368,375	6.07	
EDUCATIONAL AND GENERAL ENDING BALANCE	29,570,004	29,570,004	29,570,004	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	30,716,665	30,627,582	33,621,650	2,994,068	9.78	
Research	397,928	139,885	142,356	2,471	1.77	
Public Service	660,913	519,464	547,047	27,583	5.31	
Academic Support	8,577,291	8,587,790	8,916,798	329,008	3.83	
Student Services	10,522,301	10,191,001	10,680,074	489,073	4.80	
Institutional Support	20,973,496	22,773,179	23,543,975	770,796	3.38	
Operation & Maintenance of Physical Plant	8,431,414	5,990,779	6,110,595	119,816	2.00	
Scholarships and Fellowships	12,471,402	8,310,000	6,846,546	(1,463,454)	(17.61)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	92,751,410	87,139,680	90,409,041	3,269,361	3.75	

AUBURN UNIVERSITY AT MONTGOMERY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	42,091,067	44,201,498	45,527,543	1,326,045	3.00	
Employee Benefits	12,369,540	13,104,290	13,497,419	393,129	3.00	
Supplies and Expenses	24,696,647	20,613,892	23,587,533	2,973,641	14.43	
Equipment and Other Capital Assets	1,289,437	910,000	950,000	40,000	4.40	
Scholarships and Fellowships	12,304,719	8,310,000	8,846,546	536,546	6.46	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	92,751,410	87,139,680	92,409,041	5,269,361	6.05	
<u>PERSONNEL</u>						
Educational and General-Unrestricted	662.12	655.95	643.46	(12.49)	(1.90)	
Auxiliary Enterprises	39.38	29.34	30.21	0.87	2.97	
TOTAL PERSONNEL	701.50	685.29	673.67	(11.62)	(1.70)	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	5,435,568	6,303,958	6,303,958	0	0.00	
<u>REVENUES</u>						
Other State Funds	3,096,893	0	0	0	.....
Federal Funds	5,289,723	0	0	0	.....
Other Sources - Miscellaneous	8,197,528	17,100,000	17,613,000	513,000	3.00	
TOTAL REVENUES	16,584,144	17,100,000	17,613,000	513,000	3.00	
TOTAL AVAILABLE	22,019,712	23,403,958	23,916,958	513,000	2.19	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	15,499,724	17,100,000	17,613,000	513,000	3.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Non-Mandatory	216,030	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	216,030	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	15,715,754	17,100,000	17,613,000	513,000	3.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	6,303,958	6,303,958	6,303,958	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	286,355	315,920	387,745	71,825	22.74	

AUBURN UNIVERSITY AT MONTGOMERY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Research	809,234	892,784	925,640	32,856	3.68	
Public Service	3,315,335	3,657,628	3,928,607	270,979	7.41	
Academic Support	86,666	95,614	101,570	5,956	6.23	
Student Services	172,856	190,703	197,610	6,907	3.62	
Institutional Support	8,451	9,323	14,417	5,094	54.64	
Operation and Maintenance of Physical Plant	133	147	151	4	2.72	
Scholarships and Fellowships	10,820,694	11,937,881	12,057,260	119,379	1.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	15,499,724	17,100,000	17,613,000	513,000	3.00	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	2,790,077	2,017,485	2,078,010	60,525	3.00	
Employee Benefits	724,804	623,403	642,105	18,702	3.00	
Supplies and Expenses	1,047,575	2,521,231	2,835,625	314,394	12.47	
Equipment and Other Capital Assets	117,624	0	0	0	.....
Scholarships and Fellowships	10,819,644	11,937,881	12,057,260	119,379	1.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	15,499,724	17,100,000	17,613,000	513,000	3.00	
<u>PERSONNEL</u>						
Educational and General-Restricted	67.32	45.92	45.03	(0.89)	(1.94)	

JACKSONVILLE STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	30,222,423	18,227,654	(11,994,769)	(39.69)	18,227,654
<u>REVENUES</u>						
Education Trust Fund - Operations and Maintenance	48,678,490	50,928,224	58,398,754	7,470,530	14.67	54,758,222
Education Trust Fund - Economic Development Initiative (Formerly Alabama Scenic River Trail)	225,000	225,000	225,000	0	0.00	250,000
Education Trust Fund - Center for Applied Forensics	500,000	500,000	500,000	0	0.00	500,000
Education Trust Fund - Little River Canyon	450,000	450,000	450,000	0	0.00	450,000
Education Trust Fund - Center for Manufacturing Support	700,000	700,000	700,000	0	0.00	700,000
Education Trust Fund - Center for Law Enforcement Best Practices	475,000	475,000	475,000	0	0.00	0 475,000
Education Trust Fund - Supplemental Appropriation Statewide Trail Network	18,227,654	0	0	0	.....	0
Education Trust Fund - Correctional Professional Training	0	150,000	150,000	0	0.00	150,000
State Department of Education - In-Service Center	279,528	279,528	279,528	0	0.00	*
Other State Funds	21,803,260	3,575,606	3,575,606	0	0.00	3,575,606
Federal Funds	73,711,554	73,711,554	73,711,554	0	0.00	73,711,554
Federal Funds - Coronavirus Relief Fund	2,407,443	0	0	0	.....	0
Local Funds	1,233,146	1,233,146	1,233,146	0	0.00	1,233,146
Tuition and Fees	98,921,305	99,279,000	102,257,370	2,978,370	3.00	102,257,370
Other Sources: Athletics Revenues	3,278,656	6,288,000	6,476,640	188,640	3.00	6,476,640
Other Sources: Investment Income	3,373,302	3,500,000	3,605,000	105,000	3.00	3,605,000
Other Sources: Miscellaneous	3,428,259	3,250,000	3,347,500	97,500	3.00	3,347,500
TOTAL REVENUES	277,692,597	244,545,058	255,385,098	10,840,040	4.43	251,490,038
TOTAL AVAILABLE	277,692,597	274,767,481	273,612,752	(1,154,729)	(0.42)	269,717,692
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	241,108,234	249,953,827	249,125,355	(828,472)	(0.33)	245,230,295
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	6,361,940	6,586,000	6,259,743	(326,257)	(4.95)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	6,361,940	6,586,000	6,259,743	(326,257)	(4.95)	6,259,743
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	247,470,174	256,539,827	255,385,098	(1,154,729)	(0.45)	251,490,038
EDUCATIONAL AND GENERAL ENDING BALANCE	30,222,423	18,227,654	18,227,654	0	0.00	18,227,654

JACKSONVILLE STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
* Funding will be through the State Department of Education.						
<u>Educational and General Expenditures by Function</u>						
Instruction	49,903,646	49,811,829	51,197,394	1,385,565	2.78	
Research	545,802	544,974	547,989	3,015	0.55	
Public Service	3,856,010	3,832,625	3,917,771	85,146	2.22	
Academic Support	9,583,817	9,508,247	9,783,395	275,148	2.89	
Student Services	30,970,474	30,629,645	31,534,652	905,007	2.95	
Institutional Support	29,436,025	29,958,912	30,281,420	322,508	1.08	
Operation & Maintenance of Physical Plant	12,195,090	23,026,635	18,321,774	(4,704,861)	(20.43)	
Scholarships and Fellowships	104,617,370	102,640,960	103,540,960	900,000	0.88	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	241,108,234	249,953,827	249,125,355	(828,472)	(0.33)	245,230,295
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	67,057,715	68,807,836	72,787,376	3,979,540	5.78	
Employee Benefits	25,281,538	25,865,400	27,157,120	1,291,720	4.99	
Supplies and Expenses	31,179,348	29,672,185	30,931,782	1,259,597	4.25	
Equipment and Other Capital Assets	12,972,263	22,967,321	14,707,992	(8,259,329)	(35.96)	
Scholarships and Fellowships	104,617,370	102,641,085	103,541,085	900,000	0.88	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	241,108,234	249,953,827	249,125,355	(828,472)	(0.33)	245,230,295
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	0	0	0	0	.....	0
<u>AUXILIARY REVENUES</u>						
Sales and Services	22,715,028	23,436,000	24,139,080	703,080	3.00	
TOTAL AUXILIARY REVENUES	22,715,028	23,436,000	24,139,080	703,080	3.00	24,139,080
TOTAL AVAILABLE AUXILIARY	22,715,028	23,436,000	24,139,080	703,080	3.00	24,139,080
<u>Auxiliary Expenditures</u>						
Salaries and Wages	1,235,652	1,759,499	1,812,284	52,785	3.00	
Employee Benefits	382,243	544,292	560,621	16,329	3.00	
Supplies and Expenses	14,958,705	21,300,350	21,939,361	639,011	3.00	
Equipment and Other Capital Assets	83,472	118,859	122,425	3,566	3.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	16,660,072	23,723,000	24,434,691	711,691	3.00	24,434,691

JACKSONVILLE STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	6,054,956	(287,000)	(295,611)	(8,611)	3.00	
TOTAL AUXILIARY TRANSFERS	6,054,956	(287,000)	(295,611)	(8,611)	3.00	(295,611)
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	22,715,028	23,436,000	24,139,080	703,080	3.00	24,139,080
TOTAL AUXILIARY ENDING BALANCE	0	0	0	0	.....	0
<u>PERSONNEL</u>						
Educational and General	1,290.00	1,290.00	1,290.00	0.00	0.00	
Auxiliary Enterprises	52.00	52.00	52.00	0.00	0.00	
TOTAL PERSONNEL	1,342.00	1,342.00	1,342.00	0.00	0.00	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	30,222,423	18,227,654	(11,994,769)	(39.69)	
<u>REVENUES</u>						
Education Trust Fund - Operations and Maintenance	48,678,490	50,928,224	58,398,754	7,470,530	14.67	
Education Trust Fund - Economic Development Initiative (Formerly Alabama Scenic River Trail)	225,000	225,000	225,000	0	0.00	
Education Trust Fund - Center for Applied Forensics	500,000	500,000	500,000	0	0.00	
Education Trust Fund - Little River Canyon	450,000	450,000	450,000	0	0.00	
Education Trust Fund - Center for Manufacturing Support	700,000	700,000	700,000	0	0.00	
Education Trust Fund - Center for Law Enforcement Best Practices	475,000	475,000	475,000	0	0.00	
Education Trust Fund - Supplemental Appropriation Statewide Trail Network	18,227,654	0	0	0	.....
Education Trust Fund - Correctional Professional Training	0	150,000	150,000	0	0.00	
State Department of Education - In-Service Center	279,528	279,528	279,528	0	0.00	
Other State Funds	18,227,654	0	0	0	.....
Tuition and Fees	98,921,305	99,279,000	102,257,370	2,978,370	3.00	
Other Sources - Athletics Revenues	3,278,656	6,288,000	6,476,640	188,640	3.00	
Other Sources - Investment Income	3,373,302	3,500,000	3,605,000	105,000	3.00	
Other Sources - Miscellaneous	3,428,259	3,250,000	3,347,500	97,500	3.00	
TOTAL REVENUES	196,764,848	166,024,752	176,864,792	10,840,040	6.53	
TOTAL AVAILABLE	196,764,848	196,247,175	195,092,446	(1,154,729)	(0.59)	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	160,180,485	171,433,521	170,605,049	(828,472)	(0.48)	

JACKSONVILLE STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	6,361,940	6,586,000	6,259,743	(326,257)	(4.95)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
	6,361,940	6,586,000	6,259,743	(326,257)	(4.95)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS						
	166,542,425	178,019,521	176,864,792	(1,154,729)	(0.65)	
EDUCATIONAL AND GENERAL ENDING BALANCE						
	30,222,423	18,227,654	18,227,654	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	46,275,899	46,185,491	47,571,056	1,385,565	3.00	
Research	101,342	100,514	103,529	3,015	3.00	
Public Service	2,861,573	2,838,188	2,923,334	85,146	3.00	
Academic Support	9,247,154	9,171,584	9,446,732	275,148	3.00	
Student Services	30,415,461	30,166,899	31,071,906	905,007	3.00	
Institutional Support	27,939,512	29,944,210	30,266,718	322,508	1.08	
Operation & Maintenance of Physical Plant	11,404,595	23,026,635	18,321,774	(4,704,861)	(20.43)	
Scholarships and Fellowships	31,934,949	30,000,000	30,900,000	900,000	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
	160,180,485	171,433,521	170,605,049	(828,472)	(0.48)	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	64,155,337	65,984,641	69,964,181	3,979,540	6.03	
Employee Benefits	24,327,581	24,912,128	26,203,848	1,291,720	5.19	
Supplies and Expenses	28,358,023	27,847,188	29,106,785	1,259,597	4.52	
Equipment and Other Capital Assets	11,404,595	22,689,564	14,430,235	(8,259,329)	(36.40)	
Scholarships and Fellowships	31,934,949	30,000,000	30,900,000	900,000	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
	160,180,485	171,433,521	170,605,049	(828,472)	(0.48)	
<u>PERSONNEL</u>						
Educational and General	1,232.00	1,232.00	1,232.00	0.00	0.00	
Auxiliary Enterprises	52.00	52.00	52.00	0.00	0.00	
TOTAL PERSONNEL						
	1,284.00	1,284.00	1,284.00	0.00	0.00	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	0	0	0	.....

JACKSONVILLE STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
REVENUES						
Other State Funds	3,575,606	3,575,606	3,575,606	0	0.00	
Federal Funds - Coronavirus Relief Fund	2,407,443	0	0	0	.....
Federal Funds	73,711,554	73,711,554	73,711,554	0	0.00	
Local Funds	1,233,146	1,233,146	1,233,146	0	0.00	
TOTAL REVENUES	80,927,749	78,520,306	78,520,306	0	0.00	
TOTAL AVAILABLE	80,927,749	78,520,306	78,520,306	0	0.00	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	80,927,749	78,520,306	78,520,306	0	0.00	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	80,927,749	78,520,306	78,520,306	0	0.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	0	0	0	0	.....
Educational and General Expenditures by Function						
Instruction	3,627,747	3,626,338	3,626,338	0	0.00	
Research	444,460	444,460	444,460	0	0.00	
Public Service	994,437	994,437	994,437	0	0.00	
Academic Support	336,663	336,663	336,663	0	0.00	
Student Services	555,013	462,746	462,746	0	0.00	
Institutional Support	1,496,513	14,702	14,702			
Operation and Maintenance of Physical Plant	790,495	0	0	0	.....
Scholarships and Fellowships	72,682,421	72,640,960	72,640,960	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	80,927,749	78,520,306	78,520,306	0	0.00	
Educational and General Expenditures by Object						
Salaries and Wages	2,902,378	2,823,195	2,823,195	0	0.00	
Employee Benefits	953,957	953,272	953,272	0	0.00	
Supplies and Expenses	2,821,325	1,824,997	1,824,997	0	0.00	
Equipment and Other Capital Assets	1,567,668	277,757	277,757	0	0.00	
Scholarships and Fellowships	72,682,421	72,641,085	72,641,085	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	80,927,749	78,520,306	78,520,306	0	0.00	

JACKSONVILLE STATE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>PERSONNEL</u>						
Educational and General-Restricted	58.00	58.00	58.00	0.00	0.00	
TOTAL PERSONNEL	58.00	58.00	58.00	0.00	0.00	

UNIVERSITY OF MONTEVALLO

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	8,881,990	7,623,391	7,623,391	0	0.00	7,623,391
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	25,832,352	27,193,970	31,273,065	4,079,095	15.00	29,030,750
Education Trust Fund - Supplemental Appropriation	6,541,737	0	0	0	.....	0
Education Trust Fund - Books & Materials for Disadvantaged Students	50,000	50,000	50,000	0	0.00	50,000
Education Trust Fund - Rural Teacher Recruitment	350,000	350,000	350,000	0	0.00	350,000
Education Trust Fund - Allied Health	1,000,000	1,250,000	1,250,000	0	0.00	1,250,000
State Department of Education - In-Service Center	291,391	291,391	291,391	0	0.00	*
Other State Funds	5,964,558	4,801,089	6,225,035	1,423,946	29.66	6,225,035
Federal Funds	6,507,905	6,146,199	6,527,306	381,107	6.20	6,527,306
Local Funds	6,498	28,815	41,000	12,185	42.29	41,000
Tuition and Fees	36,761,308	40,500,000	40,500,000	0	0.00	40,500,000
All Other Sources - Miscellaneous	2,251,724	3,260,510	3,250,000	(10,510)	(0.32)	3,250,000
TOTAL REVENUES	85,557,473	83,871,974	89,757,797	5,885,823	7.02	87,224,091
TOTAL AVAILABLE	94,439,463	91,495,365	97,381,188	5,885,823	6.43	94,847,482
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	86,717,312	88,279,544	93,928,555	5,649,011	6.40	91,394,849
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	0	0	0	0	.....
Non-Mandatory	98,760	(4,407,570)	(4,170,758)	236,812	(5.37)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	98,760	(4,407,570)	(4,170,758)	236,812	(5.37)	(4,170,758)
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	86,816,072	83,871,974	89,757,797	5,885,823	7.02	87,224,091
EDUCATIONAL AND GENERAL ENDING BALANCE	7,623,391	7,623,391	7,623,391	0	0.00	7,623,391

* Funding will be through the State Department of Education.

Educational and General Expenditures by Function

Instruction	29,470,134	29,016,126	31,346,196	2,330,070	8.03
Research	49,749	42,000	42,000	0	0.00
Public Service	747,924	524,528	748,200	223,672	42.64
Academic Support	7,560,869	9,685,949	10,128,678	442,729	4.57

UNIVERSITY OF MONTEVALLO

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year Amount	Percent	
Student Services	14,247,625	13,905,610	14,613,666	708,056	5.09	
Institutional Support	9,895,460	10,424,774	10,933,547	508,773	4.88	
Operation & Maintenance of Physical Plant	7,808,706	8,795,318	9,232,805	437,487	4.97	
Scholarships and Fellowships	16,936,845	15,885,239	16,883,463	998,224	6.28	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	86,717,312	88,279,544	93,928,555	5,649,011	6.40	91,394,849
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	35,176,416	36,243,997	38,317,563	2,073,566	5.72	
Employee Benefits	12,560,384	13,443,180	14,313,177	869,997	6.47	
Supplies and Expenses	20,907,179	22,350,034	23,891,755	1,541,721	6.90	
Equipment and Other Capital Assets	1,136,488	357,094	522,597	165,503	46.35	
Scholarships and Fellowships	16,936,845	15,885,239	16,883,463	998,224	6.28	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	86,717,312	88,279,544	93,928,555	5,649,011	6.40	91,394,849
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	21,695,642	21,331,422	21,331,422	0	0.00	21,331,422
<u>AUXILIARY ENTERPRISES</u>						
Sales and Services	10,944,987	12,250,000	12,250,000	0	0.00	
TOTAL AUXILIARY ENTERPRISES REVENUES	10,944,987	12,250,000	12,250,000	0	0.00	12,250,000
TOTAL AVAILABLE AUXILIARY	32,640,629	33,581,422	33,581,422	0	0.00	33,581,422
<u>Auxiliary Expenditures</u>						
Salaries and Wages	451,296	320,447	336,386	15,939	4.97	
Employee Benefits	100,457	54,069	56,758	2,689	4.97	
Supplies and Expenses	9,036,414	4,344,365	4,537,549	193,184	4.45	
Equipment and Other Capital Assets	64,742	0	25,000	25,000	.....
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	9,652,909	4,718,881	4,955,693	236,812	5.02	4,955,693
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	1,645,058	3,128,549	3,128,549	0	0.00	
Non-Mandatory	11,240	4,402,570	4,165,758	(236,812)	(5.38)	
TOTAL AUXILIARY TRANSFERS	1,656,298	7,531,119	7,294,307	(236,812)	(3.14)	7,294,307
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	11,309,207	12,250,000	12,250,000	0	0.00	12,250,000

UNIVERSITY OF MONTEVALLO

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
TOTAL AUXILIARY ENDING BALANCE	21,331,422	21,331,422	21,331,422	0	0.00	21,331,422
<u>PERSONNEL</u>						
Educational and General	645.51	643.32	650.79	7.47	1.16	
Auxiliary Enterprises	24.27	17.57	18.24	0.67	3.81	
TOTAL PERSONNEL	669.78	660.89	669.03	8.14	1.23	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	5,265,394	4,555,992	4,555,992	0	0.00	
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	25,832,352	27,193,970	31,273,065	4,079,095	15.00	
Education Trust Fund - Supplemental Appropriation	6,541,737	0	0	0	.....
Education Trust Fund - Books & Materials for Disadvantaged Students	50,000	50,000	50,000	0	0.00	
Education Trust Fund - Allied Health	1,000,000	1,250,000	1,250,000	0	0.00	
Education Trust Fund - Rural Teacher Recruitment	350,000	350,000	350,000	0	0	
State Department of Education - In-Service Center	291,391	291,391	291,391	0	0.00	
Tuition and Fees	36,761,308	40,500,000	40,500,000	0	0.00	
Other Sources: Miscellaneous	2,246,237	3,250,000	3,250,000	0	0.00	
TOTAL REVENUES	73,073,025	72,885,361	76,964,456	4,079,095	5.60	
TOTAL AVAILABLE	78,338,419	77,441,353	81,520,448	4,079,095	5.27	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	73,678,667	77,287,931	81,130,214	3,842,283	4.97	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	5,000	5,000	5,000	0	0.00	
Non-Mandatory	98,760	(4,407,570)	(4,170,758)	236,812	(5.37)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	103,760	(4,402,570)	(4,165,758)	236,812	(5.38)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	73,782,427	72,885,361	76,964,456	4,079,095	5.60	
EDUCATIONAL AND GENERAL ENDING BALANCE	4,555,992	4,555,992	4,555,992	0	0.00	

UNIVERSITY OF MONTEVALLO

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>Educational and General Expenditures by Function</u>						
Instruction	19,419,225	20,507,125	21,527,168	1,020,043	4.97	
Research	49,749	42,000	42,000	0	0.00	
Academic Support	7,560,869	9,648,741	10,128,678	479,937	4.97	
Student Services	12,722,827	12,313,279	12,925,753	612,474	4.97	
Institutional Support	9,785,728	10,415,472	10,933,547	518,075	4.97	
Operation & Maintenance of Physical Plant	7,808,706	8,795,318	9,232,805	437,487	4.97	
Scholarships and Fellowships	16,331,563	15,565,996	16,340,263	774,267	4.97	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	73,678,667	77,287,931	81,130,214	3,842,283	4.97	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	30,902,972	32,096,712	33,693,233	1,596,521	4.97	
Employee Benefits	11,340,822	12,289,774	12,901,079	611,305	4.97	
Supplies and Expenses	14,364,878	16,979,555	17,822,042	842,487	4.96	
Equipment and Other Capital Assets	738,432	355,894	373,597	17,703	4.97	
Scholarships and Fellowships	16,331,563	15,565,996	16,340,263	774,267	4.97	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	73,678,667	77,287,931	81,130,214	3,842,283	4.97	
<u>PERSONNEL</u>						
Educational and General	565.87	566.44	570.78	4.34	0.77	
Auxiliary Enterprises	24.27	17.57	18.24	0.67	3.81	
TOTAL PERSONNEL	590.14	584.01	589.02	5.01	0.86	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	3,616,596	3,067,399	3,067,399	0	0.00	
<u>REVENUES</u>						
Other State Funds	5,964,558	4,801,089	6,225,035	1,423,946	29.66	
Federal Funds	6,507,905	6,146,199	6,527,306	381,107	6.20	
Local Funds	6,498	28,815	41,000	12,185	42.29	
Other Sources - Miscellaneous	5,487	10,510	0	(10,510)	(100.00)	
TOTAL REVENUES	12,484,448	10,986,613	12,793,341	1,806,728	16.44	
TOTAL AVAILABLE	16,101,044	14,054,012	15,860,740	1,806,728	12.86	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	13,038,645	10,991,613	12,798,341	1,806,728	16.44	

UNIVERSITY OF MONTEVALLO

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	(5,000)	(5,000)	(5,000)	0	0.00	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(5,000)	(5,000)	(5,000)	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	13,033,645	10,986,613	12,793,341	1,806,728	16.44	
EDUCATIONAL AND GENERAL ENDING BALANCE	3,067,399	3,067,399	3,067,399	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	10,050,909	8,509,001	9,819,028	1,310,027	15.40	
Public Service	747,924	524,528	748,200	223,672	42.64	
Academic Support	0	37,208	0	(37,208)	(100.00)	
Student Services	1,524,798	1,592,331	1,687,913	95,582	6.00	
Institutional Support	109,732	9,302	0	(9,302)	(100.00)	
Scholarships and Fellowships	605,282	319,243	543,200	223,957	70.15	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	13,038,645	10,991,613	12,798,341	1,806,728	16.44	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	4,273,444	4,147,285	4,624,330	477,045	11.50	
Employee Benefits	1,219,562	1,153,406	1,412,098	258,692	22.43	
Supplies and Expenses	6,542,301	5,370,479	6,069,713	699,234	13.02	
Equipment and Other Capital Assets	398,056	1,200	149,000	147,800	12,316.67	
Scholarships and Fellowships	605,282	319,243	543,200	223,957	70.15	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	13,038,645	10,991,613	12,798,341	1,806,728	16.44	
<u>PERSONNEL</u>						
Educational and General	79.64	76.88	80.01	3.13	4.07	

UNIVERSITY OF NORTH ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	2,198,500	580,119	(8,395,168)	(8,975,287)	(1,547.15)	(8,395,168)
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	42,754,247	46,605,509	55,800,000	9,194,491	19.73	50,939,628
Education Trust Fund - Workforce Development Initiative	2,250,000	2,250,000	2,250,000	0	0.00	2,250,000
Education Trust Fund - Supplemental Appropriation	17,670,803	0	0	0	.....	0
State Department of Education - In-Service Center	258,283	258,283	258,283	0	0.00	*
Other State Funds	3,366,325	2,550,000	2,550,000	0	0.00	2,550,000
Federal Funds	12,737,669	1,165,000	2,750,000	1,585,000	136.05	2,750,000
Local Funds	3,311,248	450,000	450,000	0	0.00	450,000
Tuition and Fees	85,732,603	93,014,000	95,350,000	2,336,000	2.51	95,350,000
All Other Sources - Athletic Income	2,883,861	2,679,302	3,000,000	320,698	11.97	3,000,000
All Other Sources - Investment Income	1,840,628	1,200,000	1,200,000	0	0.00	1,200,000
All Other Sources - Miscellaneous	1,709,040	789,000	850,000	61,000	7.73	850,000
USA COM PSCA Funds	7,417,270	0	0	0	.....	0
TOTAL REVENUES	181,931,977	150,961,094	164,458,283	13,497,189	8.94	159,339,628
TOTAL AVAILABLE	184,130,477	151,541,213	156,063,115	4,521,902	2.98	150,944,460
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	160,927,356	153,256,381	159,700,000	6,443,619	4.20	152,589,628
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	4,550,000	4,450,000	4,450,000	0	0.00	
Non-Mandatory	18,073,002	2,230,000	2,300,000	70,000	3.14	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	22,623,002	6,680,000	6,750,000	70,000	1.05	6,750,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	183,550,358	159,936,381	166,450,000	6,513,619	4.07	159,339,628
EDUCATIONAL AND GENERAL ENDING BALANCE	580,119	(8,395,168)	(10,386,885)	(1,991,717)	23.72	(8,395,168)

* Funding will be through the State Department of Education.

Educational and General Expenditures by Function

Instruction	53,431,657	58,518,290	60,890,000	2,371,710	4.05
Research	391,049	350,000	350,000	0	0.00
Public Service	12,852,655	4,365,510	6,060,000	1,694,490	38.82
Academic Support	6,910,135	7,413,839	7,500,000	86,161	1.16
Student Services	15,940,831	15,532,148	15,600,000	67,852	0.44
Institutional Support	18,080,217	19,719,989	20,000,000	280,011	1.42
Operation & Maintenance of Physical Plant	8,245,855	9,561,165	9,800,000	238,835	2.50
Scholarships and Fellowships	45,074,957	37,795,440	39,500,000	1,704,560	4.51

UNIVERSITY OF NORTH ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	160,927,356	153,256,381	159,700,000	6,443,619	4.20	152,589,628
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	63,404,251	68,527,477	70,887,000	2,359,523	3.44	
Employee Benefits	20,120,728	22,371,106	23,150,000	778,894	3.48	
Supplies and Expenses	19,667,204	18,772,550	20,463,000	1,690,450	9.00	
Equipment and Other Capital Assets	10,571,938	2,841,525	2,900,000	58,475	2.06	
Fuel and Metered Utilities	2,585,878	2,690,000	2,800,000	110,000	4.09	
Scholarships and Fellowships	44,577,357	38,053,723	39,500,000	1,446,277	3.80	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	160,927,356	153,256,381	159,700,000	6,443,619	4.20	152,589,628
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	18,580,000	21,421,371	24,096,242	2,674,871	12.49	24,096,242
<u>AUXILIARY REVENUES</u>						
Sales and Services	24,903,604	25,851,895	26,500,000	648,105	2.51	
TOTAL AUXILIARY ENTERPRISES REVENUES	24,903,604	25,851,895	26,500,000	648,105	2.51	26,500,000
TOTAL AVAILABLE AUXILIARY	43,483,604	47,273,266	50,596,242	3,322,976	7.03	50,596,242
<u>Auxiliary Expenditures</u>						
Salaries and Wages	3,404,247	3,520,168	3,590,571	70,403	2.00	
Employee Benefits	1,025,862	1,025,338	1,050,000	24,662	2.41	
Supplies and Expenses	13,410,738	15,756,518	16,500,000	743,482	4.72	
Equipment and Other Capital Assets	1,498,576	0	0	0	.....
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	19,339,423	20,302,024	21,140,571	838,547	4.13	21,140,571
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	2,875,000	2,875,000	2,875,000	0	0.00	
Non-Mandatory	(152,190)	0	0	0	.....
TOTAL AUXILIARY TRANSFERS	2,722,810	2,875,000	2,875,000	0	0.00	2,875,000
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	22,062,233	23,177,024	24,015,571	838,547	3.62	24,015,571
TOTAL AUXILIARY ENDING BALANCE	21,421,371	24,096,242	26,580,671	2,484,429	10.31	26,580,671
<u>PERSONNEL</u>						
Educational and General	864.00	900.00	902.00	2.00	0.22	

UNIVERSITY OF NORTH ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Auxiliary Enterprises	90.00	85.00	85.00	0.00	0.00	
TOTAL PERSONNEL	954.00	985.00	987.00	2.00	0.20	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	1,748,500	(3,198,901)	(12,259,188)	(9,060,287)	283.23	
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	42,754,247	46,605,509	55,800,000	9,194,491	19.73	
Education Trust Fund - Workforce Development Initiative	2,250,000	2,250,000	2,250,000	0	0.00	
Education Trust Fund - Supplemental Appropriation	17,670,803	0	0	0	.....
State Department of Education - In-Service Center	258,283	258,283	258,283	0	0.00	
Other State Funds	165,881	0	0	0	.....
Federal Funds	123,005	0	0	0	.....
Tuition and Fees	85,732,603	93,014,000	95,350,000	2,336,000	2.51	
All Other Sources - Athletic Income	2,883,861	2,679,302	3,000,000	320,698	11.97	
All Other Sources - Investment Income	994,829	950,000	950,000	0	0.00	
All Other Sources - Miscellaneous	1,694,064	789,000	850,000	61,000	7.73	
TOTAL REVENUES	154,527,576	146,546,094	158,458,283	11,912,189	8.13	
TOTAL AVAILABLE	156,276,076	143,347,193	146,199,095	2,851,902	1.99	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	136,710,235	148,926,381	153,700,000	4,773,619	3.21	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	4,550,000	4,450,000	4,450,000	0	0.00	
Non-Mandatory	18,214,742	2,230,000	2,300,000	70,000	3.14	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	22,764,742	6,680,000	6,750,000	70,000	1.05	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	159,474,977	155,606,381	160,450,000	4,843,619	3.11	
EDUCATIONAL AND GENERAL ENDING BALANCE	(3,198,901)	(12,259,188)	(14,250,905)	(1,991,717)	16.25	
<u>Educational and General Expenditures by Function</u>						
Instruction	53,411,848	58,503,290	60,875,000	2,371,710	4.05	
Research	42,605	0	0	0	.....
Public Service	491,814	400,510	425,000	24,490	6.11	
Academic Support	6,910,135	7,413,839	7,500,000	86,161	1.16	
Student Services	15,940,831	15,532,148	15,600,000	67,852	0.44	
Institutional Support	18,074,952	19,719,989	20,000,000	280,011	1.42	

UNIVERSITY OF NORTH ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Operation & Maintenance of Physical Plant	8,245,855	9,561,165	9,800,000	238,835	2.50	
Scholarships and Fellowships	33,592,195	37,795,440	39,500,000	1,704,560	4.51	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	136,710,235	148,926,381	153,700,000	4,773,619	3.21	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	60,657,940	66,677,477	69,000,000	2,322,523	3.48	
Employee Benefits	19,429,169	21,789,106	22,550,000	760,894	3.49	
Supplies and Expenses	17,605,538	16,874,550	16,950,000	75,450	0.45	
Equipment and Other Capital Assets	2,932,304	2,841,525	2,900,000	58,475	2.06	
Fuel and Metered Utilities	2,557,282	2,690,000	2,800,000	110,000	4.09	
Scholarships and Fellowships	33,528,002	38,053,723	39,500,000	1,446,277	3.80	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	136,710,235	148,926,381	153,700,000	4,773,619	3.21	
<u>PERSONNEL</u>						
Educational and General	812.00	855.00	857.00	2.00	0.23	
Auxiliary Enterprises	90.00	85.00	85.00	0.00	0.00	
TOTAL PERSONNEL	902.00	940.00	942.00	2.00	0.21	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	450,000	3,779,020	3,864,020	85,000	2.25	
<u>REVENUES</u>						
Other State Funds	3,200,444	2,550,000	2,550,000	0	0.00	
Federal Funds	12,614,664	1,165,000	2,750,000	1,585,000	136.05	
Local Funds	3,311,248	450,000	450,000	0	0.00	
USA COM PSCA Funds	7,417,270	0	0	0	.....
Other Sources - Investment Income	845,799	250,000	250,000	0	0.00	
Other Sources - Miscellaneous	14,976	0	0	0	.....
TOTAL REVENUES	27,404,401	4,415,000	6,000,000	1,585,000	35.90	
TOTAL AVAILABLE	27,854,401	8,194,020	9,864,020	1,670,000	20.38	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	24,217,121	4,330,000	6,000,000	1,670,000	38.57	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Non-Mandatory	(141,740)	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	24,075,381	4,330,000	6,000,000	1,670,000	38.57	

UNIVERSITY OF NORTH ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
EDUCATIONAL AND GENERAL ENDING BALANCE	3,779,020	3,864,020	3,864,020	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	19,809	15,000	15,000	0	0.00	
Research	348,444	350,000	350,000	0	0.00	
Public Service	12,360,841	3,965,000	5,635,000	1,670,000	42.12	
Institutional Support	5,265	0	0	0	.....
Scholarships and Fellowships	11,482,762	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	24,217,121	4,330,000	6,000,000	1,670,000	38.57	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	2,746,311	1,850,000	1,887,000	37,000	2.00	
Employee Benefits	691,559	582,000	600,000	18,000	3.09	
Supplies and Expenses	2,061,666	1,898,000	3,513,000	1,615,000	85.09	
Equipment and Other Capital Assets	7,639,634	0	0	0	.....
Fuel and Metered Utilities	28,596	0	0	0	.....
Scholarships and Fellowships	11,049,355	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	24,217,121	4,330,000	6,000,000	1,670,000	38.57	
<u>PERSONNEL</u>						
Educational and General	52.00	45.00	45.00	0.00	0.00	

UNIVERSITY OF SOUTH ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	148,620,958	179,613,795	197,333,782	17,719,987	9.87	197,333,782
<u>REVENUES</u>						
Education Trust Fund - Operations and Maintenance	140,713,869	149,874,562	164,862,019	14,987,457	10.00	159,458,465
Education Trust Fund - Appropriation - ALS Clinic	0	500,000	1,000,000	500,000	100.00	750,000
Education Trust Fund - Rural Hospital Resource Center	0	0	1,250,000	1,250,000	.....	1,250,000
Education Trust Fund - Supplemental Appropriation	39,173,054	0	0	0	.....	0
State Department of Education In-Service Center	368,644	368,644	368,644	0	0.00	*
Other State Funds	19,616,779	9,914,782	12,800,000	2,885,218	29.10	12,800,000
Federal Funds	53,266,867	51,795,768	111,900,000	60,104,232	116.04	111,900,000
Local Funds	29,275,541	16,326,552	53,104,858	36,778,306	225.27	53,104,858
Tuition and Fees	166,724,164	166,155,685	171,140,355	4,984,670	3.00	171,140,355
Other Sources-Endowments	4,289,416	7,800,000	7,900,000	100,000	1.28	7,900,000
Other Sources-Miscellaneous	30,841,398	20,333,509	20,400,000	66,491	0.33	20,400,000
Federal Funds - Other COVID-19 Appropriations	6,465,950	0	0	0	.....	0
USA COM PSCA Funds	12,691,084	53,431,427	2,020,942	(51,410,485)	(96.22)	2,020,942
TOTAL REVENUES	503,426,766	476,500,929	546,746,818	70,245,889	14.74	540,724,620
TOTAL AVAILABLE	652,047,724	656,114,724	744,080,600	87,965,876	13.41	738,058,402
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	402,310,222	434,340,855	498,171,296	63,830,441	14.70	512,891,084
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	22,256,582	19,604,006	19,604,006	0	0.00	
Non-Mandatory	47,867,125	4,836,081	8,229,530	3,393,449	70.17	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	70,123,707	24,440,087	27,833,536	3,393,449	13.88	27,833,536
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	472,433,929	458,780,942	526,004,832	67,223,890	14.65	540,724,620
EDUCATIONAL AND GENERAL ENDING BALANCE	179,613,795	197,333,782	218,075,768	20,741,986	10.51	197,333,782

* Funding will be through the State Department of Education.

Educational and General Expenditures by Function

Instruction	129,539,182	147,480,168	166,555,363	19,075,195	12.93	
Research	50,218,240	50,682,075	69,466,105	18,784,030	37.06	
Public Service	10,045,280	10,493,235	10,708,235	215,000	2.05	
Academic Support	35,444,944	39,740,228	46,757,516	7,017,288	17.66	

UNIVERSITY OF SOUTH ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Student Services	45,016,619	40,499,393	44,098,894	3,599,501	8.89	
Institutional Support	41,248,144	43,290,568	53,235,970	9,945,402	22.97	
Operation & Maintenance of Physical Plant	33,595,835	39,657,689	42,763,314	3,105,625	7.83	
Scholarships and Fellowships	57,201,978	62,497,499	64,585,899	2,088,400	3.34	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	402,310,222	434,340,855	498,171,296	63,830,441	14.70	512,891,084
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	175,903,135	172,152,679	180,632,730	8,480,051	4.93	
Employee Benefits	53,080,504	55,531,627	57,487,024	1,955,397	3.52	
Supplies and Expenses	94,037,857	85,500,160	89,937,862	4,437,702	5.19	
Equipment and Other Capital Assets	22,086,748	58,658,890	105,527,781	46,868,891	79.90	
Scholarships and Fellowships	57,201,978	62,497,499	64,585,899	2,088,400	3.34	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	402,310,222	434,340,855	498,171,296	63,830,441	14.70	512,891,084
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	66,248	77,172	77,172	0	0.00	77,172
<u>AUXILIARY ENTERPRISES</u>						
Sales and Services	24,620,905	23,239,977	24,401,976	1,161,999	5.00	
TOTAL AUXILIARY ENTERPRISES REVENUES	24,620,905	23,239,977	24,401,976	1,161,999	5.00	24,401,976
TOTAL AVAILABLE AUXILIARY	24,687,153	23,317,149	24,479,148	1,161,999	4.98	24,479,148
<u>Auxiliary Expenditures</u>						
Salaries and Wages	2,032,178	2,236,219	2,303,306	67,087	3.00	
Employee Benefits	457,611	530,240	556,752	26,512	5.00	
Supplies and Expenses	12,773,576	13,453,759	14,485,865	1,032,106	7.67	
Equipment and Other Capital Assets	139,054	75,000	100,000	25,000	33.33	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	15,402,419	16,295,218	17,445,923	1,150,705	7.06	17,445,923
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	4,799,259	4,981,053	4,981,053	0	0.00	
Non-Mandatory	4,408,303	1,963,706	1,975,000	11,294	0.58	
TOTAL AUXILIARY TRANSFERS	9,207,562	6,944,759	6,956,053	11,294	0.16	6,956,053
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	24,609,981	23,239,977	24,401,976	1,161,999	5.00	24,401,976

UNIVERSITY OF SOUTH ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
TOTAL AUXILIARY ENDING BALANCE	77,172	77,172	77,172	0	0.00	77,172
<u>PERSONNEL</u>						
Educational and General	3,085.47	2,990.46	3,070.86	80.40	2.69	
Auxiliary Enterprises	69.60	76.58	78.24	1.66	2.17	
TOTAL PERSONNEL	3,155.07	3,067.04	3,149.10	82.06	2.68	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	139,587,067	152,785,323	152,785,323	0	0.00	
<u>REVENUES</u>						
Education Trust Fund - Operations and Maintenance	123,798,191	132,154,575	145,370,033	13,215,458	10.00	
Education Trust Fund - Supplemental Appropriation	39,173,054	0	0	0	.....
Education Trust Fund - Appropriation - ALS Clinic	0	500,000	1,000,000	500,000	100.00	
State Department of Education In-Service Center	368,644	368,644	368,644	0	0.00	
Other State Funds	2,014,997	846,209	1,100,000	253,791	29.99	
Federal Funds	5,529,337	4,995,768	5,400,000	404,232	8.09	
Local Funds	12,534,005	5,826,552	6,400,000	573,448	9.84	
Tuition and Fees	166,724,164	166,155,685	171,140,355	4,984,670	3.00	
Other Sources-Miscellaneous	30,841,398	20,333,509	20,400,000	66,491	0.33	
TOTAL REVENUES	380,983,790	331,180,942	351,179,032	19,998,090	6.04	
TOTAL AVAILABLE	520,570,857	483,966,265	503,964,355	19,998,090	4.13	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	296,782,924	306,740,855	323,345,496	16,604,641	5.41	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	22,436,622	19,604,006	19,604,006	0	0.00	
Non-Mandatory	48,565,988	4,836,081	8,229,530	3,393,449	70.17	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	71,002,610	24,440,087	27,833,536	3,393,449	13.88	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	367,785,534	331,180,942	351,179,032	19,998,090	6.04	
EDUCATIONAL AND GENERAL ENDING BALANCE	152,785,323	152,785,323	152,785,323	0	0.00	

UNIVERSITY OF SOUTH ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>Educational and General Expenditures by Function</u>						
Instruction	107,948,643	119,080,168	123,847,623	4,767,455	4.00	
Research	8,395,188	9,182,075	9,657,075	475,000	5.17	
Public Service	2,313,412	3,793,235	3,808,235	15,000	0.40	
Academic Support	33,570,348	33,840,228	36,114,678	2,274,450	6.72	
Student Services	43,867,663	37,999,393	40,178,120	2,178,727	5.73	
Institutional Support	35,956,120	31,590,568	33,490,552	1,899,984	6.01	
Operation & Maintenance of Physical Plant	33,573,375	39,657,689	42,763,314	3,105,625	7.83	
Scholarships and Fellowships	31,158,175	31,597,499	33,485,899	1,888,400	5.98	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	296,782,924	306,740,855	323,345,496	16,604,641	5.41	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	152,809,082	154,252,679	161,532,730	7,280,051	4.72	
Employee Benefits	48,251,331	51,431,627	53,087,024	1,655,397	3.22	
Supplies and Expenses	60,805,446	65,700,160	68,637,862	2,937,702	4.47	
Equipment and Other Capital Assets	3,758,890	3,758,890	6,601,981	2,843,091	75.64	
Scholarships and Fellowships	31,158,175	31,597,499	33,485,899	1,888,400	5.98	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	296,782,924	306,740,855	323,345,496	16,604,641	5.41	
<u>PERSONNEL</u>						
Educational and General	2,555.70	2,579.84	2,632.71	52.87	2.05	
Auxiliary Enterprises	69.60	76.58	78.24	1.66	2.17	
TOTAL PERSONNEL	2,625.30	2,656.42	2,710.95	54.53	2.05	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	9,033,891	9,912,794	9,912,794	0	0.00	
<u>REVENUES</u>						
Other State Funds	17,601,782	9,068,573	11,700,000	2,631,427	29.02	
Federal Funds	47,737,530	46,800,000	106,500,000	59,700,000	127.56	
Local Funds	16,741,536	10,500,000	46,704,858	36,204,858	344.81	
Other Sources-Endowments	4,289,416	7,800,000	7,900,000	100,000	1.28	
Federal Funds - Other - COVID-19 Appropriations	6,465,950	0	0	0	.....
USA COM PSCA Funds	12,691,084	53,431,427	2,020,942	(51,410,485)	(96.22)	
TOTAL REVENUES	105,527,298	127,600,000	174,825,800	47,225,800	37.01	
TOTAL AVAILABLE	114,561,189	137,512,794	184,738,594	47,225,800	34.34	

UNIVERSITY OF SOUTH ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	105,527,298	127,600,000	174,825,800	47,225,800	37.01	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	(180,040)	0	0	0	.....
Non-Mandatory	(698,863)	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(878,903)	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	104,648,395	127,600,000	174,825,800	47,225,800	37.01	
EDUCATIONAL AND GENERAL ENDING BALANCE	9,912,794	9,912,794	9,912,794	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	21,590,539	28,400,000	42,707,740	14,307,740	50.38	
Research	41,823,052	41,500,000	59,809,030	18,309,030	44.12	
Public Service	7,731,868	6,700,000	6,900,000	200,000	2.99	
Academic Support	1,874,596	5,900,000	10,642,838	4,742,838	80.39	
Student Services	1,148,956	2,500,000	3,920,774	1,420,774	56.83	
Institutional Support	5,292,024	11,700,000	19,745,418	8,045,418	68.76	
Operation and Maintenance of Physical Plant	22,460	0	0	0	.....
Scholarships and Fellowships	26,043,803	30,900,000	31,100,000	200,000	0.65	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	105,527,298	127,600,000	174,825,800	47,225,800	37.01	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	23,094,053	17,900,000	19,100,000	1,200,000	6.70	
Employee Benefits	4,829,173	4,100,000	4,400,000	300,000	7.32	
Supplies and Expenses	33,232,411	19,800,000	21,300,000	1,500,000	7.58	
Equipment and Other Capital Assets	18,327,858	54,900,000	98,925,800	44,025,800	80.19	
Scholarships and Fellowships	26,043,803	30,900,000	31,100,000	200,000	0.65	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	105,527,298	127,600,000	174,825,800	47,225,800	37.01	
<u>PERSONNEL</u>						
Educational and General	529.77	410.62	438.15	27.53	6.70	
TOTAL PERSONNEL (excluding hospitals)	529.77	410.62	438.15	27.53	6.70	

UNIVERSITY OF SOUTH ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>HOSPITAL FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	113,722,922	143,112,556	203,016,573	59,904,017	41.86	203,016,573
<u>REVENUES</u>						
Patient Services	2,074,922,456	2,251,179,738	2,363,738,725	112,558,987	5.00	2,363,738,725
Less Allowances for Uncollectible Accounts	(1,287,435,895)	(1,381,205,601)	(1,450,265,881)	(69,060,280)	5.00	(1,450,265,881)
Net Patient Services	787,486,561	869,974,137	913,472,844	43,498,707	5.00	913,472,844
Education Trust Fund	16,915,678	17,719,987	19,491,986	1,771,999	10.00	*
Other Source: Sale, Reimbursements & Investments	39,664,288	45,126,953	46,029,492	902,539	2.00	46,029,492
Other Source: Funding	1,250,000	1,000,000	100,000	(900,000)	(90.00)	100,000
Education Trust Fund - Rural Hospital Resource Center	0	0	1,250,000	1,250,000	.....	1,250,000
TOTAL REVENUES	845,316,527	933,821,077	980,344,322	46,523,245	4.98	960,852,336
* Included in ETF Appropriation for Operations and Maintenance						
<u>EXPENDITURES</u>						
Administrative Service:						
Salaries and Wages	41,579,330	48,994,805	50,464,650	1,469,845	3.00	
Employee Benefits	13,071,470	14,841,267	15,286,505	445,238	3.00	
Supplies and Expenses	59,931,901	44,599,313	46,829,278	2,229,965	5.00	
Equipment & Other Capital Assets	2,138,843	3,103,330	3,258,497	155,167	5.00	
TOTAL	116,721,544	111,538,715	115,838,930	4,300,215	3.86	
Nursing and Professional Services:						
Salaries and Wages	319,109,422	381,573,364	393,020,564	11,447,200	3.00	
Employee Benefits	62,065,370	75,785,397	78,058,959	2,273,562	3.00	
Supplies and Expenses	248,699,667	291,391,144	305,960,702	14,569,558	5.00	
Equipment & Other Capital Assets	2,179,168	614,491	645,215	30,724	5.00	
TOTAL	632,053,627	749,364,396	777,685,440	28,321,044	3.78	
Operation and Maintenance of Physical Plant:						
Salaries and Wages	3,028,005	2,886,997	2,973,607	86,610	3.00	
Employee Benefits	846,959	835,929	861,007	25,078	3.00	
Supplies and Expenses	21,802,208	22,922,488	24,068,612	1,146,124	5.00	
Equipment & Other Capital Assets	110,167	63,481	66,655	3,174	5.00	
Utilities	7,324,232	7,355,950	8,091,545	735,595	10.00	
TOTAL	33,111,571	34,064,845	36,061,426	1,996,581	5.86	

UNIVERSITY OF SOUTH ALABAMA

	Actual	Estimated	Requested	Increase/(Decrease)		Governor's
	2023	2024	2025	From Prior Year Amount	Percent	Recommendation 2025
TOTAL HOSPITAL EXPENDITURES	781,886,742	894,967,956	929,585,796	34,617,840	3.87	928,107,336
<u>TRANSFERS (NET)</u>						
Mandatory	7,040,889	18,072,038	18,900,000	827,962	4.58	
Non-Mandatory	26,999,262	(39,122,934)	13,845,000	52,967,934	(135.39)	
TOTAL TRANSFERS	34,040,151	(21,050,896)	32,745,000	53,795,896	(255.55)	32,745,000
TOTAL HOSPITAL EXPENDITURES AND TRANSFERS	815,926,893	873,917,060	962,330,796	88,413,736	10.12	960,852,336
BALANCE AT THE END OF YEAR	143,112,556	203,016,573	221,030,099	18,013,526	8.87	203,016,573
<u>ACCOUNTS RECEIVABLE</u>						
Beginning of Year	50,890,615	48,594,257	54,760,322	6,166,065	12.69	
End of Year	48,594,257	54,760,322	52,395,941	(2,364,381)	(4.32)	
<u>PERSONNEL BREAKDOWN</u>						
	<u>Actual 2023</u>		<u>Estimated 2024</u>		<u>Requested 2025</u>	
	FTE	Amount	FTE	Amount	FTE	Amount
<u>HOSPITAL PERSONNEL</u>						
Executive/Administrative/Managerial	182.00	26,354,964	239.00	33,783,103	246.00	35,421,723
Faculty Full Time	558.00	99,599,948	486.00	102,468,088	501.00	105,542,130
Faculty Part Time	1.00	577,380	1.00	626,529	1.00	645,325
Professional Non-Faculty	1,932.00	163,597,824	2,188.00	200,837,601	2,252.00	194,062,499
Secretarial/Clerical	594.00	20,792,142	712.00	25,477,881	733.00	31,688,708
Student and Graduate Assistant	9.00	187,080	11.00	231,150	11.00	238,084
Other Personnel	911.00	52,607,419	1,224.00	70,030,814	1,261.00	78,860,352
TOTAL HOSPITAL PERSONNEL	4,187.00	363,716,757	4,861.00	433,455,166	5,005.00	446,458,821

TROY STATE UNIVERSITY SYSTEM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	30,038,185	30,038,185	0	0.00	30,038,185
<u>REVENUES</u>						
Education Trust Fund - Operations and Maintenance	67,123,640	73,911,358	84,000,000	10,088,642	13.65	79,346,926
Education Trust Fund - Dothan Campus	450,000	450,000	600,000	150,000	33.33	450,000
Education Trust Fund - Interpreter Training Program (ITP)	450,000	450,000	450,000	0	0.00	450,000
Education Trust Fund - Supplemental Appropriation	33,546,233	0	0	0	.....	0
Education Trust Fund - Center for Civics Education and Leadership	0	1,000,000	0	(1,000,000)	(100.00)	1,000,000
ETF Advancement and Technology Fund	0	0	9,000,000	9,000,000	.....	0
State Department of Education - In-Service Center	293,875	293,875	293,875	0	0.00	*
Other State Funds	17,502,335	18,492,541	18,542,541	50,000	0.27	18,542,541
Federal Funds	12,249,208	20,983,192	20,988,251	5,059	0.02	20,988,251
Tuition and Fees	131,076,758	128,770,689	131,296,713	2,526,024	1.96	131,296,713
Other Sources - Athletics Revenues	6,821,990	5,513,705	5,679,116	165,411	3.00	5,679,116
Other Sources - Endowments	2,310,804	844,427	866,927	22,500	2.66	866,927
Other Sources - Educational Sales & Services	5,429,436	3,981,674	4,075,233	93,559	2.35	4,075,233
Other Sources - Gifts and Grants	1,407,703	395,050	397,108	2,058	0.52	397,108
Federal Funds - Coronavirus Relief Fund	107,816	0	0	0	.....	0
TOTAL REVENUES	278,769,798	255,086,511	276,189,764	21,103,253	8.27	263,092,815
TOTAL AVAILABLE	278,769,798	285,124,696	306,227,949	21,103,253	7.40	293,131,000
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	238,877,397	270,585,624	290,799,215	20,213,591	7.47	271,266,698
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	14,778,135	15,106,618	15,050,102	(56,516)	(0.37)	
Non-Mandatory	(4,923,919)	(30,605,731)	(29,659,553)	946,178	(3.09)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	9,854,216	(15,499,113)	(14,609,451)	889,662	(5.74)	(8,173,883)
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	248,731,613	255,086,511	276,189,764	21,103,253	8.27	263,092,815
EDUCATIONAL AND GENERAL ENDING BALANCE	30,038,185	30,038,185	30,038,185	0	0.00	30,038,185

TROY STATE UNIVERSITY SYSTEM

	Actual	Estimated	Requested	Increase/(Decrease)		Governor's Recommendation
				From Prior Year		
				2023	2024		2025	Amount	Percent	2025
* Funding will be through the State Department of Education.						
<u>Educational and General Expenditures by Function</u>						
Instruction	69,461,554	75,451,624	80,305,415	4,853,791	6.43	
Research	2,538,809	3,673,560	4,043,352	369,792	10.07	
Public Service	23,325,360	33,633,101	33,846,242	213,141	0.63	
Academic Support	19,657,694	22,548,256	23,741,611	1,193,355	5.29	
Student Services	37,023,038	39,480,306	41,483,870	2,003,564	5.07	
Institutional Support	35,965,656	37,971,733	43,526,321	5,554,588	14.63	
Operation & Maintenance of Physical Plant	20,341,168	20,004,202	22,011,303	2,007,101	10.03	
Scholarships and Fellowships	30,564,118	37,822,842	41,841,101	4,018,259	10.62	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	238,877,397	270,585,624	290,799,215	20,213,591	7.47	271,266,698
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	103,742,853	112,581,309	117,884,235	5,302,926	4.71	
Employee Benefits	35,079,269	40,034,305	45,412,299	5,377,994	13.43	
Supplies and Expenses	67,223,286	76,589,837	84,229,826	7,639,989	9.98	
Equipment and Other Capital Assets	1,764,369	3,115,520	3,160,120	44,600	1.43	
Scholarships and Fellowships	31,067,620	38,264,653	40,112,735	1,848,082	4.83	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	238,877,397	270,585,624	290,799,215	20,213,591	7.47	271,266,698
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	0	0	0	0	.....	0
<u>AUXILIARY REVENUE</u>						
Sales and Services	18,108,376	18,797,915	19,737,811	939,896	5.00	
TOTAL AUXILIARY REVENUES	18,108,376	18,797,915	19,737,811	939,896	5.00	19,737,811
TOTAL AVAILABLE AUXILIARY	18,108,376	18,797,915	19,737,811	939,896	5.00	19,737,811
<u>Auxiliary Expenditures</u>						
Salaries and Wages	1,211,220	1,148,297	1,205,712	57,415	5.00	
Employee Benefits	279,907	261,951	281,472	19,521	7.45	
Supplies and Expenses	7,648,005	8,744,407	9,575,126	830,719	9.50	
Equipment and Other Capital Asset	47,534	285,000	299,250	14,250	5.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	9,186,666	10,439,655	11,361,560	921,905	8.83	11,361,560

TROY STATE UNIVERSITY SYSTEM

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Non-Mandatory	8,921,710	8,358,260	8,376,251	17,991	0.22	
TOTAL AUXILIARY TRANSFERS	8,921,710	8,358,260	8,376,251	17,991	0.22	8,376,251
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS						
	18,108,376	18,797,915	19,737,811	939,896	5.00	19,737,811
TOTAL AUXILIARY ENDING BALANCE	0	0	0	0	.....	0
<u>PERSONNEL</u>						
Educational and General	2,089.50	2,277.00	2,287.00	10.00	0.44	
Auxiliary Enterprises	77.50	56.00	56.00	0.00	0.00	
TOTAL PERSONNEL	2,167.00	2,333.00	2,343.00	10.00	0.43	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	30,038,185	30,038,185	0	0.00	
<u>REVENUES</u>						
Education Trust Fund - Operations and Maintenance	67,123,640	73,911,358	84,000,000	10,088,642	13.65	
Education Trust Fund - Supplemental Appropriation	33,546,233	0	0	0	.....
Education Trust Fund - Interpreter Training Program (ITP)	450,000	450,000	450,000	0	0.00	
Education Trust Fund - Center for Civics Education and Leadership	0	1,000,000	0	(1,000,000)	(100.00)	
Education Trust Fund - Dothan Campus	450,000	450,000	600,000	150,000	33.33	
ETF Advancement and Technology Fund	0	0	9,000,000	9,000,000	.....
State Department of Education - In-Service Center	293,875	293,875	293,875	0	0.00	
Other State Funds	1,334,832	950,000	1,000,000	50,000	5.26	
Federal Funds	1,208,861	505,900	510,959	5,059	1.00	
Tuition and Fees	129,892,528	126,301,216	128,827,240	2,526,024	2.00	
Other Sources - Athletics Revenues	6,821,990	5,513,705	5,679,116	165,411	3.00	
Other Sources - Endowments	1,229,627	750,000	772,500	22,500	3.00	
Other Sources - Educational Sales & Services	4,691,389	3,118,626	3,212,185	93,559	3.00	
Other Sources - Gifts and Grants	796,727	68,584	70,642	2,058	3.00	
TOTAL REVENUES	247,839,702	213,313,264	234,416,517	21,103,253	9.89	
TOTAL AVAILABLE	247,839,702	243,351,449	264,454,702	21,103,253	8.67	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	210,620,806	227,370,261	247,583,852	20,213,591	8.89	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						

TROY STATE UNIVERSITY SYSTEM

	Actual	Estimated	Requested	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				2023	2024		2025	Amount	Percent
Mandatory	14,778,135	15,106,618	15,050,102	(56,516)	(0.37)	
Non-Mandatory	(7,597,424)	(29,163,615)	(28,217,437)	946,178	(3.24)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	7,180,711	(14,056,997)	(13,167,335)	889,662	(6.33)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	217,801,517	213,313,264	234,416,517	21,103,253	9.89	
EDUCATIONAL AND GENERAL ENDING BALANCE	30,038,185	30,038,185	30,038,185	0	0.00	
<u>Educational and General Expenditures by Function</u>						
Instruction	66,974,260	72,262,583	77,116,374	4,853,791	6.72	
Research	193,952	130,208	500,000	369,792	284.00	
Public Service	4,220,091	3,828,815	4,041,956	213,141	5.57	
Academic Support	19,088,504	20,682,642	21,875,997	1,193,355	5.77	
Student Services	34,450,445	35,950,190	37,953,754	2,003,564	5.57	
Institutional Support	35,516,524	36,908,096	42,462,684	5,554,588	15.05	
Operation & Maintenance of Physical Plant	20,262,389	19,970,502	21,977,603	2,007,101	10.05	
Scholarships and Fellowships	29,914,641	37,637,225	41,655,484	4,018,259	10.68	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	210,620,806	227,370,261	247,583,852	20,213,591	8.89	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	89,706,049	93,658,505	98,961,431	5,302,926	5.66	
Employee Benefits	31,364,569	35,084,398	40,462,392	5,377,994	15.33	
Supplies and Expenses	59,456,997	60,773,720	68,413,709	7,639,989	12.57	
Equipment and Other Capital Assets	806,683	892,000	936,600	44,600	5.00	
Scholarships and Fellowships	29,286,508	36,961,638	38,809,720	1,848,082	5.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	210,620,806	227,370,261	247,583,852	20,213,591	8.89	
<u>PERSONNEL</u>						
Educational and General	1,604.50	1,675.00	1,685.00	10.00	0.60	
Auxiliary Enterprises	58.50	56.00	56.00	0.00	0.00	
TOTAL PERSONNEL	1,663.00	1,731.00	1,741.00	10.00	0.58	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	0	0	0	.....

TROY STATE UNIVERSITY SYSTEM

	Actual	Estimated	Requested	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
2023	2024	2025				
<u>REVENUES</u>						
Other State Funds	16,167,503	17,542,541	17,542,541	0	0.00	
Federal Funds	11,040,347	20,477,292	20,477,292	0	0.00	
Tuition and Fees	1,184,230	2,469,473	2,469,473	0	0.00	
Other Sources - Endowments	1,081,177	94,427	94,427	0	0.00	
Other Sources - Educational Sales & Services	738,047	863,048	863,048	0	0.00	
Other Sources - Gifts and Grants	610,976	326,466	326,466	0	0.00	
Federal Funds - Coronavirus Relief Fund	107,816	0	0	0	.....
TOTAL REVENUES	30,930,096	41,773,247	41,773,247	0	0.00	
TOTAL AVAILABLE	30,930,096	41,773,247	41,773,247	0	0.00	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES						
	28,256,591	43,215,363	43,215,363	0	0.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Non-Mandatory	2,673,505	(1,442,116)	(1,442,116)	0	0.00	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,673,505	(1,442,116)	(1,442,116)	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	30,930,096	41,773,247	41,773,247	0	0.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	0	0	0	0	.....
<u>Educational and General Expenditures by Function</u>						
Instruction	2,487,294	3,189,041	3,189,041	0	0.00	
Research	2,344,857	3,543,352	3,543,352	0	0.00	
Public Service	19,105,269	29,804,286	29,804,286	0	0.00	
Academic Support	569,190	1,865,614	1,865,614	0	0.00	
Student Services	2,572,593	3,530,116	3,530,116	0	0.00	
Institutional Support	449,132	1,063,637	1,063,637	0	0.00	
Operation and Maintenance of Physical Plant	78,779	33,700	33,700	0	0.00	
Scholarships and Fellowships	649,477	185,617	185,617	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	28,256,591	43,215,363	43,215,363	0	0.00	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	14,036,804	18,922,804	18,922,804	0	0.00	

TROY STATE UNIVERSITY SYSTEM

	Actual	Estimated	Requested	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Employee Benefits	3,714,700	4,949,907	4,949,907	0	0.00	
Supplies and Expenses	7,766,289	15,816,117	15,816,117	0	0.00	
Equipment and Other Capital Assets	957,686	2,223,520	2,223,520	0	0.00	
Scholarships and Fellowships	1,781,112	1,303,015	1,303,015	0	0.00	
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	28,256,591	43,215,363	43,215,363	0	0.00	
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<u>PERSONNEL</u>						
Educational and General	485.00	602.00	602.00	0.00	0.00	
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UNIVERSITY OF WEST ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	0	0	0	.....	0
REVENUES						
Education Trust Fund - Operations & Maintenance	24,036,648	26,010,078	30,485,786	4,475,708	17.21	28,815,149
Education Trust Fund - Blackbelt Teaching Initiative	610,000	690,000	740,000	50,000	7.25	690,000
Education Trust Fund - National Young Farmers Education Program	50,000	50,000	50,000	0	0.00	50,000
Education Trust Fund - Stillman College O&M	100,000	100,000	0	(100,000)	(100.00)	100,000
Education Trust Fund - Rural Workforce Development	400,000	400,000	400,000	0	0.00	400,000
Education Trust Fund - Black Belt STEM	550,000	550,000	550,000	0	0.00	550,000
Education Trust Fund - Women's Hall of Fame	10,000	10,000	30,000	20,000	200.00	10,000
Education Trust Fund - Supplemental Appropriation	11,816,848	0	0	0	.....	0
Education Trust Fund - Cahaba Bio Diversity Center	0	0	275,000	275,000	.....	0
State Department of Education - In-Service Center	245,834	245,834	245,834	0	0.00	*
Tuition and Fees	45,890,750	47,880,250	47,880,250	0	0.00	47,880,250
Federal Funds	753,034	766,593	753,034	(13,559)	(1.77)	753,034
Other Sources: Miscellaneous	170,000	50,000	50,000	0	0.00	50,000
TOTAL REVENUES	84,633,114	76,752,755	81,459,904	4,707,149	6.13	79,298,433
TOTAL AVAILABLE	84,633,114	76,752,755	81,459,904	4,707,149	6.13	79,298,433
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	84,633,114	76,752,755	81,459,904	4,707,149	6.13	79,298,433
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....	0
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	84,633,114	76,752,755	81,459,904	4,707,149	6.13	79,298,433
EDUCATIONAL AND GENERAL ENDING BALANCE	0	0	0	0	.....	0

*Funding will be through the State Department of Education.

Educational and General Expenditures by Function

Instruction	41,180,782	41,627,795	44,182,746	2,554,951	6.14
Public Service	469,662	255,834	275,834	20,000	7.82
Academic Support	4,175,199	2,909,102	3,089,636	180,534	6.21
Student Services	12,880,691	14,036,713	14,836,293	799,580	5.70
Institutional Support	7,160,700	8,746,894	8,810,331	63,437	0.73
Operation & Maintenance of Physical Plant	15,866,080	6,176,417	6,765,064	588,647	9.53

UNIVERSITY OF WEST ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Scholarships and Fellowships	2,900,000	3,000,000	3,500,000	500,000	16.67	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	84,633,114	76,752,755	81,459,904	4,707,149	6.13	79,298,433
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	29,112,601	31,766,857	33,335,056	1,568,199	4.94	
Employee Benefits	13,039,503	13,649,486	14,938,222	1,288,736	9.44	
Supplies and Expenses	29,049,864	27,723,012	28,543,226	820,214	2.96	
Equipment and Other Capital Assets	10,531,146	613,400	1,143,400	530,000	86.40	
Scholarships and Fellowships	2,900,000	3,000,000	3,500,000	500,000	16.67	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	84,633,114	76,752,755	81,459,904	4,707,149	6.13	79,298,433
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	0	0	0	0	.....	0
<u>AUXILIARY REVENUE</u>						
Sales and Services	5,745,217	6,201,675	6,404,090	202,415	3.26	
TOTAL AUXILIARY REVENUES	5,745,217	6,201,675	6,404,090	202,415	3.26	6,404,090
TOTAL AVAILABLE AUXILIARY	5,745,217	6,201,675	6,404,090	202,415	3.26	6,404,090
<u>Auxiliary Expenditures</u>						
Salaries and Wages	390,692	736,157	772,965	36,808	5.00	
Employee Benefits	128,928	242,931	255,078	12,147	5.00	
Supplies and Expenses	3,040,794	3,009,005	3,159,455	150,450	5.00	
Equipment and Other Capital Assets	59,650	70,557	70,557	0	0.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	3,620,064	4,058,650	4,258,055	199,405	4.91	4,258,055
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	2,125,153	2,143,025	2,146,035	3,010	0.14	
TOTAL AUXILIARY TRANSFERS	2,125,153	2,143,025	2,146,035	3,010	0.14	2,146,035
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	5,745,217	6,201,675	6,404,090	202,415	3.26	6,404,090
TOTAL AUXILIARY ENDING BALANCE	0	0	0	0	.....	0

UNIVERSITY OF WEST ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>PERSONNEL</u>						
Educational and General	597.50	581.00	581.00	0.00	0.00	
Auxiliary Enterprises	18.00	34.00	34.00	0.00	0.00	
TOTAL PERSONNEL	615.50	615.00	615.00	0.00	0.00	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	0	0	0	.....
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	24,036,648	26,010,078	30,485,786	4,475,708	17.21	
Education Trust Fund - Blackbelt Teaching Initiative	610,000	690,000	740,000	50,000	7.25	
Education Trust Fund - National Young Farmers Education Program	50,000	50,000	50,000	0	0.00	
Education Trust Fund - Stillman College O&M	100,000	100,000	0	(100,000)	(100.00)	
Education Trust Fund - Rural Workforce Development	400,000	400,000	400,000	0	0.00	
Education Trust Fund - Black Belt STEM	550,000	550,000	550,000	0	0.00	
Education Trust Fund - Women's Hall Fame	10,000	10,000	30,000	20,000	200.00	
Education Trust Fund - Supplemental Appropriation	11,816,848	0	0	0	.....
Education Trust Fund - Cahaba Bio Diversity Center	0	0	275,000	275,000	.....
State Department of Education - In-Service Center	245,834	245,834	245,834	0	0.00	
Tuition and Fees	45,890,750	47,880,250	47,880,250	0	0.00	
Other Sources: Miscellaneous	170,000	50,000	50,000	0	0.00	
TOTAL REVENUES	83,880,080	75,986,162	80,706,870	4,720,708	6.21	
TOTAL AVAILABLE	83,880,080	75,986,162	80,706,870	4,720,708	6.21	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	83,880,080	75,986,162	80,706,870	4,720,708	6.21	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	83,880,080	75,986,162	80,706,870	4,720,708	6.21	
EDUCATIONAL AND GENERAL ENDING BALANCE	0	0	0	0	.....
<u>Educational and General Expenditures by Function</u>						
Instruction	41,180,782	41,627,795	44,182,746	2,554,951	6.14	
Public Service	469,662	255,834	275,834	20,000	7.82	
Academic Support	4,175,199	2,909,102	3,089,636	180,534	6.21	
Student Services	12,127,657	13,270,120	14,083,259	813,139	6.13	

UNIVERSITY OF WEST ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Institutional Support	7,160,700	8,746,894	8,810,331	63,437	0.73	
Operation & Maintenance of Physical Plant	15,866,080	6,176,417	6,765,064	588,647	9.53	
Scholarships and Fellowships	2,900,000	3,000,000	3,500,000	500,000	16.67	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	83,880,080	75,986,162	80,706,870	4,720,708	6.21	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	28,761,531	31,415,987	32,984,186	1,568,199	4.99	
Employee Benefits	12,876,223	13,486,206	14,774,942	1,288,736	9.56	
Supplies and Expenses	28,811,180	27,470,569	28,304,342	833,773	3.04	
Equipment and Other Capital Assets	10,531,146	613,400	1,143,400	530,000	86.40	
Scholarships and Fellowships	2,900,000	3,000,000	3,500,000	500,000	16.67	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	83,880,080	75,986,162	80,706,870	4,720,708	6.21	
<u>PERSONNEL</u>						
Educational and General	582.50	566.00	566.00	0.00	0.00	
Auxiliary Enterprises	18.00	34.00	34.00	0.00	0.00	
TOTAL PERSONNEL	600.50	600.00	600.00	0.00	0.00	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	0	0	0	.....
<u>REVENUES</u>						
Federal Funds	753,034	766,593	753,034	(13,559)	(1.77)	
TOTAL REVENUES	753,034	766,593	753,034	(13,559)	(1.77)	
TOTAL AVAILABLE	753,034	766,593	753,034	(13,559)	(1.77)	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	753,034	766,593	753,034	(13,559)	(1.77)	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	0	0	0	0	.....

UNIVERSITY OF WEST ALABAMA

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	753,034	766,593	753,034	(13,559)	(1.77)	
EDUCATIONAL AND GENERAL ENDING BALANCE	0	0	0	0	.....
<u>Educational and General Expenditures by Function</u>						
Student Services	753,034	766,593	75,034	(691,559)	(90.21)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	753,034	766,593	75,034	(691,559)	(90.21)	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	351,070	350,870	350,870	0	0.00	
Employee Benefits	163,280	163,280	163,280	0	0.00	
Supplies and Expenses	238,684	252,443	238,884	(13,559)	(5.37)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	753,034	766,593	753,034	(13,559)	(1.77)	
<u>PERSONNEL</u>						
Educational and General	15.00	15.00	15.00	0.00	0.00	

PRIVATE AND STATE RELATED SCHOOLS

SOUTHERN PREPARATORY ACADEMY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	49,051	81,088	32,037	65.31	81,088
<u>REVENUES</u>						
Education Trust Fund - Operation & Maintenance	389,327 *	389,327 **	400,000	10,673	2.74	408,793
Federal Funds	31,715	31,715	81,715	50,000	157.65	81,715
Tuition and Fees	2,682,634	2,850,000	3,590,000	740,000	25.96	3,590,000
TOTAL REVENUES	3,103,676	3,271,042	4,071,715	800,673	24.48	4,080,508
TOTAL AVAILABLE	3,103,676	3,320,093	4,152,803	832,710	25.08	4,161,596
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	3,054,625	3,239,005	4,071,715	832,710	25.71	4,080,508
Educational and General Transfer (Net)	0	0	0	0	.....	0
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	3,054,625	3,239,005	4,071,715	832,710	25.71	4,080,508
Educational and General Ending Balance	49,051	81,088	81,088	0	0.00	81,088
*Act 2022-204 **Act 2023-322						
<u>Educational and General Expenditures by Function</u>						
Instruction	350,000	350,000	450,000	100,000	28.57	
Academic Support	325,000	325,000	425,000	100,000	30.77	
Student Services	800,000	800,000	980,000	180,000	22.50	
Institutional Support	785,000	785,000	890,000	105,000	13.38	
Operation & Maintenance of Physical Plant	420,000	420,000	726,715	306,715	73.03	
Scholarships and Fellowships	374,625	559,005	600,000	40,995	7.33	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	3,054,625	3,239,005	4,071,715	832,710	25.71	4,080,508
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	900,000	900,000	990,000	90,000	10.00	
Employee Benefits	120,000	120,000	270,000	150,000	125.00	
Supplies and Expenses	780,000	780,000	900,000	120,000	15.38	
Equipment and Other Capital Assets	784,000	784,000	855,000	71,000	9.06	
Scholarships and Fellowships	470,625	655,005	1,056,715	401,710	61.33	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	3,054,625	3,239,005	4,071,715	832,710	25.71	4,080,508
<u>PERSONNEL</u>						
Educational and General	27.00	27.00	27.00	0	0.00	
TOTAL PERSONNEL	27.00	27.00	27.00	0	0.00	

TALLADEGA COLLEGE

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	3,072,985	3,052,985	(20,000)	(0.65)	3,052,985
<u>REVENUES</u>						
Education Trust Fund - Operations and Maintenance	1,069,234 *	1,069,234 **	1,069,234	0	0.00	1,176,157
Other State Funds	332,403	0	0	0	.....	0
Federal Funds	6,473,117	6,458,155	8,413,765	1,955,610	30.28	8,413,765
Tuition and Fees	12,455,785	15,650,000	20,000,000	4,350,000	27.80	20,000,000
Other Sources: Miscellaneous	2,927,329	3,886,063	3,886,063	0	0.00	3,886,063
Federal Funds - Coronavirus Relief Fund	7,758,828	1,935,610	0	(1,935,610)	(100.00)	0
TOTAL REVENUES	31,016,696	28,999,062	33,369,062	4,370,000	15.07	33,475,985
TOTAL AVAILABLE	31,016,696	32,072,047	36,422,047	4,350,000	13.56	36,528,970
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	27,943,711	29,019,062	29,019,062	0	0.00	33,475,985
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	27,943,711	29,019,062	29,019,062	0	0.00	33,475,985
EDUCATIONAL AND GENERAL ENDING BALANCE	3,072,985	3,052,985	7,402,985	4,350,000	142.48	3,052,985
*Act 2022-205 **Act 2023-323						
<u>Educational and General Expenditures by Function</u>						
Instruction	2,864,234	5,000,000	5,000,000	0	0.00	
Public Service	377,204	700,000	700,000	0	0.00	
Academic Support	1,345,875	1,098,093	1,098,093	0	0.00	
Student Services	2,611,452	7,498,750	7,498,750	0	0.00	
Institutional Support	14,619,509	6,722,219	6,722,219	0	0.00	
Operation & Maintenance of Physical Plant	2,809,441	4,000,000	4,000,000	0	0.00	
Scholarships and Fellowships	3,315,996	4,000,000	4,000,000	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	27,943,711	29,019,062	29,019,062	0	0.00	33,475,985
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	5,228,766	11,190,162	11,190,162	0	0.00	
Employee Benefits	975,868	565,145	565,145	0	0.00	
Supplies and Expenses	18,423,081	13,263,755	13,263,755	0	0.00	
Scholarships and Fellowships	3,315,996	4,000,000	4,000,000	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	27,943,711	29,019,062	29,019,062	0	0.00	33,475,985
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	0	1,722,052	3,071,785	1,349,733	78.38	3,071,785

TALLADEGA COLLEGE

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>AUXILIARY REVENUES</u>						
Sales and Services	3,843,253	3,500,000	3,500,000	0	0.00	
TOTAL AUXILIARY REVENUES	3,843,253	3,500,000	3,500,000	0	0.00	3,500,000
TOTAL AVAILABLE AUXILIARY	3,843,253	5,222,052	6,571,785	1,349,733	25.85	6,571,785
<u>Auxiliary Expenditures</u>						
Salaries and Wages	170,414	197,455	197,455	0	0.00	
Employee Benefits	7,757	10,312	10,312	0	0.00	
Supplies and Expenses	1,943,030	1,942,500	1,942,500	0	0.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	2,121,201	2,150,267	2,150,267	0	0.00	2,150,267
<u>Auxiliary Transfers (Net)</u>						
Mandatory	0	0	0	0	0.00	
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	2,121,201	2,150,267	2,150,267	0	0.00	2,150,267
TOTAL AUXILIARY ENDING BALANCE	1,722,052	3,071,785	4,421,518	1,349,733	43.94	4,421,518
<u>PERSONNEL</u>						
Educational and General	185.00	238.00	238.00	0	0.00	
Auxiliary Enterprises	4.00	5.00	5.00	0	0.00	
TOTAL PERSONNEL	189.00	243.00	243.00	0	0.00	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	3,072,985	237,758	(2,835,227)	(92.26)	
<u>REVENUES</u>						
Education Trust Fund - Operations and Maintenance	1,069,234	1,069,234	1,069,234	0	0.00	
Other State Funds	332,403	0	0	0	.....
Tuition and Fees	12,455,785	15,650,000	20,000,000	4,350,000	27.80	
Other Sources: Miscellaneous	2,502,329	3,886,063	3,886,063	0	0.00	
TOTAL REVENUES	16,359,751	20,605,297	24,955,297	4,350,000	21.11	
TOTAL AVAILABLE	16,359,751	23,678,282	25,193,055	1,514,773	6.40	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	13,286,766	23,440,524	23,440,524	0	0.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	13,286,766	23,440,524	23,440,524	0	0.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	3,072,985	237,758	1,752,531	1,514,773	637.11	

TALLADEGA COLLEGE

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
<u>Educational and General Expenditures by Function</u>						
Instruction	1,790,448	3,545,588	4,128,737	583,149	16.45	
Public Service	377,204	700,000	700,000	0	0.00	
Academic Support	732,646	1,098,093	1,098,093	0	0.00	
Student Services	2,611,452	6,096,843	6,096,843	0	0.00	
Institutional Support	1,791,979	4,000,000	4,000,000	0	0.00	
Operation & Maintenance of Physical Plant	2,667,041	4,000,000	4,000,000	0	0.00	
Scholarships and Fellowships	3,315,996	4,000,000	4,000,000	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	13,286,766	23,440,524	24,023,673	583,149	2.49	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	4,194,874	8,909,822	8,909,822	0	0.00	
Employee Benefits	730,610	345,000	345,000	0	0.00	
Supplies and Expenses	5,045,286	10,185,702	10,185,702	0	0.00	
Scholarships and Fellowships	3,315,996	4,000,000	4,000,000	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	13,286,766	23,440,524	23,440,524	0	0.00	
<u>PERSONNEL</u>						
Educational and General	171.00	214.00	214.00	0	0.00	
Auxiliary Enterprises	4.00	5.00	5.00	0	0.00	
TOTAL PERSONNEL	175.00	219.00	219.00	0	0.00	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	0	2,815,227	2,815,227	.....
<u>REVENUES</u>						
Federal Funds	6,473,117	6,458,155	8,413,765	1,955,610	30.28	
Other Sources : Miscellaneous	425,000	0	0	0	0	
Federal Funds - Coronavirus Relief	7,758,828	1,935,610	0	(1,935,610)	(1,935,610)	
TOTAL REVENUES	14,656,945	8,393,765	8,413,765	20,000	0.24	
TOTAL AVAILABLE	14,656,945	8,393,765	11,228,992	2,835,227	33.78	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	14,656,945	5,578,538	5,578,538	0	0.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	14,656,945	5,578,538	5,578,538	0	0.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	0	2,815,227	5,650,454	2,835,227	100.71	
<u>Educational and General Expenditures by Function</u>						
Instruction	1,073,786	1,454,412	1,454,412	0	0.00	
Academic Support	613,229	0	0	0	.....

TALLADEGA COLLEGE

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Student Services	0	1,401,907	1,401,907	0	0.00	
Institutional Support	12,827,530	2,722,219	2,722,219	0	0.00	
Operation & Maintenance of Physical Plant	142,400	0	0	0	
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	14,656,945	5,578,538	5,578,538	0	0.00	
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<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	1,033,892	2,280,340	2,280,340	0	0.00	
Employee Benefits	245,258	220,145	220,145	0	0.00	
Supplies and Expenses	13,377,795	3,078,053	3,078,053	0	0.00	
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	14,656,945	5,578,538	5,578,538	0	0.00	
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<u>PERSONNEL</u>						
Educational and General	14.00	24.00	24.00	0	0.00	
				0		
TOTAL PERSONNEL	14.00	24.00	24.00	0	0.00	
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TUSKEGEE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	0	0	0	.....	0
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	11,151,435 *	11,651,435 **	16,435,076	4,783,641	41.06	12,816,579
Other State Funds	4,007,204	1,526,840	1,609,286	82,446	5.40	1,609,286
Federal Funds	34,174,537	37,825,842	43,026,450	5,200,608	13.75	43,026,450
Federal Funds - Coronavirus Relief Fund	7,733,757	8,400,000	0	(8,400,000)	(100.00)	0
Tuition and Fees	62,507,492	64,267,589	66,195,617	1,928,028	3.00	66,195,617
Other Sources - Athletics Revenues	1,130,914	1,164,841	1,199,787	34,946	3.00	1,199,787
Other Sources - Endowments	1,224,523	1,261,259	1,299,096	37,837	3.00	1,299,096
Other Sources - Gifts and Grants	12,167,603	16,140,080	16,423,721	283,641	1.76	16,423,721
Other Sources - Grants and Contracts	6,254,537	6,442,173	6,635,438	193,265	3.00	6,635,438
Other Sources - Miscellaneous	14,358,985	14,793,965	15,254,360	460,395	3.11	15,254,360
Other Sources - Scholarships and Professorships	1,789,590	1,843,278	1,898,576	55,298	3.00	1,898,576
Education Trust Fund - Agricultural Research and Extension	2,000,000	2,000,000	2,148,022	148,022	7.40	2,000,000
TOTAL REVENUES	158,500,577	167,317,302	172,125,429	4,808,127	2.87	168,358,910
TOTAL AVAILABLE	158,500,577	167,317,302	172,125,429	4,808,127	2.87	168,358,910
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	155,909,054	178,449,990	190,941,488	12,491,498	7.00	187,174,969
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	5,513,117	17,429,235	17,528,043	98,808	0.57	
Non-Mandatory	(2,921,594)	(28,561,923)	(36,344,102)	(7,782,179)	27.25	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,591,523	(11,132,688)	(18,816,059)	(7,683,371)	69.02	(18,816,059)
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	158,500,577	167,317,302	172,125,429	4,808,127	2.87	168,358,910
EDUCATIONAL AND GENERAL ENDING BALANCE	0	0	0	0	.....	0
*Act 2022-203 **Act 2023-324						
<u>Educational and General Expenditures by Function</u>						
Instruction	32,759,265	37,717,039	40,357,231	2,640,192	7.00	
Research	14,912,602	20,242,914	21,659,918	1,417,004	7.00	
Public Service	13,010,729	13,454,222	14,396,018	941,796	7.00	
Academic Support	5,948,497	4,764,588	5,098,109	333,521	7.00	
Student Services	8,896,874	6,821,863	7,299,394	477,531	7.00	
Institutional Support	16,452,740	20,192,889	21,606,390	1,413,501	7.00	
Operation & Maintenance of Physical Plant	11,797,270	12,155,928	13,006,843	850,915	7.00	
Scholarships and Fellowships	52,131,077	63,100,547	67,517,585	4,417,038	7.00	

TUSKEGEE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	155,909,054	178,449,990	190,941,488	12,491,498	7.00	187,174,969
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	45,262,053	53,845,189	54,922,096	1,076,907	2.00	
Employee Benefits	9,975,573	11,168,935	11,377,599	208,664	1.87	
Supplies and Expenses	41,373,561	44,302,495	50,752,140	6,449,645	14.56	
Equipment and Other Capital Assets	7,166,790	6,032,824	6,372,068	339,244	5.62	
Scholarships and Fellowships	52,131,077	63,100,547	67,517,585	4,417,038	7.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	155,909,054	178,449,990	190,941,488	12,491,498	7.00	187,174,969
<u>Auxiliary Enterprises</u>						
Auxiliary Beginning Balance	0	0	0	0	.....	0
<u>AUXILIARY REVENUES</u>						
Sales and Services	14,766,613	20,297,575	20,703,527	405,952	2.00	
TOTAL AUXILIARY REVENUES	14,766,613	20,297,575	20,703,527	405,952	2.00	20,703,527
TOTAL AVAILABLE AUXILIARY	14,766,613	20,297,575	20,703,527	405,952	2.00	20,703,527
<u>Auxiliary Expenditures</u>						
Salaries and Wages	341,488	956,364	975,491	19,127	2.00	
Employee Benefits	63,410	200,836	204,853	4,017	2.00	
Supplies and Expenses	13,187,299	17,647,229	18,882,535	1,235,306	7.00	
Equipment and Other Capital Assets	0	768,788	822,603	53,815	7.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	13,592,197	19,573,217	20,885,482	1,312,265	6.70	20,885,482
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Non-Mandatory	1,174,416	724,358	(181,955)	(906,313)	(125.12)	
TOTAL AUXILIARY TRANSFERS	1,174,416	724,358	(181,955)	(906,313)	(125.12)	(181,955)
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	14,766,613	20,297,575	20,703,527	405,952	2.00	20,703,527
TOTAL AUXILIARY ENDING BALANCE	0	0	0	0	.....	0
<u>PERSONNEL</u>						
Educational and General	741.00	1024.00	1045.00	21.00	2.05	
Auxiliary Enterprises	12.00	29.00	30.00	1.00	3.45	
TOTAL PERSONNEL	753.00	1053.00	1075.00	22.00	2.09	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	0	0	0	.....
<u>REVENUES</u>						
Education Trust Fund - Operations & Maintenance	11,151,435	11,651,435	16,435,076	4,783,641	41.06	
Other State Funds	3,151,100	610,809	629,133	18,324	3.00	

TUSKEGEE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease)		Governor's Recommendation 2025
				From Prior Year		
				Amount	Percent	
Federal Funds	2,860,490	3,943,899	4,062,216	118,317	3.00	
Tuition and Fees	62,507,492	64,267,589	66,195,617	1,928,028	3.00	
Other Sources - Athletics Revenues	1,130,914	1,164,841	1,199,787	34,946	3.00	
Other Sources - Gifts and Grants	9,403,211	13,375,688	13,659,329	283,641	2.12	
Other Sources - Miscellaneous	11,492,514	11,480,509	11,480,509	0	0.00	
Education Trust Fund - Agricultural Research and Extension	2,000,000	2,000,000	2,148,022	148,022	7.40	
TOTAL REVENUES	103,697,156	108,494,770	115,809,689	7,314,919	6.74	
TOTAL AVAILABLE	103,697,156	108,494,770	115,809,689	7,314,919	6.74	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	99,355,050	100,258,327	107,276,409	7,018,082	7.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	2,315,445	14,135,633	14,135,633	0	0.00	
Non-Mandatory	2,026,661	(5,899,190)	(5,602,353)	296,837	(5.03)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	4,342,106	8,236,443	8,533,280	296,837	3.60	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	103,697,156	108,494,770	115,809,689	7,314,919	6.74	
EDUCATIONAL AND GENERAL ENDING BALANCE	0	0	0	0	.....
<u>Educational and General Expenditures by Function</u>						
Instruction	18,141,608	24,358,105	26,063,172	1,705,067	7.00	
Research	2,793,058	3,504,149	3,749,439	245,290	7.00	
Public Service	4,095,847	4,832,314	5,170,576	338,262	7.00	
Academic Support	5,665,699	4,207,178	4,501,680	294,502	7.00	
Student Services	8,388,579	6,782,012	7,256,753	474,741	7.00	
Institutional Support	15,901,286	19,976,136	21,374,466	1,398,330	7.00	
Operation & Maintenance of Physical Plant	11,797,270	12,155,928	13,006,843	850,915	7.00	
Scholarships and Fellowships	32,571,703	24,442,505	26,153,480	1,710,975	7.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	99,355,050	100,258,327	107,276,409	7,018,082	7.00	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	30,170,975	37,129,867	37,872,467	742,600	2.00	
Employee Benefits	6,975,619	7,846,095	7,988,303	142,208	1.81	
Supplies and Expenses	28,964,967	26,883,386	31,028,732	4,145,346	15.42	
Equipment and Other Capital Assets	671,786	3,956,474	4,233,427	276,953	7.00	
Scholarships and Fellowships	32,571,703	24,442,505	26,153,480	1,710,975	7.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	99,355,050	100,258,327	107,276,409	7,018,082	7.00	

TUSKEGEE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
<u>PERSONNEL</u>						
Educational and General	450.00	734.00	749.00	15.00	2.04	
Auxiliary Enterprises	12.00	29.00	30.00	1.00	3.45	
TOTAL PERSONNEL	462.00	763.00	779.00	16.00	2.10	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
Educational and General Beginning Balance	0	0	0	0	.....
<u>REVENUES</u>						
Other State Funds	856,104	916,031	980,153	64,122	7.00	
Federal Funds	31,314,047	33,881,943	38,964,234	5,082,291	15.00	
Federal Funds - Coronavirus Relief Fund	7,733,757	8,400,000	0	(8,400,000)	(100.00)	
Other Sources - Endowments	1,224,523	1,261,259	1,299,096	37,837	3.00	
Other Sources - Gifts and Grants	2,764,392	2,764,392	2,764,392	0	0.00	
Other Sources - Grants and Contracts	6,254,537	6,442,173	6,635,438	193,265	3.00	
Other Sources - Miscellaneous	2,866,471	3,313,456	3,773,851	460,395	13.89	
Other Sources - Scholarships and Professorships	1,789,590	1,843,278	1,898,576	55,298	3.00	
TOTAL REVENUES	54,803,421	58,822,532	56,315,740	(2,506,792)	(4.26)	
TOTAL AVAILABLE	54,803,421	58,822,532	56,315,740	(2,506,792)	(4.26)	
Less						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	56,554,004	78,191,663	83,665,079	5,473,416	7.00	
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	3,197,672	3,293,602	3,392,410	98,808	3.00	
Non-Mandatory	(4,948,255)	(22,662,733)	(30,741,749)	(8,079,016)	35.65	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(1,750,583)	(19,369,131)	(27,349,339)	(7,980,208)	41.20	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	54,803,421	58,822,532	56,315,740	(2,506,792)	(4.26)	
EDUCATIONAL AND GENERAL ENDING BALANCE	0	0	0	0	.....
<u>Educational and General Expenditures by Function</u>						
Instruction	14,617,657	13,358,934	14,294,059	935,125	7.00	
Research	12,119,544	16,738,765	17,910,479	1,171,714	7.00	
Public Service	8,914,882	8,621,908	9,225,442	603,534	7.00	
Academic Support	282,798	557,410	596,429	39,019	7.00	
Student Services	508,295	39,851	42,641	2,790	7.00	
Institutional Support	551,454	216,753	231,924	15,171	7.00	
Scholarships and Fellowships	19,559,374	38,658,042	41,364,105	2,706,063	7.00	
TOTAL EDUCATIONAL AND GENERAL						

TUSKEGEE UNIVERSITY

	Actual 2023	Estimated 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
EXPENDITURES BY FUNCTION	56,554,004	78,191,663	83,665,079	5,473,416	7.00	
<u>Educational and General Expenditures by Object</u>						
Salaries and Wages	15,091,078	16,715,322	17,049,629	334,307	2.00	
Employee Benefits	2,999,954	3,322,840	3,389,296	66,456	2.00	
Supplies and Expenses	12,408,594	17,419,109	19,723,408	2,304,299	13.23	
Equipment and Other Capital Assets	6,495,004	2,076,350	2,138,641	62,291	3.00	
Scholarships and Fellowships	19,559,374	38,658,042	41,364,105	2,706,063	7.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	56,554,004	78,191,663	83,665,079	5,473,416	7.00	
<u>PERSONNEL</u>						
Educational and General	291.00	290.00	296.00	6.00	2.07	
TOTAL PERSONNEL	291.00	290.00	296.00	6.00	2.07	

NON-STATE AGENCIES

ALABAMA NETWORK OF CHILDREN'S ADVOCACY CENTERS

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
State Funds:						
State General Fund	0	0	1,750,000	1,750,000	.....	0
Education Trust Fund	0	0	1,500,000	1,500,000	.....	0
State General Fund - Transfer from DHR	1,350,000	1,550,000	0	(1,550,000)	(100.00)	1,550,000
Education Trust Fund - Transfer from DHR	900,000	1,200,000	0	(1,200,000)	(100.00)	1,300,000
TOTAL RECEIPTS	2,250,000	2,750,000	3,250,000	500,000	18.18	2,850,000
TOTAL AVAILABLE	2,250,000	2,750,000	3,250,000	500,000	18.18	2,850,000
LESS: EXPENDITURES	2,250,000	2,750,000	3,250,000	500,000	18.18	2,850,000
Balance Unencumbered	0	0	0	0	.....	0

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

NON-STATE PROGRAM

Protective Services Function	2,250,000	2,750,000	3,250,000	500,000	18.18	
TOTAL	2,250,000	2,750,000	3,250,000	500,000	18.18	
TOTAL EXPENDITURES	2,250,000	2,750,000	3,250,000	500,000	18.18	2,850,000

ALABAMA NETWORK OF CHILDREN'S ADVOCACY CENTERS SUMMARY

Personnel Costs	27,893	30,168	50,563	20,395	67.60	
Employee Benefits	4,956	9,000	18,000	9,000	100.00	
Travel - In-State	8,080	9,000	11,000	2,000	22.22	
Travel - Out-of-State	4,850	6,000	7,000	1,000	16.67	
Rentals and Leases	5,625	0	0	0	.....
Utilities and Communication	8,732	3,000	3,000	0	0.00	
Professional Fees and Services	39,848	31,132	39,137	8,005	25.71	
Supplies/Materials/Operating Expenses	9,600	0	9,600	9,600	.....
Grants and Benefits	2,140,250	2,661,500	3,111,500	450,000	16.91	
Miscellaneous	166	200	200	0	0.00	
TOTAL EXPENDITURES	2,250,000	2,750,000	3,250,000	500,000	18.18	2,850,000
 Total Number of Employees	 1.00	 2.00	 2.00	 0.00	 0.00	

SOURCE OF FUNDS:

State General Fund	0	0	1,750,000	1,750,000	.....	0
Education Trust Fund	0	0	1,500,000	1,500,000	.....	0
Education Trust Fund - Transfer from DHR	900,000	1,200,000	0	(1,200,000)	(100.00)	1,300,000
State General Fund - Transfer from DHR	1,350,000	1,550,000	0	(1,550,000)	(100.00)	1,550,000
Total Funds	2,250,000	2,750,000	3,250,000	500,000	18.18	2,850,000

AGENCY DESCRIPTION: A not-for-profit organization that promotes the multi-disciplinary process in fostering an abuse-free society for Alabama's children and support the development of the children's advocacy center model through public awareness, training and networking. The network achieves this mission through 47 full-member advocacy centers, and two pilot projects that serve 54 counties with forensic interviewing, evaluations and counseling.

ALABAMA COALITION AGAINST DOMESTIC VIOLENCE

	Actual 2023	Budgeted 2024	Requested 2025	Increase/(Decrease) From Prior Year		Governor's Recommendation 2025
				Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	.....	0
RECEIPTS:						
Federal and Local Funds:						
Health and Human Services	505,771	592,797	592,797	0	0.00	592,797
Department of Justice	85,143	106,424	106,424	0	0.00	106,424
Housing and Urban Development	650,823	804,200	804,200	0	0.00	804,200
State Funds:						
State General Fund	169,633 *	169,633 **	169,633	0	0.00	169,633
Marriage License Fees	175,000	558,859	558,859	0	0.00	558,859
Memberships, Contributions	20,000	21,000	21,000	0	0.00	21,000
TOTAL RECEIPTS	1,606,370	2,252,913	2,252,913	0	0.00	2,252,913
TOTAL AVAILABLE	1,606,370	2,252,913	2,252,913	0	0.00	2,252,913
LESS: EXPENDITURES	1,606,370	2,252,913	2,252,913	0	0.00	2,252,913
Balance Unencumbered	0	0	0	0	.....	0

*Act 2022-159 **Act 2023-302

SUMMARY BUDGET REQUEST

PROGRAMS AND PROGRAM FUNCTIONS

NON-STATE PROGRAM

Protective Services Function	1,606,370	2,252,913	2,252,913	0	0.00	
TOTAL	1,606,370	2,252,913	2,252,913	0	0.00	
TOTAL EXPENDITURES	1,606,370	2,252,913	2,252,913	0	0.00	2,252,913

ALABAMA COALITION AGAINST DOMESTIC VIOLENCE SUMMARY

Personnel Costs	425,497	583,848	583,848	0	0.00	
Employee Benefits	98,000	106,168	106,168	0	0.00	
Travel - In-State	16,440	13,220	13,220	0	0.00	
Travel - Out-Of-State	6,000	13,220	13,220	0	0.00	
Repairs and Maintenance	6,800	7,000	7,000	0	0.00	
Rentals and Leases	42,000	52,456	52,456	0	0.00	
Utilities and Communication	7,000	7,000	7,000	0	0.00	
Professional Fees and Services	135,000	239,544	239,544	0	0.00	
Supplies/Materials/Operating Expenses	42,000	4,000	4,000	0	0.00	
Grants and Benefits	827,633	1,226,457	1,226,457	0	0.00	
TOTAL EXPENDITURES	1,606,370	2,252,913	2,252,913	0	0.00	2,252,913
Total Number of Employees	9.00	9.00	9.00	0.00	0.00	

SOURCE OF FUNDS:

State General Fund	169,633	169,633	169,633	0	0.00	169,633
Health and Human Services	505,771	592,797	592,797	0	0.00	592,797
Department of Justice	85,143	106,424	106,424	0	0.00	106,424
Housing and Urban Development	650,823	804,200	804,200	0	0.00	804,200
Marriage License Fees	175,000	558,859	558,859	0	0.00	558,859
Memberships, Contributions	20,000	21,000	21,000	0	0.00	21,000
Total Funds	1,606,370	2,252,913	2,252,913	0	0.00	2,252,913

AGENCY DESCRIPTION: A not-for-profit organization that promotes the multi-disciplinary process in fostering an abuse-free society for Alabama's children and support the development of the children's advocacy center model through public awareness, training and networking. The network achieves this mission through 16 member programs that serve 67 counties with emergency shelters, 24 hour crisis hotline, and counseling.

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GLOSSARY

Accrual	Particular money set aside for a specific purpose.
Agency	Includes state agencies, departments, boards, bureaus, the legislature, and institutions of the state.
Allotment	A quarterly division of the agency's appropriation into amounts that may be encumbered or expended during a fiscal quarter.
Annual Comprehensive Financial Report (ACFR)	Financial statements prepared by the State Comptroller's Office which report financial information of all State Government as a single entity. This report is prepared according to Generally Accepted Accounting Principles and the Governmental Accounting Standards Board.
Appropriation	The authorization for an agency to make expenditures and to incur obligations for specific purposes.
Appropriation Transfer	Changes between programs (appropriation class) by an agency or department that may only be made by the Governor.
Audit	An official inspection of an individual's or organization's accounts, typically by an independent body.
Balanced Budget	Occurs in financial planning or the budgeting process when total expected revenues are equal to or greater than total planned spending. A budget can be considered balanced after a full year's worth of revenues and expenses have been incurred and recorded.
Bonded Indebtedness	Any formally executed written agreement representing a promise by a unit of government to pay to another a specified sum of money, at a specified date or dates at least one year into the future.
Capital Outlay	Expenditures on capital projects that result in the acquisition, construction or major alteration of land, buildings, or infrastructure (as listed in Section 41-4-93, <i>Code of Alabama 1975</i>) and will not be completed within one fiscal year.
Conditional Appropriation	The authorization for an agency to make expenditures and to incur obligations for specific purposes only after certain conditions are met by the agency as to the need of the appropriation. The conditional request is then approved by the Governor, Finance Director and the Legislature in order to release the funds to the agency.
Earmark Funds	An official order laying claim to the use of property or materials.
Education Trust Fund (ETF)	The largest operating fund of the State of Alabama. Used for the support, maintenance and development of public education in Alabama, debt service and capital improvements relating to educational facilities, and other functions related to educating the state's citizens.
Emergency Appropriations	Allotments which may be made for authorized purposes for which no specific appropriation has been made or for which an insufficient appropriation was inadvertently made.

Encumbrance	An obligation of state funds that reserve a portion of the annual appropriation and allotments. The total amount of all outstanding purchase orders, delivery orders, and other encumbrance related documents.
Executive Budget Office (EBO)	A division of the Department of Finance that is responsible for preparing the Governor's budget proposal, administering and supervising the execution of legislative appropriations, estimating revenues for budget preparation, and administration and assisting in the drafting of budget appropriation bills.
Expended Amount	The total of transactions that have been processed in STAARS Financial for the budget fiscal year.
Expenditure	The act of spending money.
Fiduciary Fund	Used in governmental accounting to report on assets held in trust for others. When financial statements are prepared for fiduciary funds, they are presented using the economic resources measurement focus and the accrual basis of accounting.
Fiscal Year	A twelve-month period beginning October 1 and ending September 30 of the following calendar year which is used as the state's accounting and appropriation period.
Fund	A fiscal and accounting entity with a self-balancing set of accounts that the State uses to keep track of specific sources of funding and spending for a particular purpose.
Fund Balance	The beginning balance is the ending balance brought forward from the previous year. The ending balance is the sum of the beginning balance, revenues/receipts, and lapses less expenditures and reversions within the fiscal year.
General Fund (GF)	One of six major operating funds in the State of Alabama. Supports state programs such as child development and protection, criminal justice, conservation efforts, economic development, public health and safety, mental health, Medicaid, legislative activities, and the court system.
Governmental Fund	Money, assets, or property, of the United States government, of a state government, or of a local government, including any branch, subdivision, department, agency, or other component of any such government.
Interagency Agreement	Documents executed between agencies or departments which defines the transfer of funds between the agencies.
Legislative Services Agency	Created by Act 2017-214 to provide legal, fiscal and code revision (LSA) services to the Alabama Legislature. The Legislative Services Agency includes the Alabama Law Institute, Legislative Fiscal Office, and Legislative Reference Service.
Major Fund	Those funds whose revenues, expenditures/expenses, assets or liabilities are at least 10 percent of the total for their fund category and 5 percent of the aggregate of all governmental enterprise funds in total.
Obligated Amount	The expended amount plus the encumbered amount.
Operations Plan	Annual plan for the operation of each authorized program of an agency that ensures the objectives of the Legislature's appropriations are met. It identifies the personnel costs, employee benefits, travel, supplies, equipment purchases, and other expenditures by major object.

Operations Plan Revision	The written request of an agency to revise an appropriation.
Performance Indicators	These are listed under the agency pages for Teachers' Retirement System, Judicial Retirement Fund and Employees' Retirement System. The charts listed are a comparison of actual, budgeted and estimated contribution rates and membership numbers of active and retired members of each system.
Program	Major functional areas of an agency that corresponds with appropriation authority specified by the Legislature.
Program Change	A transfer or change of appropriations between programs within an agency or department, which can only be made by the Governor, and are reported to the Legislature quarterly.
Program Function	Further breakdown of major functional areas of each agency.
Proprietary Fund	Used in governmental accounting to account for activities that involve business-like interactions, either within the government or outside of it. The two types of proprietary funds are enterprise funds and internal service funds.
Quarterly Performance Reports (QPR)	Reports on actual accomplishments of each state agency, mandated by the Budget Management Act to be reported quarterly to the Governor and the Legislature.
Rainy Day Fund (ETF)	Section 260.02 of the Constitution of Alabama 2022 established the current Education Trust Fund Rainy Day Account within the Alabama Trust Fund through oil and gas capital payments. The maximum amount available for withdrawal equals 6.5% of the ETF appropriations for the prior fiscal year less any amounts previously withdrawn that have not been repaid. The Account's repayment deadline is six years.
Rainy Day Fund (General Fund)	Section 260.02 of the Constitution of Alabama 2022 established the current State General Fund Rainy Day Account as a part of the Alabama Trust Fund. At no time may the amount withdrawn from this Account exceed 10% of General Fund appropriations for the previous fiscal year less any amounts previously withdrawn which have not been repaid. The Legislature must replenish the Account within 10 years after withdrawal.
Requisition	An official order laying claim to the use of property or materials.
Revenue	Monies received from taxes, fees, fines, federal grants, bond sales, and other sources deposited in the state treasury and available as a source of funds to state government.
Reversion	All unencumbered balances of all appropriations revert to the State Treasury at the end of each fiscal year and are credited to the General Fund, Education Trust Fund, or the special fund from which the appropriations were made.
Reversion Reappropriated	An appropriation which remains unexpended in the prior year may be authorized to spend in the following fiscal year.
Strategic Planning	The Governor is required by law to develop a four-year strategic plan for presentation to the Legislature prior to the first day of the second regular legislative session in each term of office. The plan shall include program, long-range revenue, and expenditure plans for the quadrennium, improvements in the state infrastructure requiring capital outlay, and recommended steps to reduce the cost of operation of state government. (§ 41-19-3(b), <i>Code of Alabama 1975</i>)

- Supplemental Appropriation** The authorization for an agency to make expenditures and to incur obligations for specific purposes. Supplemental appropriation bills are for a single purpose and provide the source of revenue necessary to pay the appropriation. A supplemental appropriation bill can increase/decrease a current appropriation, create a new appropriation, or amend the current appropriation bill by correcting or changing language in the bill regarding a specific expenditure.
- Unencumbered Balance** An agency's beginning available cash in a fund minus any prior year expenditures and adjustments.

ACRONYMS

- AALGA (Alabama Agricultural Land Grant Alliance)
- ABC (Alcoholic Beverage Control)
- ACCET (Alabama College and Career Exploration Tool)
- ACFR (Annual Comprehensive Financial Report)
- ACHE (Alabama Commission on Higher Education)
- ACHNs (Alabama Coordinated Health Networks)
- ACJIC (Alabama Criminal Justice Information Center)
- ADECA (Alabama Department of Economic and Community Affairs)
- ADECE (Alabama Department of Early Childhood Education)
- ADEM (Alabama Department of Environmental Management)
- ADPH (Alabama Department of Public Health)
- ADWFA (Alabama Drinking Water Finance Authority)
- AETC (Alabama Educational Television Commission)
- AHC (Alabama Historical Commission)
- AIC (Alabama Innovation Corporation)
- ACIFA (Alabama Corrections Institution Finance Authority)
- AIDT (Alabama Industrial Development Training)
- AIRRAP (Alabama Industry – Recognized and Registered Apprenticeship Program)
- ATIB (Alabama Transportation Infrastructure Bank)
- AKEEP (Alabama-Korea Education & Economic Partnership)
- ALEA (Alabama Law Enforcement Agency)
- ALS (Amyotrophic Lateral Sclerosis)
- ALSDE (Alabama State Department of Education)
- AOC (Alabama Office of Courts)
- APOSTC (Alabama Peace Officers’ Standards and Training Commission)
- APSCA (Alabama Public School and College Authority)
- ARP (American Rescue Plan)
- ARPA (American Rescue Plan Act)

- ASBDC (Alabama Small Business Development Consortium)
- ASCCA (Alabama’s Special Camp for Children and Adults)
- ASCTE (Alabama School of Cyber Technology and Engineering)
- ASD (Autism Spectrum Disorder)
- ATLAS (Alabama Terminal on Linking and Analyzing Statistics) or (Accomplished Teaching, Learning and Schools)
- AUTRC (Alabama University TVA Research Consortium)
- AWPCA (Alabama Water and Pollution Control Association)
- B.A. (Bachelor of Arts)
- CACC (Central Alabama Community College)
- CAPCO (Certified Capital Company Program)
- CARES (Coronavirus Aid, Relief, and Economics Security)
- CBCAP (Community-Based Child Abuse Prevention)
- CCDF (Child Care Discretionary Fund)
- CEO (Chief Executive Officer)
- CHIP (Children’s Health Insurance Program)
- CLARB (Council of Landscape Architectural Registration Boards)
- CLAS (Council for Leaders in Alabama Schools)
- CMIA (Cash Management Improvement Act)
- CMS (Centers for Medicare and Medicaid Services)
- COBRA (Consolidate Omnibus Budget Reconciliation Act)
- COLA (Cost of Living Adjustment)
- CPA (Certified Public Accountant)
- CPE (Certified Public Expenditures)
- CRRSA (Coronavirus Response and Relief Supplemental Act)
- CS4AL (Computer Science for Alabama)
- CLT (Cross-Laminated Timber)
- CW (Clean Water)
- CWS (Child Welfare Services)

- D.C. (District of Columbia)
- DA (District Attorney)
- DCNR (Department of Conservation and Natural Resources)
- DHR (Department of Human Resources)
- DNA (Deoxyribonucleic Acid)
- DOT (Department of Transportation)
- DPS (Department of Public Safety)
- DUI (Driving Under the Influence)
- DV (Domestic Violence)
- DW (Drinking Water)
- DYS (Department of Youth Services)
- EBO (Executive Budget Office)
- EDP (Electronic Data Processing)
- EMA (Emergency Management Agency)
- EMSP (Emergency Medical Service Provider)
- EMT (Emergency Medical Technician)
- EPSCoR (Experimental Program to Simulate Competitive Research)
- ERS (Employees Retirement Systems)
- ETF (Education Trust Fund)
- FAFSA (Free Application for Federal Student Aid)
- FEMA (Federal Emergency Management Agency)
- FMAP (Federal Medical Assistance Percentages)
- FPL (Federal Poverty Level)
- FY (Fiscal Year)
- GAAP (Generally Accepted Accounting Principles)
- GDP (Gross Domestic Product)
- GEERF (Governor's Emergency Education Relief Fund)
- GF (General Fund)
- GFOA (Government Finance Officers Association)

- GOEWT (Governor’s Office of Education and Workforce Transformation)
- GOMESA (Gulf of Mexico Energy Security Act)
- HCBS (Home & Community-Based Services)
- HHS (Health and Human Services)
- HIE (Health Information Exchange)
- HOH (Hard of Hearing)
- HRSA (Health Resources and Services Administration)
- HTSF (Highway Traffic Safety Fund)
- IFTA (International Fuel Tax Agreement)
- ILP (Independent Living Program)
- IT (Information Technology)
- ITP (Interpreter Training Program)
- JAG (Jobs for Alabama’s Graduates)
- JEEP (Joint Enlistment Enhancement Program)
- JTF (Joint Task Force)
- LPN (Licensed Practical Nurse)
- Lt. (Lieutenant)
- MNC (Multiple Needs Council)
- NAAL (Network of Alabama Academic Libraries)
- NBCT (National Board-Certified Teachers)
- NCARB (National Council of Architectural Registration Boards)
- NE (Northeast)
- NEA (National Education Association)
- NIEER (National Institute for Early Education Research)
- NW (Northwest)
- O & M (Operations and Maintenance)
- OSM (Office of Surface Mining)
- PA (Physician Assistants)
- PACT (Prepaid Affordable College Tuition)

- P-EBT (Pandemic Electronic Benefit Transfer)
- PMS (Payment Management System)
- PSCA (Public School and College Authority)
- QPR (Quarterly Performance Report)
- RADEF (Research and Development Enhancement Fund)
- RESTORE (Resource and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies)
- RSA (Retirement Systems of Alabama)
- S.P.A.N. (Special Programming Achievement Network)
- SAE (State Administrative Expenses)
- SAFE (Security for Alabama Funds Enhancement)
- SARA (State Authorization and Reciprocity Agreements)
- ASPA (Alabama State Portal Agent)
- SBI (State Bureau of Investigation)
- SBIR (Small Business Innovation Research)
- SE (Southeast)
- SED (Serious Emotional Disturbance)
- SEHIP (State Employees' Health Insurance Plan)
- SEICTF (State Employee Injury Compensation Trust Fund)
- SIF (State Insurance Fund)
- SNAP (Supplemental Nutrition Assistance Program)
- SOM (School of Medicine)
- SREB (Southern Regional Educational Board)
- SRF (State Revolving Fund)
- SSSF (Strong Start, Strong Finish)
- STEAM (Science, Technology, Engineering, Arts & Math)
- STEM (Science, Technology, Engineering and Mathematics)
- STTR (Small Business Technology Transfer Research)
- SW (Southwest)
- TANF (Temporary Assistance for Needy Families)

- TEAMS (Teacher Excellence and Accountability for Mathematics and Science)
- TNC (The Nature Conservancy)
- UAB (University of Alabama at Birmingham)
- UAH (University of Alabama at Huntsville)
- USDA (United States Department of Agriculture)
- VOCA (Victims of Crime Act)

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